

SUMMARY BUDGET INFORMATION

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DEPARTMENT OF EDUCATION - 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 | 26 | 21 | 47 | 68 % |
| Black Employees | 3 | 13 | 16 | 23 % |
| Other Racial Minorities | 4 | 2 | 6 | 9 % |
| Total Minorities | | | 22 | 32 % |
| Total Employees | | | 69 | 100 % |

Publications

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

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Analysis of Budget Request

Appropriation: Z40 - Department of Education

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the cabinet-level department for the Department of Education and § 25-43-108 establishes the Secretary of the Department of Education. This appropriation provides for personal services and operating expenses for the Cabinet-level staff and the Shared Services for the Department funded by a mix of revenue sources transferred from divisions.

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 \$9,234,500 in FY26 and \$9,242,717 in FY27.

The Agency Request includes the following change:

- Restoration of three (3) Special Language Pool positions with increases in Regular Salaries of \$398,242 in FY26 and \$399,042 in FY27 and Personal Services Matching of \$113,873 in FY26 and \$114,054 in FY27.

The Executive Recommendation provides for the Agency Request, the reclassification of 15 positions, and the discontinuation of one (1) position, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z40 - Department of Education

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 | 5,291,309 | 6,800,778 | 6,087,880 | 6,801,778 | 6,769,373 | 6,808,478 | 6,776,073 |
| #Positions | | 74 | 89 | 86 | 89 | 88 | 89 | 88 |
| Extra Help | 5010001 | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| #Extra Help | | 0 | 6 | 6 | 6 | 6 | 6 | 6 |
| Personal Services Matching | 5010003 | 1,800,314 | 2,207,006 | 2,033,839 | 2,242,722 | 2,227,462 | 2,244,239 | 2,228,979 |
| Operating Expenses | 5020002 | 1,963 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Conference & Travel Expenses | 5050009 | 802 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 7,094,388 | 9,117,784 | 8,311,719 | 9,234,500 | 9,186,835 | 9,242,717 | 9,195,052 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 1,008,550 | 2,653,126 | | 2,653,127 | 2,653,127 | 2,532,977 | 2,580,642 |
| Inter-agency Fund Transfer | 4000316 | 1,655 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | 8,737,309 | 9,117,785 | | 9,114,350 | 9,114,350 | 9,114,350 | 9,114,350 |
| Total Funding | | 9,747,514 | 11,770,911 | | 11,767,477 | 11,767,477 | 11,647,327 | 11,694,992 |
| Excess Appropriation/(Funding) | | (2,653,126) | (2,653,127) | | (2,532,977) | (2,580,642) | (2,404,610) | (2,499,940) |
| Grand Total | | 7,094,388 | 9,117,784 | | 9,234,500 | 9,186,835 | 9,242,717 | 9,195,052 |

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

Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Special Language Pool during the 2023-2025 Biennium.

DOE - General Education

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 59 | 202 | 261 | 59 % |
| Black Employees | 17 | 143 | 160 | 36 % |
| Other Racial Minorities | 4 | 18 | 22 | 5 % |
| Total Minorities | | | 182 | 41 % |
| Total Employees | | | 443 | 100 % |

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| Academic Support Centers - Report regarding the Establishment of Academic Support Centers and their Effectiveness | A.C.A. §6-13-1612 | N | Y | 0 | Required by Law to the House and Senate Committees on Education (Digital) | 0 | 0.00 |
| ADE & ADH shall jointly report progress in implementing nutrition and physical education standards | A.C.A. §20-7-135 | N | N | 0 | Required by Law to the Chairs of the House & Sen Committees on Public Health, Welfare, and Labor and the House and Senate Committees on Education (Digital) | 0 | 0.00 |

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| ALE Status Report | A.C.A. §6-48-104(d) | N | Y | 0 | Required by Law to the Senate Committee on Education and the House Committee on Education (Digital) | 0 | 0.00 |
| Annual Results of Statewide Assessment Program | A.C.A. §6-15-2101(a)(1) | N | N | 10 | Required by law to make hard copies available to parents upon request. | 0 | 0.00 |
| Annual Statistical Report | HCR 58 of 1961 | Y | N | 0 | Required by Resolution (Digital) | 0 | 0.00 |
| Arkansas Advisory Council for the Education of Gifted and Talented Children | A.C.A. §6-42-104(h)(4)(A) | Y | Y | 0 | Required by law to the Governor, General Assembly, State Board of Education, the Commissioner and the news media (Digital) | 0 | 0.00 |
| Arkansas Commission on Eye & Vision Care of School Age Children | A.C.A. 6-18-1803(b) | Y | Y | 0 | Required by Law to the Governor, Legislative Council, House and Senate Committees on Public Health, Welfare and Labor (Digital) | 0 | 0.00 |
| Arkansas Department of Education and Department of Higher Education and Career Coaches Performance Data Reports | A.C.A. 6-1-605(a)(2)(A) | N | Y | 0 | Required by Law to the Governor and the House and Senate Committees on Education (Digital) | 0 | 0.00 |
| Arkansas Title II State Report | Title II Sec 207 & 208 Higher Education Act | Y | Y | 5 | Federal Mandate to Publish | 0 | 0.00 |
| Arkansas Youth at Risk Survey | CDC, DASH | N | N | 0 | School districts for prevention programming and writing grants | 0 | 0.00 |
| Best Financial Management Practices Review | A.C.A. §6-15-2301(k)(2)(A) | N | Y | 0 | Required by Law to the Arkansas Legislative Council (Digital) | 0 | 0.00 |
| Carryforward | Act 1044 of 2017 §6 and 19, Special Language | N | N | 0 | Required by Law to the Arkansas Legislative Council of the Joint Budget Committee (Digital) | 0 | 0.00 |

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| Changes in the calculation of state aid to public school districts | A.C.A. §10-3-1405(d)(2) | N | N | 0 | Required by Law to the Office of Economic & Tax Policy (Digital) | 0 | 0.00 |
| Cost-Savings of Cabinet-Level Departments | A.C.A §25-43-112(b)(1)(Act 1111 of 2021) | Y | N | 0 | Required by law to be submitted to the Governor, Secretary of TSS, Legislative Audit | 0 | 0.00 |
| CTE Conditions to Governor | A.C.A §6-15-214 | Y | N | 0 | Required by law to the Governor annually | 0 | 0.00 |
| Education Ombudsman report on recommendations related to focus areas | A.C.A §6-17-429(1)(6)(B) (Act 606 of 2021) | N | Y | 0 | Required by law to be submitted to House and Senate Education | 0 | 0.00 |
| Effective School Discipline Report | Act 1015 of 2017, A.C.A. § 6-18-516(d) and (e) | N | N | 0 | Required by law to school districts and State Board of Education. (Digital) | 0 | 0.00 |
| ERZ Progress Report | A.C.A§6-15-2505 (Act 134 of 2021 amends) | Y | Y | 0 | Required by law to Governor, General Assembly, and SBE | 0 | 0.00 |
| ESA Report on progress of school districts in meeting plan goals (replaces repeal of line 18) | A.C.A§6-20-2305(b)(4)(D)(i) | N | Y | 0 | Required by law to House and Senate Education | 0 | 0.00 |
| Impending Layoff Report | A.C.A. §21-12-504(a) | N | N | 0 | Required by Law to the Arkansas Legislative Council & the Office of Personnel Management of the Division of Management Services of DFA | 0 | 0.00 |
| Justification for the Need to Allocate Titles from Growth Pool Positions | Act 834 of 2017, S22, Spec Lang§ 6-1 subch. 1 n | N | Y | 1 | Required by Law to the Chief Fiscal Officer of the State and the Legislative Council | 0 | 0.00 |
| Lifetime Teaching License Compliance Report | A.C.A. §6-17-2606 | N | Y | 0 | Required by Law to the General Assembly (Digital) | 0 | 0.00 |

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| List of all contracts in excess of \$50,000 awarded to minority-owned businesses | A.C.A. §25-36-104(c)(1) | N | Y | 0 | Required by Law to the Governor and Co-Chairs of the Arkansas Legislative Council, and to the Legislative Joint Auditing Committee and the Minority Business Advisory Council. (Digital) | 0 | 0.00 |
| List of all financial accountability reports and due dates | A.C.A. §6-20-2202 | N | N | 261 | Required by Law to school districts | 0 | 0.00 |
| List of reports of noncompliance following school district audit | A.C.A. §6-13-635 | N | Y | 0 | Required by Law by the House and Senate Committees on Education. (Digital) | 0 | 0.00 |
| Net maximum number of school choice transfers for the current school year | A.C.A. §6-18-1906(b)(2) | N | N | 261 | Required by Law to each school district. | 0 | 0.00 |
| Position Vacancy Report | A.C.A. §19-4-609(1)(2) | N | N | 1 | Required by Law to the Bureau of Legislative Research | 0 | 0.00 |
| Progress Report on Equal Employment Hiring | A.C.A. §21-3-101(b)(1) | N | Y | 0 | Required by Law to the Arkansas Legislative Council (Digital) | 0 | 0.00 |
| Public School and Public School District expenditures required by law | A.C.A. §6-20-2208(d)(4) | Y | Y | 0 | Required by law to the Governor, the Senate Interim Committee on Education and the House Interim Committee on Education (Digital) | 0 | 0.00 |
| Public School Student Access to Postsecondary Preparatory Programs Reports | A.C.A. §6-16-601(d)(2)(B&C) | N | Y | 0 | Required by law to the House Committee on Education and the Senate Committee on Education (Digital) | 0 | 0.00 |
| Publish and provide a list of approved digital learning providers that offer digital learning services. | A.C.A. 6-16-1403(b)(1) | N | Y | 0 | Required by Law to the House and Senate Committees on Education. Required no later than June 1 of each year. (Digital) | 0 | 0.00 |

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| Recess Waivers | ACA 6-16-102(a)(5)(E)(ii) | N | Y | 0 | Required by law to the House and Senate Committee on Education each year for three years beginning with the 2019-2020 school year (Digital) | 0 | 0.00 |
| Report on implementation and availability of Automatic External Defibrillators on each campus | A.C.A. §6-10-122(c) | N | Y | 0 | Required by Law to the Senate and House Committees on Public Health, Welfare and Labor (Digital) | 0 | 0.00 |
| Review of Arkansas Academic Content Standards and Curriculum Frameworks | A.C.A. §6-15-1504(a) and (c) | N | N | 10 | Required by Law | 0 | 0.00 |
| Review of Divisive Concepts | A.C.A §25-1-604(c)(2) (Act 1100 of 2021) | N | N | 0 | Required by law to be submitted to dept of Transformation and Shared Services | 0 | 0.00 |
| Review of school districts under state authority | A.C.A. 6-13-112 | N | Y | 0 | Required Quarterly by Law to the chairs of the House and Senate Education Committes and each member of the General Assembly who represents an area in which the school district is located (Digital) | 0 | 0.00 |
| Revision of Arkansas History Course Guidelines | A.C.A. §6-16-124(b)(2) | N | Y | 0 | Required by Law to the House and Senate Committees on Education (Digital) | 0 | 0.00 |
| Rule Reports to ALC | Act 65 of 2021 | N | N | 0 | Required by law to Legislative Council at a TBD time | 0 | 0.00 |
| School Choice Report | A.C.A. §6-18-227(f) Act 1138 of 2013 | Y | Y | 0 | Required by Law to the State Board of Education, Governor and Arkansas Legislative Council (Digital) | 0 | 0.00 |
| School Districts Textbook Requirements to include digital resources compliance report | A.C.A. §6-21-403(d)(2) | Y | Y | 0 | Required by law to the Governor, the Arkansas Legislative Council, the House and Senate (Digital) | 0 | 0.00 |

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| | | Governor | General Assembly | | | | |
| School Performance Reports | A.C.A. §6-15-1402(a)(1) | N | Y | 0 | Required by law to the House Committee on Education and the Senate Committee on Education. Required by law to be published on ADE website. | 0 | 0.00 |
| School's annual improvement and performance category level designations and ratings | A.C.A. §6-15-2105(b)(1) | N | N | 10 | Required by Law on ADE's Website and to parents and guardians of students K-12 | 0 | 0.00 |
| Security Incidents Report | Act 19 of 2021 | N | N | 0 | Required by law to Legislative Council, Joint Audit, Joint Committee on Advanced Communications and Information Technology | 0 | 0.00 |
| Standards of Accreditation | A.C.A. §6-15-202(d) | N | Y | 0 | Required by Law to the House and Senate Committees on Education (Digital) | 0 | 0.00 |
| Status of Open-Enrollment Public Charter School Programs | A.C.A. §6-23-310 | N | Y | 0 | Required by Law to the General Assembly each biennium and to the General Assembly and to the House and Senate Committees on Education during the interim (Digital) | 0 | 0.00 |
| Succeed Scholarship | Act 827 of 2019 | N | Y | 0 | Required by the House and Senate Committee on Education through BLR (Digital) | 0 | 0.00 |
| Teacher Recruitment and Retention | A.C.A §6-17-1903 (b)(2)(Act 646 of 2021) | N | Y | 0 | Required by law to be submitted to House and Senate Education | 0 | 0.00 |
| Teacher Recruitment Publications | A.C.A. §6-17-310 | N | N | 100 | Required by 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 | | | | |
| The state of the Division of Youth Services system of education | A.C.A. §9-28-205(f) (Act 972 of 2009) | N | Y | 0 | Required by Law from DHS and ADE to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and the Senate Intirim Committee on Children and Youth (Digital) | 0 | 0.00 |
| The use of NSLA state categorical funding and the status of chronically underperforming schools | A.C.A. §6-15-2701(c)(3) | N | Y | 0 | Required by Law to the House and Senate Committees on Education (Digital) | 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 |
| 2DD Conference-Treasury | 121,465 | 0 | 475,000 | 0 | 475,000 | 0 | 475,000 | 0 | 475,000 | 0 | 475,000 | 0 | 475,000 | 0 |
| 435 Federal Grants Administration | 293,983 | 3 | 638,137 | 3 | 672,796 | 3 | 672,796 | 3 | 672,796 | 3 | 672,796 | 3 | 672,796 | 3 |
| 4HF Medicaid Adm-Cash in Treasury | 40,376,855 | 0 | 40,000,000 | 0 | 40,000,000 | 0 | 45,000,000 | 0 | 45,000,000 | 0 | 45,000,000 | 0 | 45,000,000 | 0 |
| 56P Professional Licensure Standards Board | 786,021 | 10 | 930,000 | 11 | 1,357,247 | 11 | 1,411,412 | 11 | 1,411,412 | 11 | 1,411,412 | 11 | 1,411,412 | 11 |
| 620 State Operations | 16,663,025 | 180 | 22,129,436 | 219 | 22,129,436 | 218 | 23,286,907 | 219 | 22,466,707 | 202 | 23,296,918 | 219 | 22,476,718 | 202 |
| 630 Building Maintenance | 5,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| 631 Revolving Loan Certification | 73,656 | 1 | 13,115,316 | 1 | 23,111,802 | 1 | 23,115,646 | 1 | 23,115,646 | 1 | 23,115,646 | 1 | 23,115,646 | 1 |
| 637 Child Nutrition | 264,481,334 | 20 | 428,490,064 | 22 | 428,477,775 | 22 | 428,497,695 | 22 | 428,401,743 | 20 | 428,498,189 | 22 | 428,402,237 | 20 |
| 650 Fed Elem & Sec Education | 441,600,205 | 37 | 1,282,288,546 | 47 | 1,282,470,887 | 47 | 1,282,270,887 | 79 | 1,281,935,057 | 72 | 1,282,270,887 | 79 | 1,281,935,057 | 72 |
| 85J Open Enrollment Charter School Closure | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| 885 Multiple Grant Award Program | 1,809,200 | 0 | 2,478,500 | 0 | 2,478,500 | 0 | 2,478,500 | 0 | 2,478,500 | 0 | 2,478,500 | 0 | 2,478,500 | 0 |
| 893 Medicaid Reimbursement | 8,335,411 | 0 | 13,669,517 | 0 | 13,669,517 | 0 | 13,669,517 | 0 | 13,669,517 | 0 | 13,669,517 | 0 | 13,669,517 | 0 |
| 899 Alternative Certification Program | 760,514 | 0 | 643,648 | 0 | 1,349,212 | 0 | 899,212 | 0 | 899,212 | 0 | 899,212 | 0 | 899,212 | 0 |
| AY6 School Safety Grants | 33,355,317 | 0 | 10,379,046 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 50,000,000 | 0 |
| BF9 Educational Freedom Accounts | 37,341,178 | 0 | 97,487,318 | 0 | 97,487,318 | 0 | 97,487,318 | 0 | 97,487,318 | 0 | 97,487,318 | 0 | 97,487,318 | 0 |
| BG4 After School & Summer Program Grants | 0 | 0 | 0 | 0 | 25,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BG5 Boys & Girls Clubs Program Grants | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DA9 Adult High School Grants | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E84 Save the Children | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| Z17 Arkansas Better Chance Program | 1,263,030 | 9 | 1,944,675 | 11 | 2,171,201 | 11 | 2,389,450 | 11 | 2,389,450 | 11 | 2,389,450 | 11 | 2,389,450 | 11 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| E65 ADE American Rescue Plan | 346,896,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,194,662,430 | 260 | 1,915,969,203 | 314 | 2,003,650,691 | 313 | 1,972,954,340 | 346 | 1,971,702,358 | 320 | 1,972,964,845 | 346 | 1,971,712,863 | 320 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|-----------------------------|---------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| Fund Balance | 4000005 | 87,105,375 | 6.8 | 78,998,348 | 3.9 | 125,821,929 | 6.2 | 125,821,929 | 6.2 | 58,145,019 | 3.0 | 58,576,801 | 3.0 |
| General Revenue | 4000010 | 49,962,360 | 3.9 | 115,769,517 | 5.7 | 115,769,517 | 5.7 | 115,769,517 | 5.7 | 115,769,517 | 5.9 | 115,769,517 | 5.9 |
| Federal Revenue | 4000020 | 1,054,668,870 | 82.8 | 1,711,311,317 | 83.8 | 1,710,669,392 | 84.4 | 1,710,669,392 | 84.4 | 1,711,441,872 | 87.4 | 1,711,441,872 | 87.3 |
| Cash Fund | 4000045 | 59,041,700 | 4.6 | 65,888,732 | 3.2 | 63,223,017 | 3.1 | 63,223,017 | 3.1 | 63,223,017 | 3.2 | 63,223,017 | 3.2 |
| Trust Fund | 4000050 | 544,236 | 0.0 | 7,773,377 | 0.4 | 8,500,000 | 0.4 | 8,500,000 | 0.4 | 8,500,000 | 0.4 | 8,500,000 | 0.4 |
| Educational Adequacy Fund | 4000210 | 4,296,593 | 0.3 | 4,296,593 | 0.2 | 4,296,593 | 0.2 | 4,296,593 | 0.2 | 4,296,593 | 0.2 | 4,296,593 | 0.2 |
| Educational Excellence Fund | 4000220 | 1,541,072 | 0.1 | 1,570,629 | 0.1 | 1,601,037 | 0.1 | 1,601,037 | 0.1 | 1,601,037 | 0.1 | 1,601,037 | 0.1 |
| Inter-agency Fund Transfer | 4000316 | 451,860 | 0.0 | 1,944,975 | 0.1 | 2,052,000 | 0.1 | 2,052,000 | 0.1 | 2,052,000 | 0.1 | 2,052,000 | 0.1 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Intra-agency Fund Transfer | 4000317 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Miscellaneous Adjustments | 4000345 | (565,421) | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 21,613 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Transfer from Health Dept | 4000511 | 32,518 | 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 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Restricted Reserve Fund | 4000755 | 21,560,000 | 1.7 | 60,000,000 | 2.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (4,999,998) | (0.4) | (5,762,356) | (0.3) | (5,762,356) | (0.3) | (5,762,356) | (0.3) | (5,762,356) | (0.3) | (5,762,356) | (0.3) |
| Total Funds | | 1,273,660,778 | 100.0 | 2,041,791,132 | 100.0 | 2,026,171,129 | 100.0 | 2,026,171,129 | 100.0 | 1,959,266,699 | 100.0 | 1,959,698,481 | 100.0 |
| Excess Appropriation/(Funding) | | (78,998,348) | | (125,821,929) | | (53,216,789) | | (54,468,771) | | 13,698,146 | | 12,014,382 | |
| Grand Total | | 1,194,662,430 | | 1,915,969,203 | | 1,972,954,340 | | 1,971,702,358 | | 1,972,964,845 | | 1,971,712,863 | |

Budget Number of Positions in FC 620 - State Operations exceeds the Authorized Number due to transfers from the Agency Special Language Pool during the 2023-2025 Biennium.

Budget amount in FC 637 - Child Nutrition 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: 2DD - Conference-Treasury

Funding Sources: NED - Cash in Treasury

This appropriation is used to pay expenses of conferences sponsored by the Department. Funding is provided by registration fees charged to participants.

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 \$475,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DD - Conference-Treasury

Funding Sources: NED - 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 | 113,715 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Conference & Travel Expenses | 5050009 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 7,750 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 121,465 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 766,704 | 784,139 | | 784,139 | 784,139 | 784,139 | 784,139 |
| Cash Fund | 4000045 | 138,900 | 475,000 | | 475,000 | 475,000 | 475,000 | 475,000 |
| Total Funding | | 905,604 | 1,259,139 | | 1,259,139 | 1,259,139 | 1,259,139 | 1,259,139 |
| Excess Appropriation/(Funding) | | (784,139) | (784,139) | | (784,139) | (784,139) | (784,139) | (784,139) |
| Grand Total | | 121,465 | 475,000 | | 475,000 | 475,000 | 475,000 | 475,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Grants Administration

This appropriation provides administration, accounting, purchasing, and record keeping services for federal programs funded by indirect cost charges levied against the federal programs operated by the Department. This appropriation also covers increasing audit costs for school district programs.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$672,796 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 435 - Federal Grants Administration

Funding Sources: FHA - Federal Grants Administration

Historical Data

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 | 178,582 | 231,150 | 254,677 | 254,677 | 254,677 | 254,677 | 254,677 |
| #Positions | | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Personal Services Matching | 5010003 | 61,543 | 77,345 | 88,477 | 88,477 | 88,477 | 88,477 | 88,477 |
| Operating Expenses | 5020002 | 14,299 | 49,970 | 49,970 | 49,970 | 49,970 | 49,970 | 49,970 |
| Conference & Travel Expenses | 5050009 | 872 | 19,672 | 19,672 | 19,672 | 19,672 | 19,672 | 19,672 |
| Professional Fees | 5060010 | 38,687 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 293,983 | 638,137 | 672,796 | 672,796 | 672,796 | 672,796 | 672,796 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 5,300,477 | 6,475,530 | | 6,475,530 | 6,475,530 | 6,475,530 | 6,475,530 |
| Federal Revenue | 4000020 | 1,469,036 | 638,137 | | 672,796 | 672,796 | 672,796 | 672,796 |
| Total Funding | | 6,769,513 | 7,113,667 | | 7,148,326 | 7,148,326 | 7,148,326 | 7,148,326 |
| Excess Appropriation/(Funding) | | (6,475,530) | (6,475,530) | | (6,475,530) | (6,475,530) | (6,475,530) | (6,475,530) |
| Grand Total | | 293,983 | 638,137 | | 672,796 | 672,796 | 672,796 | 672,796 |

Analysis of Budget Request

Appropriation: 4HF - Medicaid Adm-Cash in Treasury

Funding Sources: NED - Cash in Treasury

The Arkansas Department of Education (ADE) School Health Services Unit, along with the Department of Human Services (DHS) - Division of Medical Services, received federal approval from the Centers for Medicare and Medicaid Services to coordinate and manage a statewide Medicaid administrative claiming program referred to as Arkansas Medicaid Administrative Claiming (ARMAC). ARMAC allows school districts and public charter schools to receive reimbursement for costs associated with certain administrative activities that directly support the Arkansas Medicaid program. Funding flows from DHS through ADE to the school districts. In August 2019, ADE upgraded the random sampling software used to determine services at a specific time. The new system is improving the efficiency and operation of the ARMAC program. This change resulted in a forty percent increase to overall quarterly claims.

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

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

- Increase of \$5,000,000 in AR Medicaid Admin Claims to allow the Agency to make the fourth-quarter payment during the same fiscal year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HF - Medicaid Adm-Cash in Treasury

Funding Sources: NED - 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 |
| AR Medicaid Admin Claims | 5900046 | 40,376,855 | 40,000,000 | 40,000,000 | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 |
| Total | | 40,376,855 | 40,000,000 | 40,000,000 | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 4,706,993 | 6,149,222 | | 6,149,222 | 6,149,222 | 6,149,222 | 6,149,222 |
| Cash Fund | 4000045 | 41,819,084 | 40,000,000 | | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 |
| Total Funding | | 46,526,077 | 46,149,222 | | 51,149,222 | 51,149,222 | 51,149,222 | 51,149,222 |
| Excess Appropriation/(Funding) | | (6,149,222) | (6,149,222) | | (6,149,222) | (6,149,222) | (6,149,222) | (6,149,222) |
| Grand Total | | 40,376,855 | 40,000,000 | | 45,000,000 | 45,000,000 | 45,000,000 | 45,000,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - Cash in Treasury

Pursuant to Ark. Code Ann. § 6-17-422, the Professional Licensure Standards Board develops minimum college level preparatory and grade point average requirements for all teachers and administers a Code of Ethics for administrators and teachers. This appropriation supports investigations into violations of the ethics code and supports audits of licensure programs of study in all Arkansas institutions of higher education. To be more proactive and provide additional support to educators, additional ethics training will be provided to the educator preparation providers.

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 \$1,411,412 in each year of the biennium.

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

- Restoration of \$50,000 in Capital Outlay for replacement or purchase of new equipment.

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

Appropriation Summary

Appropriation: 56P - Professional Licensure Standards Board

Funding Sources: NED - 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 | 537,631 | 629,372 | 592,141 | 629,772 | 629,772 | 629,772 | 629,772 |
| #Positions | | 10 | 11 | 11 | 11 | 11 | 11 | 11 |
| Personal Services Matching | 5010003 | 198,352 | 232,085 | 219,276 | 235,810 | 235,810 | 235,810 | 235,810 |
| Operating Expenses | 5020002 | 43,932 | 57,543 | 376,325 | 376,325 | 376,325 | 376,325 | 376,325 |
| Conference & Travel Expenses | 5050009 | 5,596 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees | 5060010 | 0 | 0 | 9,505 | 9,505 | 9,505 | 9,505 | 9,505 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 510 | 1,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Capital Outlay | 5120011 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | | 786,021 | 930,000 | 1,357,247 | 1,411,412 | 1,411,412 | 1,411,412 | 1,411,412 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 412,825 | 369,699 | | 39,699 | 39,699 | 0 | 0 |
| Cash Fund | 4000045 | 742,895 | 600,000 | | 800,000 | 800,000 | 800,000 | 800,000 |
| Total Funding | | 1,155,720 | 969,699 | | 839,699 | 839,699 | 800,000 | 800,000 |
| Excess Appropriation/(Funding) | | (369,699) | (39,699) | | 571,713 | 571,713 | 611,412 | 611,412 |
| Grand Total | | 786,021 | 930,000 | | 1,411,412 | 1,411,412 | 1,411,412 | 1,411,412 |

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: 620 - State Operations

Funding Sources: EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides state funded resources for the operations of the Department of Education - Division of Elementary and Secondary Education and assistance to Arkansas' public schools. Operational activities include legal services, information technology, public relations and fiscal management. Assistance to school districts includes the "School Report Card," fiscal and administrative support, curriculum and instruction, and special education assistance and compliance monitoring. To provide the operations of the Division and assistance to schools, the Division is separated into 6 units: Central Administration, Division of Fiscal and Administrative Services, Division of Educator Effectiveness and Licensure, Division of Learning Services, Division of Public School Accountability, and the Division of Research and Technology.

Funding is provided by general revenue, the Educational Excellence Trust fund, and the Educational Adequacy 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 \$23,286,907 in FY26 and \$23,296,918 in FY27 and general revenue in the amount of \$18,282,199 in each year of the biennium.

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

- Restoration of one (1) Special Language Pool Position with an increase of \$73,264 in Regular Salaries and \$25,218 in Personal Services Matching.
- Reduction of (\$33,161) in Conference & Travel Expenses to better align with projected expenses.
- Reduction of (\$75,000) in Professional Fees to better align with projected expenses.
- Restoration of \$100,000 in Capital Outlay for replacement or purchase of new equipment.

The Executive Recommendation provides for the Agency Request, the reclassification of 17 positions, the discontinuation of 17 positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 620 - State Operations
Funding Sources: EGA - Division of Elementary and Secondary Education 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 | 10,494,523 | 14,382,952 | 13,541,574 | 14,387,352 | 13,832,717 | 14,395,452 | 13,840,817 |
| #Positions | | 180 | 219 | 218 | 219 | 202 | 219 | 202 |
| Extra Help | 5010001 | 37,769 | 5,291 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| #Extra Help | | 11 | 8 | 8 | 8 | 8 | 8 | 8 |
| Personal Services Matching | 5010003 | 3,915,639 | 5,056,894 | 4,723,644 | 5,143,498 | 4,877,933 | 5,145,409 | 4,879,844 |
| Operating Expenses | 5020002 | 2,122,272 | 2,581,138 | 3,411,057 | 3,411,057 | 3,411,057 | 3,411,057 | 3,411,057 |
| Conference & Travel Expenses | 5050009 | 56,975 | 93,161 | 93,161 | 60,000 | 60,000 | 60,000 | 60,000 |
| Professional Fees | 5060010 | 22,816 | 10,000 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 13,031 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | | 16,663,025 | 22,129,436 | 22,129,436 | 23,286,907 | 22,466,707 | 23,296,918 | 22,476,718 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 4,372,388 | 6,154,500 | | 912,129 | 912,129 | 0 | 0 |
| General Revenue | 4000010 | 18,260,460 | 18,282,199 | | 18,282,199 | 18,282,199 | 18,282,199 | 18,282,199 |
| Federal Revenue | 4000020 | 5,503 | 0 | | 0 | 0 | 0 | 0 |
| Educational Adequacy Fund | 4000210 | 4,296,593 | 4,296,593 | | 4,296,593 | 4,296,593 | 4,296,593 | 4,296,593 |
| Educational Excellence Fund | 4000220 | 1,541,072 | 1,570,629 | | 1,601,037 | 1,601,037 | 1,601,037 | 1,601,037 |
| Intra-agency Fund Transfer | 4000317 | (712,624) | (1,500,000) | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 21,613 | 0 | | 0 | 0 | 0 | 0 |
| Transfer from Health Dept | 4000511 | 32,518 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (4,999,998) | (5,762,356) | | (5,762,356) | (5,762,356) | (5,762,356) | (5,762,356) |
| Total Funding | | 22,817,525 | 23,041,565 | | 19,329,602 | 19,329,602 | 18,417,473 | 18,417,473 |
| Excess Appropriation/(Funding) | | (6,154,500) | (912,129) | | 3,957,305 | 3,137,105 | 4,879,445 | 4,059,245 |
| Grand Total | | 16,663,025 | 22,129,436 | | 23,286,907 | 22,466,707 | 23,296,918 | 22,476,718 |

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 Biennium.
 Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Special Language Pool during the 2023-2025 Biennium.

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

Agency: Department of Education-General Education

Program: State Operations

Act #: 871 of 23 Section(s) #: 6 & 25

Estimated Carry Forward Amount \$ 3,732,362.00 Funding Source: General Revenue, EETF, Educ Adequacy

Accounting Information:

Business Area: 0500 Funds Center: 620 Fund: EGA Functional Area: EDUC

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:

These funds will be used in FY25 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 5,526,078.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: 630 - Building Maintenance

Funding Sources: TEB - Educational Buildings Maintenance Fund

The Building Maintenance program provides financing for building and grounds maintenance, equipment maintenance contracts, insurance, and janitorial services for the various buildings in the Education complex. This appropriation is funded by rent charged to the various non-federal units at the Department.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 630 - Building Maintenance
Funding Sources: TEB - Educational Buildings Maintenance 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 | 5,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 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 | 5,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 5,012,972 | 5,375,096 | | 5,375,096 | 5,375,096 | 5,375,096 | 5,375,096 |
| Trust Fund 4000050 | 219,921 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Intra-agency Fund Transfer 4000317 | 712,624 | 0 | | 0 | 0 | 0 | 0 |
| Miscellaneous Adjustments 4000345 | (565,421) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 5,380,096 | 5,875,096 | | 5,875,096 | 5,875,096 | 5,875,096 | 5,875,096 |
| Excess Appropriation/(Funding) | (5,375,096) | (5,375,096) | | (5,375,096) | (5,375,096) | (5,375,096) | (5,375,096) |
| Grand Total | 5,000 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |

Miscellaneous Adjustments line reflects expenditure of funds via capital improvement project appropriation.

Analysis of Budget Request

Appropriation: 631 - Revolving Loan Certification

Funding Sources: TEM - Education Revolving Loan Certificates Fund

The Revolving Loan Certification program within the Department of Education issues revolving loan certificates through the State Treasury in order to finance loans up to \$500,000 each to school districts for the purchase of equipment or buses. The use restrictions for these loans are outlined in Ark. Code Ann. § 6-20-802. A new line item for loans to open-enrollment public charter schools was created through Act 237 of 2023, the LEARNS Act. These programs are funded through trust funds and a one-time transfer from the Charter School Facilities Set-Aside of the Restricted Reserve fund.

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

The Agency is requesting to continue appropriation in the amount of \$23,115,646 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 631 - Revolving Loan Certification
Funding Sources: TEM - Education Revolving Loan Certificates Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|---------|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 52,253 | 54,790 | 52,281 | 54,790 | 54,790 | 54,790 | 54,790 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 18,805 | 20,526 | 19,521 | 20,856 | 20,856 | 20,856 | 20,856 |
| Operating Expenses | 5020002 | 2,598 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 |
| Conference & Travel Expenses | 5050009 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Professional Fees | 5060010 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Loans | 5120029 | 0 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 |
| Loans to Open-Enrollment Public | 5900046 | 0 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Total | | 73,656 | 13,115,316 | 23,111,802 | 23,115,646 | 23,115,646 | 23,115,646 | 23,115,646 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|---------------------|---------------------|--|--------------------|--------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 13,645,867 | 13,896,526 | | 18,054,587 | 18,054,587 | 2,938,941 | 2,938,941 |
| Trust Fund | 4000050 | 324,315 | 7,273,377 | | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Restricted Reserve Fund | 4000755 | 0 | 10,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | | 13,970,182 | 31,169,903 | | 26,054,587 | 26,054,587 | 10,938,941 | 10,938,941 |
| Excess Appropriation/(Funding) | | (13,896,526) | (18,054,587) | | (2,938,941) | (2,938,941) | 12,176,705 | 12,176,705 |
| Grand Total | | 73,656 | 13,115,316 | | 23,115,646 | 23,115,646 | 23,115,646 | 23,115,646 |

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: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service Federal

The Child Nutrition Program of the Department of Education provides administrative services and reimbursement to the local school districts that participate in the school lunch, school breakfast or special milk programs. This program also promotes nutrition education by conducting courses in methods and materials for teaching nutrition education. The Child Nutrition Program is funded with federal funds from the United States Department of Agriculture. This program also provides equipment grants for certain equipment purchases at eligible school food authorities. The Fresh Fruit and Vegetable program is provided within this appropriation as well. The purpose of the Fresh Fruit and Vegetable Program is three-fold: (1) to provide access to fresh fruits and vegetables for students in low income public schools at times other than regular meal periods; (2) to assist local farmers by expanding local markets for locally grown fresh fruits and vegetables; and (3) to create local partnerships between schools and the state agriculture industry.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY25 Authorized.

The Agency is requesting appropriation in the amount of \$428,497,695 in FY26 and \$428,498,189 in FY27.

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

- Reallocation of \$99,000 to Grants & Aid:
 - (\$42,600) from Conference & Travel Expenses
 - (\$56,400) from Professional Fees
- Restoration of \$50,000 in Capital Outlay for replacement or purchase of new equipment.

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

Appropriation Summary

Appropriation: 637 - Child Nutrition

Funding Sources: FHB - DOE Food Service 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 | 976,535 | 1,166,559 | 1,157,877 | 1,166,859 | 1,102,049 | 1,167,259 | 1,102,449 |
| #Positions | | 20 | 22 | 22 | 22 | 20 | 22 | 20 |
| Personal Services Matching | 5010003 | 373,719 | 442,405 | 438,798 | 449,736 | 418,594 | 449,830 | 418,688 |
| Operating Expenses | 5020002 | 239,256 | 1,172,100 | 1,172,100 | 1,172,100 | 1,172,100 | 1,172,100 | 1,172,100 |
| Conference & Travel Expenses | 5050009 | 7,642 | 52,600 | 52,600 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees | 5060010 | 95,133 | 156,400 | 156,400 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 262,749,690 | 425,000,000 | 425,000,000 | 425,099,000 | 425,099,000 | 425,099,000 | 425,099,000 |
| Refunds/Reimbursements | 5110014 | 39,359 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Capital Outlay | 5120011 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | | 264,481,334 | 428,490,064 | 428,477,775 | 428,497,695 | 428,401,743 | 428,498,189 | 428,402,237 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 5,019 | 10,987 | | 10,987 | 10,987 | 10,987 | 106,939 |
| Federal Revenue | 4000020 | 264,487,302 | 428,490,064 | | 428,497,695 | 428,497,695 | 428,498,189 | 428,498,189 |
| Total Funding | | 264,492,321 | 428,501,051 | | 428,508,682 | 428,508,682 | 428,509,176 | 428,605,128 |
| Excess Appropriation/(Funding) | | (10,987) | (10,987) | | (10,987) | (106,939) | (10,987) | (202,891) |
| Grand Total | | 264,481,334 | 428,490,064 | | 428,497,695 | 428,401,743 | 428,498,189 | 428,402,237 |

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: 650 - Fed Elem & Sec Education

Funding Sources: FEE - Department of Education Federal

The Federal Elementary and Secondary Education appropriation for the Department of Education contains the majority of the federal entitlement programs for elementary and secondary education. These programs include Title 1 education services for the educationally disadvantaged, Special Education programs, Early Childhood programs, Coordinated School Health Programming, Migrant Education, after-school programs, Title IIA professional development, English Language Learners support, start-up funding for charter schools, and services for homeless students.

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

The Agency is requesting appropriation in the amount of \$1,284,800,563 in FY26 and \$1,284,802,911 in FY27.

The Agency Request includes the following changes:

- Transfer of thirty-two (32) Regular positions and one (1) Extra Help position from the Department of Education - Office of Early Childhood - FC BL7 - Operations-Federal appropriation in each year of the biennium. This will move the Title VI-C Program to the Special Education Unit.
- Reallocation of (\$615,500) from Conference & Travel Expenses and (\$11,351,105) from Professional Fees to:
 - \$1,635,734 to Regular Salaries to allow for the above transfer of positions.
 - \$50,000 to Extra Help to allow for the above transfer of positions.
 - \$643,942 to Personal Services Matching to allow for the above transfer of positions.
 - \$9,436,929 to Grants & Aid to align with projected expenses.
 - \$200,000 to Capital Outlay for replacement or purchase of new equipment.

The Executive Recommendation provides for the Agency Request, the reclassification of one (1) position, the discontinuation of seven (7) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 650 - Fed Elem & Sec Education
Funding Sources: FEE - Department of 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 | 2,097,423 | 2,762,783 | 2,871,387 | 4,507,121 | 4,280,286 | 4,509,021 | 4,282,186 |
| #Positions | 37 | 47 | 47 | 79 | 72 | 79 | 72 |
| Extra Help 5010001 | 1,560 | 0 | 10,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| #Extra Help | 1 | 0 | 3 | 4 | 4 | 4 | 4 |
| Personal Services Matching 5010003 | 800,919 | 1,009,024 | 1,072,761 | 1,716,703 | 1,607,708 | 1,717,151 | 1,608,156 |
| Operating Expenses 5020002 | 11,570,509 | 91,242,005 | 91,242,005 | 91,242,005 | 91,242,005 | 91,242,005 | 91,242,005 |
| Conference & Travel Expenses 5050009 | 56,892 | 715,500 | 715,500 | 100,000 | 100,000 | 100,000 | 100,000 |
| Professional Fees 5060010 | 741,229 | 12,851,105 | 12,851,105 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 426,038,390 | 1,172,398,129 | 1,172,398,129 | 1,181,835,058 | 1,181,835,058 | 1,181,832,710 | 1,181,832,710 |
| Refunds/Reimbursements 5110014 | 293,283 | 1,110,000 | 1,110,000 | 1,110,000 | 1,110,000 | 1,110,000 | 1,110,000 |
| Capital Outlay 5120011 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 441,600,205 | 1,282,288,546 | 1,282,470,887 | 1,282,270,887 | 1,281,935,057 | 1,282,270,887 | 1,281,935,057 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 666,828 | 877,416 | | 771,986 | 771,986 | 0 | 335,830 |
| Federal Revenue 4000020 | 441,810,793 | 1,282,183,116 | | 1,281,498,901 | 1,281,498,901 | 1,282,270,887 | 1,282,270,887 |
| Total Funding | 442,477,621 | 1,283,060,532 | | 1,282,270,887 | 1,282,270,887 | 1,282,270,887 | 1,282,606,717 |
| Excess Appropriation/(Funding) | (877,416) | (771,986) | | 0 | (335,830) | 0 | (671,660) |
| Grand Total | 441,600,205 | 1,282,288,546 | | 1,282,270,887 | 1,281,935,057 | 1,282,270,887 | 1,281,935,057 |

Analysis of Budget Request

Appropriation: 85J - Open Enrollment Charter School Closure

Funding Sources: NED - Cash in Treasury

This appropriation was established to allow the Department of Education to pay outstanding debts incurred by a closed open enrollment charter school. Anytime an open enrollment school is closed, the assets and outstanding debts of that school are transferred to the Department pursuant to Ark. Code Ann. § 6-23-105.

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 \$300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 85J - Open Enrollment Charter School Closure

Funding Sources: NED - 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 |
| Charter School Closure | 5900046 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total | | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 211,051 | 218,309 | | 218,309 | 218,309 | 218,309 | 218,309 |
| Cash Fund | 4000045 | 7,258 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |
| Total Funding | | 218,309 | 518,309 | | 518,309 | 518,309 | 518,309 | 518,309 |
| Excess Appropriation/(Funding) | | (218,309) | (218,309) | | (218,309) | (218,309) | (218,309) | (218,309) |
| Grand Total | | 0 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 885 - Multiple Grant Award Program

Funding Sources: NED - Cash in Treasury

The Department of Education receives grants and awards from private foundations or individuals for programs such as Teacher of the Year, Milken Educator Awards, and Play it Again Arkansas. The Department currently administers approximately 16-20 such privately-funded grants each year.

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 \$2,478,500 in each year of the biennium.

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

- Restoration of \$100,000 in Capital Outlay for replacement or purchase of new equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 885 - Multiple Grant Award Program

Funding Sources: NED - 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 | 75,251 | 422,000 | 422,000 | 422,000 | 422,000 | 422,000 | 422,000 |
| Conference & Travel Expenses | 5050009 | 1,922 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 |
| Professional Fees | 5060010 | 0 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 1,732,027 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| Capital Outlay | 5120011 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | | 1,809,200 | 2,478,500 | 2,478,500 | 2,478,500 | 2,478,500 | 2,478,500 | 2,478,500 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 5,902,566 | 12,996,765 | | 21,021,765 | 21,021,765 | 21,021,765 | 21,021,765 |
| Cash Fund | 4000045 | 2,343,399 | 10,503,500 | | 2,478,500 | 2,478,500 | 2,478,500 | 2,478,500 |
| Restricted Reserve Fund | 4000755 | 6,560,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 14,805,965 | 23,500,265 | | 23,500,265 | 23,500,265 | 23,500,265 | 23,500,265 |
| Excess Appropriation/(Funding) | | (12,996,765) | (21,021,765) | | (21,021,765) | (21,021,765) | (21,021,765) | (21,021,765) |
| Grand Total | | 1,809,200 | 2,478,500 | | 2,478,500 | 2,478,500 | 2,478,500 | 2,478,500 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

The Department of Education collects from the various school districts their match as Medicaid providers and then transmits this quarterly to the State Medicaid Office. Reimbursements are for targeted case management and psychological services in addition to the reimbursement for speech-language pathology, physical therapy, and occupational therapy.

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 \$13,669,517 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 893 - Medicaid Reimbursement

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Refunds/Reimbursements | 5110014 | 8,335,411 | 13,659,017 | 13,659,017 | 13,659,017 | 13,659,017 | 13,659,017 | 13,659,017 |
| Medicaid Admin | 5900046 | 0 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| Total | | 8,335,411 | 13,669,517 | 13,669,517 | 13,669,517 | 13,669,517 | 13,669,517 | 13,669,517 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 31,998 | 5,065,186 | | 5,065,186 | 5,065,186 | 5,065,186 | 5,065,186 |
| Cash Fund | 4000045 | 13,368,599 | 13,669,517 | | 13,669,517 | 13,669,517 | 13,669,517 | 13,669,517 |
| Total Funding | | 13,400,597 | 18,734,703 | | 18,734,703 | 18,734,703 | 18,734,703 | 18,734,703 |
| Excess Appropriation/(Funding) | | (5,065,186) | (5,065,186) | | (5,065,186) | (5,065,186) | (5,065,186) | (5,065,186) |
| Grand Total | | 8,335,411 | 13,669,517 | | 13,669,517 | 13,669,517 | 13,669,517 | 13,669,517 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Non-traditional licensure teachers were assigned to one of the 13 sites across Arkansas to complete instructional requirements for the Arkansas Professional Educator Pathway (ArPEP) formerly known as the Non-Traditional Licensure Program. Grants from the registration fees remitted by the teachers seeking licensure were provided to the non-traditional licensure sites to conduct training.

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 \$899,212 in each year of the biennium.

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

- Reduction of (\$200,000) in Operating Expenses to align with projected expenses.
- Reduction of (\$250,000) in Grants & Aid to align with projected expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 899 - Alternative Certification Program

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 1,710 | 24,705 | 227,367 | 27,367 | 27,367 | 27,367 | 27,367 |
| Conference & Travel Expenses | 5050009 | 123 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| Professional Fees | 5060010 | 0 | 0 | 35,420 | 35,420 | 35,420 | 35,420 | 35,420 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 758,681 | 610,443 | 1,077,925 | 827,925 | 827,925 | 827,925 | 827,925 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 760,514 | 643,648 | 1,349,212 | 899,212 | 899,212 | 899,212 | 899,212 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 441,882 | 302,933 | | 0 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 621,565 | 340,715 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Funding | | 1,063,447 | 643,648 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Excess Appropriation/(Funding) | | (302,933) | 0 | | 399,212 | 399,212 | 399,212 | 399,212 |
| Grand Total | | 760,514 | 643,648 | | 899,212 | 899,212 | 899,212 | 899,212 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AY6 - School Safety Grants

Funding Sources: EGA - Division of Elementary and Secondary Education Fund Account

School safety grant funds are awarded to public schools, open-enrollment charter schools, and other educational entities to aid in implementing the recommendations of the School Safety Commission final reports (2018 and 2022) and providing a safe school environment for students and staff. This appropriation was funded during FY2023 with a one-time transfer from the School Safety Set-Aside of the Restricted Reserve fund.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AY6 - School Safety Grants

Funding Sources: EGA - Division of Elementary and Secondary Education 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 | 33,355,317 | 10,379,046 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Total | | 33,355,317 | 10,379,046 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 43,734,363 | 10,379,046 | | 50,000,000 | 50,000,000 | 0 | 0 |
| Restricted Reserve Fund | 4000755 | 0 | 50,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | | 43,734,363 | 60,379,046 | | 50,000,000 | 50,000,000 | 0 | 0 |
| Excess Appropriation/(Funding) | | (10,379,046) | (50,000,000) | | 0 | 0 | 50,000,000 | 50,000,000 |
| Grand Total | | 33,355,317 | 10,379,046 | | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |

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

Agency: Department of Education-General Education

Program: School Safety Grants

Act #: 871 of 23 Section(s) #: 23 & 25

Estimated Carry Forward Amount \$ 11,394,140.00 Funding Source: Restricted Reserve

Accounting Information:

Business Area: 0500 Funds Center: AY6 Fund: EGA Functional Area: EDUC

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:

These funds will be used in FY25 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 10,379,046.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: BF9 - Educational Freedom Accounts

Funding Sources: MEF - Arkansas Children's Educational Freedom Account Fund

The Educational Freedom Account program is a school choice initiative that empowers parents by providing funding for students in private or home school. Eligible families may qualify for funds to cover tuition, fees, uniforms, and/or other education-related expenses. Each quarter, funds are allocated to the accounts of eligible students for use toward approved expenses. After a two-year ramp-up period, all Arkansas students will be eligible to apply beginning with the 2025-2026 school year.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue in the amount of \$97,487,318 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF9 - Educational Freedom Accounts
Funding Sources: MEF - Arkansas Children's Educational Freedom Account 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 |
| Educational Freedom Accounts 5900046 | 37,341,178 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 |
| Total | 37,341,178 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 9,360,722 | | 9,360,722 | 9,360,722 | 9,360,722 | 9,360,722 |
| General Revenue 4000010 | 31,701,900 | 97,487,318 | | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 |
| Restricted Reserve Fund 4000755 | 15,000,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 46,701,900 | 106,848,040 | | 106,848,040 | 106,848,040 | 106,848,040 | 106,848,040 |
| Excess Appropriation/(Funding) | (9,360,722) | (9,360,722) | | (9,360,722) | (9,360,722) | (9,360,722) | (9,360,722) |
| Grand Total | 37,341,178 | 97,487,318 | | 97,487,318 | 97,487,318 | 97,487,318 | 97,487,318 |

Analysis of Budget Request

Appropriation: BG4 - After School & Summer Program Grants

Funding Sources: NED - Cash in Treasury

Created by Act 678 of 2023, this is an unfunded grant program for after school and summer programs infrastructure, quality, and accountability systems.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG4 - After School & Summer Program Grants

Funding Sources: NED - 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 |
| Grants and Aid | 5100004 | 0 | 0 | 25,000,000 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 25,000,000 | 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 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: BG5 - Boys & Girls Clubs Program Grants

Funding Sources: NED - Cash in Treasury

Created by Act 679 of 2023, this is an unfunded grant program for after school and summer programs infrastructure for Boys and Girls Clubs statewide.

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 (\$10,000,000) in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG5 - Boys & Girls Clubs Program Grants

Funding Sources: NED - 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 |
| Grants and Aid | 5100004 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 10,000,000 | 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 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: DA9 - Adult High School Grants

Funding Sources: EGA - Division of Elementary and Secondary Education Fund Account

This grant program provides funding for schools offering traditional high school training to individuals exclusively over the age of 18.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DA9 - Adult High School Grants

Funding Sources: EGA - Division of Elementary and Secondary Education 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 | 0 | 1,500,000 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 1,500,000 | 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 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: E84 - Save the Children

Funding Sources: EGA - Division of Elementary and Secondary Education Fund Account

The Department uses its Division of Elementary and Secondary Education fund balance to grant funds for statewide after school literacy, child nutrition, and other early childhood programs for low income, at risk children. These grants are administered by Save the Children, an international non-governmental organization that advocates for child well-being.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E84 - Save the Children

Funding Sources: EGA - Division of Elementary and Secondary Education 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 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 500,000 | 0 | | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Intra-agency Fund Transfer | 4000317 | 0 | 1,500,000 | | 0 | 0 | 0 | 0 |
| Total Funding | | 500,000 | 1,500,000 | | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Excess Appropriation/(Funding) | | 0 | (1,000,000) | | (500,000) | (500,000) | 0 | 0 |
| Grand Total | | 500,000 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |

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

Agency: Department of Education-General Education

Program: Save the Children

Act #: 871 of 23 Section(s) #: 22 & 25

Estimated Carry Forward Amount \$ 500,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: E84 Fund: EGA Functional Area: EDUC

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:

These funds will be used in FY25 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 500,000.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: Z17 - Arkansas Better Chance Program

Funding Sources: EGA - Division of Elementary and Secondary Education Fund Account

This appropriation provides for the salaries, operation costs, and contracted services for the Arkansas Better Chance program. Funding is provided by a transfer from the Division of Elementary and Secondary Education Public School Fund Account. Special Language allows for the transfer of a maximum of 2% of available funds for administration of the Better Chance Program, which may be contracted with the Division of Elementary and Secondary Education.

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 \$2,389,450 in each year of the biennium.

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

Appropriation Summary

Appropriation: Z17 - Arkansas Better Chance Program

Funding Sources: EGA - Division of Elementary and Secondary Education 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 | 403,141 | 610,806 | 452,755 | 611,206 | 611,206 | 611,206 | 611,206 |
| #Positions | | 9 | 11 | 11 | 11 | 11 | 11 | 11 |
| Personal Services Matching | 5010003 | 161,608 | 227,702 | 171,628 | 231,426 | 231,426 | 231,426 | 231,426 |
| Operating Expenses | 5020002 | 696,894 | 1,091,250 | 1,245,291 | 1,245,291 | 1,245,291 | 1,245,291 | 1,245,291 |
| Conference & Travel Expenses | 5050009 | 1,387 | 3,917 | 3,917 | 3,917 | 3,917 | 3,917 | 3,917 |
| Professional Fees | 5060010 | 0 | 11,000 | 297,610 | 297,610 | 297,610 | 297,610 | 297,610 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,263,030 | 1,944,675 | 2,171,201 | 2,389,450 | 2,389,450 | 2,389,450 | 2,389,450 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,393,442 | 582,272 | | 582,572 | 582,572 | 245,122 | 245,122 |
| Inter-agency Fund Transfer | 4000316 | 451,860 | 1,944,975 | | 2,052,000 | 2,052,000 | 2,052,000 | 2,052,000 |
| Total Funding | | 1,845,302 | 2,527,247 | | 2,634,572 | 2,634,572 | 2,297,122 | 2,297,122 |
| Excess Appropriation/(Funding) | | (582,272) | (582,572) | | (245,122) | (245,122) | 92,328 | 92,328 |
| Grand Total | | 1,263,030 | 1,944,675 | | 2,389,450 | 2,389,450 | 2,389,450 | 2,389,450 |

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

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

Agency: Department of Education-General Education

Program: Arkansas Better Chance Program

Act #: 871 of 23 Section(s) #: 18 & 25

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

Accounting Information:

Business Area: 0500 Funds Center: Z17 Fund: EGA Functional Area: EDUC

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

Justification for carry forward of fund balance:

Funds are expected to be fully utilized in FY24.

Actual Funding Carry Forward Amount \$ 582,272.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

Appropriation Summary

Appropriation: E65 - ADE American Rescue Plan

Funding Sources: FRP - ADE American Resuce Plan

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-------------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| ARPA Grant 5900046 | 346,896,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 346,896,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 346,896,236 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 346,896,236 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 346,896,236 | 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.

DOE - Public School Fund

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

| 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 |
| 057 Smart Start/Smart Step | 10,130,293 | 0 | 10,666,303 | 0 | 10,666,303 | 0 | 10,666,303 | 0 | 10,666,303 | 0 | 10,666,303 | 0 | 10,666,303 | 0 |
| 082 English Language Learners | 15,840,900 | 0 | 19,075,847 | 0 | 19,075,847 | 0 | 19,075,847 | 0 | 19,075,847 | 0 | 19,075,847 | 0 | 19,075,847 | 0 |
| 088 At Risk | 1,075,766 | 0 | 1,688,530 | 0 | 1,688,530 | 0 | 1,688,530 | 0 | 1,688,530 | 0 | 1,688,530 | 0 | 1,688,530 | 0 |
| 091 Special Ed-High Cost Occurrences | 16,998,150 | 0 | 17,498,150 | 0 | 17,498,150 | 0 | 17,498,150 | 0 | 17,498,150 | 0 | 17,498,150 | 0 | 17,498,150 | 0 |
| 094 Youth Shelters | 165,000 | 0 | 165,000 | 0 | 165,000 | 0 | 165,000 | 0 | 165,000 | 0 | 165,000 | 0 | 165,000 | 0 |
| 108 Tech Improvements | 429,409 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| 119 Tech Grants | 3,250,548 | 0 | 3,602,678 | 0 | 3,602,678 | 0 | 3,602,678 | 0 | 3,602,678 | 0 | 3,602,678 | 0 | 3,602,678 | 0 |
| 1PS Non-Traditional Licensure | 41,700 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| 1QV Contents Standard Curriculum Frameworks | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| 1XE Economic Education | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 |
| 2HP State Foundation Funding | 2,096,679,092 | 0 | 2,206,861,456 | 0 | 2,206,861,456 | 0 | 2,206,861,456 | 0 | 2,206,861,456 | 0 | 2,206,861,456 | 0 | 2,206,861,456 | 0 |
| 2HR Enhanced Student Achievement Funding | 231,764,981 | 0 | 246,723,439 | 0 | 246,723,439 | 0 | 246,723,439 | 0 | 246,723,439 | 0 | 246,723,439 | 0 | 246,723,439 | 0 |
| 2HS Prof Development Fund | 36,175,274 | 0 | 37,175,911 | 0 | 37,175,911 | 0 | 37,175,911 | 0 | 37,175,911 | 0 | 37,175,911 | 0 | 37,175,911 | 0 |
| 2HX Distance Learning Operations | 3,350,579 | 0 | 7,575,000 | 0 | 7,575,000 | 0 | 7,575,000 | 0 | 7,575,000 | 0 | 7,575,000 | 0 | 7,575,000 | 0 |
| 2HY Education Renewal Zones | 1,311,557 | 3 | 1,379,256 | 4 | 1,366,069 | 4 | 1,380,823 | 4 | 1,332,847 | 3 | 1,380,823 | 4 | 1,332,847 | 3 |
| 2JA Content Standards | 56,730 | 0 | 161,000 | 0 | 161,000 | 0 | 161,000 | 0 | 161,000 | 0 | 161,000 | 0 | 161,000 | 0 |
| 2ZH School Funding Contingency | 0 | 0 | 0 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 |
| 2ZK Leadership Acadmy-Mstr Principal | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 0 | 1,400,000 | 0 |
| 2ZM Master Principal Bonus | 45,000 | 0 | 175,000 | 0 | 175,000 | 0 | 175,000 | 0 | 175,000 | 0 | 175,000 | 0 | 175,000 | 0 |
| 2ZS Special Needs Isolated Funding | 8,705,041 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| 311 Alternative Learning | 28,907,458 | 0 | 35,783,095 | 0 | 35,783,095 | 0 | 35,783,095 | 0 | 35,783,095 | 0 | 35,783,095 | 0 | 35,783,095 | 0 |
| 331 Isolated Funding | 2,190,955 | 0 | 7,896,000 | 0 | 7,896,000 | 0 | 7,896,000 | 0 | 7,896,000 | 0 | 7,896,000 | 0 | 7,896,000 | 0 |
| 332 Student Growth | 30,100,273 | 0 | 37,690,144 | 0 | 37,690,144 | 0 | 37,690,144 | 0 | 37,690,144 | 0 | 37,690,144 | 0 | 37,690,144 | 0 |
| 336 Bonded Debt Assistance | 6,426,728 | 0 | 28,455,384 | 0 | 28,455,384 | 0 | 28,455,384 | 0 | 28,455,384 | 0 | 28,455,384 | 0 | 28,455,384 | 0 |
| 34N 98% URT Actual Collection Adj | 38,633,353 | 0 | 34,500,000 | 0 | 34,500,000 | 0 | 34,500,000 | 0 | 34,500,000 | 0 | 34,500,000 | 0 | 34,500,000 | 0 |
| 380 Dept of Correction | 8,702,425 | 0 | 8,702,425 | 0 | 8,702,425 | 0 | 8,702,425 | 0 | 8,702,425 | 0 | 8,702,425 | 0 | 8,702,425 | 0 |
| 394 Residential Ctrs/Juv Detention | 16,344,829 | 0 | 16,345,087 | 0 | 16,345,087 | 0 | 16,345,087 | 0 | 16,345,087 | 0 | 16,345,087 | 0 | 16,345,087 | 0 |
| 421 Consolidation Incentive | 0 | 0 | 5,981,400 | 0 | 5,981,400 | 0 | 5,981,400 | 0 | 5,981,400 | 0 | 5,981,400 | 0 | 5,981,400 | 0 |
| 434 Coop Education Tech Centers | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 0 |
| 437 Teacher Retirement Matching | 14,149,234 | 0 | 14,776,754 | 0 | 14,776,754 | 0 | 14,776,754 | 0 | 14,776,754 | 0 | 14,776,754 | 0 | 14,776,754 | 0 |
| 438 Ntl Bd Prof Teaching Standards | 11,318,437 | 0 | 18,738,000 | 0 | 18,738,000 | 0 | 18,738,000 | 0 | 18,738,000 | 0 | 18,738,000 | 0 | 18,738,000 | 0 |
| 440 Advanced Placement Incentive | 1,274,893 | 0 | 1,275,000 | 0 | 1,275,000 | 0 | 1,275,000 | 0 | 1,275,000 | 0 | 1,275,000 | 0 | 1,275,000 | 0 |
| 445 AR Easter Seals | 193,113 | 0 | 193,113 | 0 | 193,113 | 0 | 193,113 | 0 | 193,113 | 0 | 193,113 | 0 | 193,113 | 0 |

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 |
| 446 Public School Employee Ins | 142,000,000 | 0 | 142,000,000 | 0 | 142,000,000 | 0 | 142,000,000 | 0 | 142,000,000 | 0 | 142,000,000 | 0 | 142,000,000 | 0 |
| 447 School Food Services | 4,663,841 | 0 | 7,650,000 | 0 | 7,650,000 | 0 | 7,650,000 | 0 | 7,650,000 | 0 | 7,650,000 | 0 | 7,650,000 | 0 |
| 450 Surplus Commodities | 514,659 | 0 | 1,125,065 | 0 | 1,125,065 | 0 | 1,125,065 | 0 | 1,125,065 | 0 | 1,125,065 | 0 | 1,125,065 | 0 |
| 451 Grants to School Districts | 47,647 | 0 | 67,856 | 0 | 67,856 | 0 | 67,856 | 0 | 67,856 | 0 | 67,856 | 0 | 67,856 | 0 |
| 452 Workers' Compensation | 13,245 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 0 |
| 454 School Food-Legislative Audit | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 | 75,000 | 0 |
| 457 Gifted & Talented | 1,345,305 | 0 | 1,560,381 | 0 | 1,560,381 | 0 | 1,560,381 | 0 | 1,560,381 | 0 | 1,560,381 | 0 | 1,560,381 | 0 |
| 458 School Worker Defense | 42,314 | 0 | 390,000 | 0 | 390,000 | 0 | 390,000 | 0 | 390,000 | 0 | 390,000 | 0 | 390,000 | 0 |
| 459 Assessment/End Course Testing | 19,926,901 | 0 | 20,309,189 | 0 | 20,309,189 | 0 | 20,309,189 | 0 | 20,309,189 | 0 | 20,309,189 | 0 | 20,309,189 | 0 |
| 4HM Teacher of the Year | 93,209 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| 4HN Declining Enrollment | 15,766,708 | 0 | 13,963,389 | 0 | 13,963,389 | 0 | 13,963,389 | 0 | 13,963,389 | 0 | 13,963,389 | 0 | 13,963,389 | 0 |
| 565 Intervention Block Grants | 302,000 | 0 | 302,000 | 0 | 302,000 | 0 | 302,000 | 0 | 302,000 | 0 | 302,000 | 0 | 302,000 | 0 |
| 566 Serious Offender | 1,716,859 | 0 | 1,716,859 | 0 | 1,716,859 | 0 | 1,716,859 | 0 | 1,716,859 | 0 | 1,716,859 | 0 | 1,716,859 | 0 |
| 59V Coord School Health | 1,731,253 | 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 |
| 59W School Facility Joint Use | 405,454 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| 652 Better Chance Program | 110,642,339 | 0 | 112,055,325 | 0 | 114,000,000 | 0 | 114,000,000 | 0 | 114,000,000 | 0 | 114,000,000 | 0 | 114,000,000 | 0 |
| 668 Special Education Services | 2,802,527 | 0 | 2,802,527 | 0 | 2,802,527 | 0 | 2,802,527 | 0 | 2,802,527 | 0 | 2,802,527 | 0 | 2,802,527 | 0 |
| 669 Human Dev Ctr Education Aid | 526,150 | 0 | 526,150 | 0 | 526,150 | 0 | 526,150 | 0 | 526,150 | 0 | 526,150 | 0 | 526,150 | 0 |
| 670 Education Service Cooperatives | 6,129,270 | 0 | 6,129,270 | 0 | 6,129,270 | 0 | 6,129,270 | 0 | 6,129,270 | 0 | 6,129,270 | 0 | 6,129,270 | 0 |
| 688 APSCN | 26,570,177 | 36 | 29,561,427 | 45 | 29,438,933 | 45 | 29,578,132 | 45 | 29,328,356 | 41 | 29,582,583 | 45 | 29,332,807 | 41 |
| 697 Early Childhood Special Educ | 16,897,920 | 0 | 16,897,920 | 0 | 16,897,920 | 0 | 22,897,920 | 0 | 22,897,920 | 0 | 22,897,920 | 0 | 22,897,920 | 0 |
| 698 Distance Learning | 4,853,902 | 0 | 4,760,000 | 0 | 4,760,000 | 0 | 4,760,000 | 0 | 4,760,000 | 0 | 4,760,000 | 0 | 4,760,000 | 0 |
| 699 Teacher Licensing/Mentoring | 5,414,267 | 0 | 6,065,758 | 0 | 6,065,758 | 0 | 6,065,758 | 0 | 6,065,758 | 0 | 6,065,758 | 0 | 6,065,758 | 0 |
| BG1 Maternity Leave | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| BG2 Merit Teacher Incentive | 9,999,655 | 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 |
| BG3 Minimum Teacher Salary and Raises | 181,505,857 | 0 | 182,701,415 | 0 | 190,000,000 | 0 | 190,000,000 | 0 | 190,000,000 | 0 | 190,000,000 | 0 | 190,000,000 | 0 |
| DA8 Transportation Modernization Grants | 0 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| E90 Teacher Salary Equalization | 54,053,958 | 0 | 50,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 |
| F81 School Recognition | 6,950,900 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 7,000,000 | 0 |
| N55 Enhanced Transportation Funding | 7,699,995 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 |
| N68 OE Charter Fac Funding Aid Prg | 8,999,989 | 0 | 9,075,000 | 0 | 9,075,000 | 0 | 9,075,000 | 0 | 9,075,000 | 0 | 9,075,000 | 0 | 9,075,000 | 0 |
| V30 Computer Science Initiative | 2,022,341 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 | 3,500,000 | 0 |
| V33 ESA Matching Grant Program | 5,500,000 | 0 | 5,300,000 | 0 | 5,300,000 | 0 | 5,300,000 | 0 | 5,300,000 | 0 | 5,300,000 | 0 | 5,300,000 | 0 |

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 |
| V38 R.I.S.E. Arkansas | 959,520 | 0 | 10,470,000 | 0 | 10,470,000 | 0 | 10,470,000 | 0 | 10,470,000 | 0 | 10,470,000 | 0 | 10,470,000 | 0 |
| X06 Positive Youth Development | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| X56 EIDT Special Education Services | 6,000,000 | 0 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,233,434,880 | 39 | 3,440,738,503 | 49 | 3,489,846,082 | 49 | 3,485,000,035 | 49 | 3,484,702,283 | 44 | 3,485,004,486 | 49 | 3,484,706,734 | 44 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| Fund Balance | 4000005 | 347,300,755 | 9.5 | 409,657,291 | 10.9 | 323,141,741 | 8.7 | 323,141,741 | 8.7 | 223,464,532 | 6.2 | 223,762,284 | 6.2 |
| Ed Fac Prtnrshp Fund Trnsfr | 4000057 | (22,028,656) | (0.6) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| DOE Public School Fund | 4000195 | 2,409,366,375 | 66.1 | 2,443,582,431 | 64.9 | 2,443,582,431 | 65.9 | 2,443,582,431 | 65.9 | 2,443,582,431 | 67.7 | 2,443,582,431 | 67.7 |
| Educational Adequacy Fund | 4000210 | 594,468,551 | 16.3 | 594,468,551 | 15.8 | 594,468,551 | 16.0 | 594,468,551 | 16.0 | 594,468,551 | 16.5 | 594,468,551 | 16.5 |
| Educational Excellence Fund | 4000220 | 314,559,273 | 8.6 | 320,592,356 | 8.5 | 326,799,254 | 8.8 | 326,799,254 | 8.8 | 326,799,254 | 9.1 | 326,799,254 | 9.1 |
| Inter-agency Fund Transfer | 4000316 | (451,860) | 0.0 | (1,944,975) | (0.1) | (2,052,000) | (0.1) | (2,052,000) | (0.1) | (2,052,000) | (0.1) | (2,052,000) | (0.1) |
| Miscellaneous Adjustments | 4000345 | 1,228,486 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 |
| TANF Transfer | 4000478 | 7,500,000 | 0.2 | 7,500,000 | 0.2 | 7,500,000 | 0.2 | 7,500,000 | 0.2 | 7,500,000 | 0.2 | 7,500,000 | 0.2 |
| Trnfr frm DOE Pub School Fund | 4000525 | (11,205,410) | (0.3) | (11,205,410) | (0.3) | (11,205,410) | (0.3) | (11,205,410) | (0.3) | (11,205,410) | (0.3) | (11,205,410) | (0.3) |
| Transit Tax | 4000700 | 2,324,657 | 0.1 | 1,200,000 | 0.0 | 1,200,000 | 0.0 | 1,200,000 | 0.0 | 1,200,000 | 0.0 | 1,200,000 | 0.0 |
| Unfunded Appropriation | 4000715 | 0 | 0.0 | 0 | 0.0 | 25,000,000 | 0.7 | 25,000,000 | 0.7 | 25,000,000 | 0.7 | 25,000,000 | 0.7 |
| Total Funds | | 3,643,092,171 | 100.0 | 3,763,880,244 | 100.0 | 3,708,464,567 | 100.0 | 3,708,464,567 | 100.0 | 3,608,787,358 | 100.0 | 3,609,085,110 | 100.0 |
| Excess Appropriation/(Funding) | | (409,657,291) | | (323,141,741) | | (223,464,532) | | (223,762,284) | | (123,782,872) | | (124,378,376) | |
| Grand Total | | 3,233,434,880 | | 3,440,738,503 | | 3,485,000,035 | | 3,484,702,283 | | 3,485,004,486 | | 3,484,706,734 | |

Budget exceeds authorized appropriation in FC 2HY - Education Renewal Zones and FC 688 - APSCN due to salary and matching rate adjustments during the 2023-2025 Biennium.

Analysis of Budget Request

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Division of Education Renewal Zones (ERZ) was created by Act 106 of the Second Extraordinary Session of 2003 (Ark. Code Ann. § 6-15-2501 et seq.). An education renewal zone is established by an inter-local agreement between any public school, education service cooperative, or institution of higher learning through which they collaborate to improve public school performance and academic achievement. The purpose of an education renewal zone includes but is not limited to, identifying and implementing education and management strategies designed specifically to improve public school performance and student academic achievement, particularly the State's most academically distressed public schools; and provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities.

Funding is provided by Public School Fund general revenue.

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

The Agency is requesting appropriation and Public School Fund general revenue in the amount of \$1,380,823 in each year of the biennium.

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: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education 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 | 141,054 | 177,773 | 168,180 | 177,973 | 145,568 | 177,973 | 145,568 |
| #Positions | 3 | 4 | 4 | 4 | 3 | 4 | 3 |
| Personal Services Matching 5010003 | 59,780 | 72,333 | 68,739 | 73,700 | 58,129 | 73,700 | 58,129 |
| Operating Expenses 5020002 | 6,815 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Conference & Travel Expenses 5050009 | 2,758 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 1,101,150 | 1,101,150 | 1,101,150 | 1,101,150 | 1,101,150 | 1,101,150 | 1,101,150 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,311,557 | 1,379,256 | 1,366,069 | 1,380,823 | 1,332,847 | 1,380,823 | 1,332,847 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 0 | 47,976 |
| DOE Public School Fund 4000195 | 1,311,557 | 1,379,256 | | 1,380,823 | 1,380,823 | 1,380,823 | 1,380,823 |
| Total Funding | 1,311,557 | 1,379,256 | | 1,380,823 | 1,380,823 | 1,380,823 | 1,428,799 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | (47,976) | 0 | (95,952) |
| Grand Total | 1,311,557 | 1,379,256 | | 1,380,823 | 1,332,847 | 1,380,823 | 1,332,847 |

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: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Arkansas Public School Computer Network (APSCN) began as a nonprofit agency in 1992 and became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices, and Cooperatives use APSCN to process financial and student data.

Funding is provided by Public School Fund general revenue.

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 \$29,578,132 in FY26 and \$29,582,583 in FY27 and Public School Fund general revenue in the amount of \$29,548,132 in FY26 and \$29,552,583 in FY27.

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

- Restoration of \$200,000 in Capital Outlay for replacement or purchase of new equipment.

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

Appropriation Summary

Appropriation: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education 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 | 2,169,286 | 2,804,618 | 2,720,774 | 2,806,118 | 2,629,680 | 2,809,718 | 2,633,280 |
| #Positions | | 36 | 45 | 45 | 45 | 41 | 45 | 41 |
| Personal Services Matching | 5010003 | 804,909 | 1,003,720 | 965,070 | 1,018,925 | 945,587 | 1,019,776 | 946,438 |
| Operating Expenses | 5020002 | 23,391,531 | 25,245,839 | 25,245,839 | 25,245,839 | 25,245,839 | 25,245,839 | 25,245,839 |
| Conference & Travel Expenses | 5050009 | 4,701 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Data Access Implementation | 5900046 | 199,750 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total | | 26,570,177 | 29,561,427 | 29,438,933 | 29,578,132 | 29,328,356 | 29,582,583 | 29,332,807 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 4,059,853 | 0 | | 0 | 0 | 0 | 249,776 |
| DOE Public School Fund | 4000195 | 22,480,324 | 29,531,427 | | 29,548,132 | 29,548,132 | 29,552,583 | 29,552,583 |
| Other | 4000370 | 30,000 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Funding | | 26,570,177 | 29,561,427 | | 29,578,132 | 29,578,132 | 29,582,583 | 29,832,359 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | (249,776) | 0 | (499,552) |
| Grand Total | | 26,570,177 | 29,561,427 | | 29,578,132 | 29,328,356 | 29,582,583 | 29,332,807 |

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: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Department of Education - Division of Elementary and Secondary Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For the 2025-2027 Biennium, the major projected funding sources are: General Revenue of approximately \$2.41 billion, the Educational Excellence Trust Fund of \$326.8 million, and the Educational Adequacy Fund of \$594.5 million in each year of the biennium. The following summarizes the fiscal status and change level requests for each program in the Department of Education - Division of Elementary and Secondary Education Public School Fund.

Continuing level of appropriation is the FY2025 Authorized.

Smart Start/Smart Step (057) - This is a comprehensive initiative that focuses on improving the academic achievement of kindergarten through fourth grade students in the areas of reading and mathematics. This program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings. Additionally, this program supports the Office of Coordinated State Support which provides assistance to school districts in academic, fiscal, or facilities distress.

The Agency is requesting to continue appropriation in the amount of \$10,666,303 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

English Language Learners (082) - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially-trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. Ark. Code Ann. § 6-20-2305(b)(3)(D) states that in the 2024-2025 school year English language learners funding shall be \$366 for each identified English language learner.

The Agency is requesting to continue appropriation in the amount of \$19,075,847 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

At Risk (088) - At Risk funds are used to fund the PSAT, a college and career readiness assessment that is available to all high schools in the state to assess sophomores. Information from the PSAT informs schools and students about potential success in Advanced Placement courses and the opportunity for a National Merit Scholarship. If funds are available, grants may be issued to fund the College and Career Readiness

Planning Program and additional funds will be used for College and Career Readiness Grants.

The Agency is requesting to continue appropriation in the amount of \$1,688,530 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Special Education-High Cost Occurrences (091) - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. Reimbursement from this program for an individual child can be sought only after eligible costs equal or exceed \$15,000 up to \$65,000. Reimbursement is lowered to 80% of costs above \$65,000 with a cap of \$100,000 per year. Medicaid and other third party funding is obtained prior to requesting state funding.

The Agency is requesting to continue appropriation in the amount of \$17,498,150 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Youth Shelters (094) - This program partially reimburses school districts for additional costs of providing educational services to students who were placed in emergency youth shelters by the Department of Human Services. Funds are distributed to applicable districts with youth shelters using a calculation of the appropriated amount divided by the number of available beds in designated youth shelters. This funding contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$165,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Technology Improvements (108) - This program is used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as APSCN and joint efforts with Educational Service Cooperatives.

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

The Executive Recommendation provides for the Agency Request.

Technology Grants (119) - This program provides technology grants to school districts for such programs as the Environmental and Spatial Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency is requesting to continue appropriation in the amount of \$3,602,678 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Non-Traditional Licensure (1PS) - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals to teach that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate.

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

The Executive Recommendation provides for the Agency Request.

Contents Standards Curriculum Frameworks (1QV) - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by Ark. Code Ann. § 6-15-404(c). Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

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

The Executive Recommendation provides for the Agency Request.

Economic Education (1XE) - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers. Over 1,500 educators are trained each year.

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

The Executive Recommendation provides for the Agency Request.

State Foundation Funding (2HP) - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Ark. Code Ann. § 6-20-2305(a)(2)(B) establishes the Foundation Funding amount for the 2024-2025 school year as \$7,771 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days taught during that time period.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds of the school district. Charter schools are also funded at the same amount

of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency is requesting to continue appropriation in the amount of \$2,206,861,456 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Enhanced Student Achievement Funding (2HR) - The Enhanced Student Achievement (ESA) Funding program provides categorical funding for students from low socio-economic backgrounds as indicated by the prior year eligibility for free or reduced-price meals under the National School Lunch Act (NSLA). Funding for national school lunch students is based on the number of students eligible for free or reduced-price lunch program under the NSLA identified on the Arkansas Public School Computer Network Cycle Two Report.

The rates of ESA Funding for the 2024-2025 school year as listed in Ark. Code Ann. § 6-20-2305(b)(4)(A) are:

- School districts in which 90% or greater of the enrolled students are national school lunch students, funding shall be \$1,613;
- School districts in which at least 70% but less than 90% of the enrolled students are national school lunch students, funding shall be \$1,076; and
- School districts in which less than 70% of the enrolled students are national school lunch students, funding shall be \$538.

The Agency is requesting to continue appropriation in the amount of \$246,723,439 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Professional Development Funding (2HS) - This aid, through Ark. Code Ann. § 6-20-2305(b)(5), is a formula driven program that currently provides \$41 per the previous year ADM students to school districts for professional development activities. Professional development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards. This appropriation also pay Arkansas PBS up to \$3.5 million each year for the Arkansas IDEAS program.

The Agency is requesting to continue appropriation in the amount of \$37,175,911 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Distance Learning Operations (2HX) - These grants provide funding for acquiring and/or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency is requesting to continue appropriation in the amount of \$7,575,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Content Standards (2JA) - This program provides appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency is requesting to continue appropriation in the amount of \$161,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

School Funding Contingency (2ZH) - This unfunded appropriation is used to address unforeseen problems that arise during the course of a biennium. Special language allows the transfer of this appropriation to address problem areas.

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

The Executive Recommendation provides for the Agency Request.

Leadership Academy-Master Principal (2ZK) - The Arkansas Leadership Academy is responsible for administration of the Master School Principal Program which provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, teachers, superintendents and other administrators, and school board members.

The Agency is requesting to continue appropriation in the amount of \$1,400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Master Principal Bonus (2ZM) - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full time principal in an Arkansas "low-performing" school.

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

The Executive Recommendation provides for the Agency Request.

Special Needs Isolated Funding (2ZS) - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows these schools that meet the eligibility criteria set by the Department to receive additional funding to provide for an adequate education for the students. Pursuant to Ark. Code Ann. § 6-20-604(h), any funds appropriated for isolated funding and/or special needs isolated funding that remain after the initial distributions, are equally divided and distributed among school districts that receive isolated special needs funding other than small school funding to be used for transportation costs of isolated school areas.

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

The Executive Recommendation provides for the Agency Request.

Alternative Learning (311) - Ark. Code Ann. § 6-48-101 et seq. requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, Ark. Code Ann. § 6-20-2305(b)(2)(A)(ii) establishes that the ALE funding amount for the 2024-2025 school year shall be \$5,086 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency is requesting to continue appropriation in the amount of \$35,783,095 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Isolated Funding (331) - Due to location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Agency is requesting to continue appropriation in the amount of \$7,896,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Student Growth (332) - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Act 272 of 2007, student growth funding is comprised of four calculations. One quarter (1/4) of the per student foundation funding is multiplied by any increase in the school district's: (1) first quarter current year Average Daily Membership (ADM) over the 3-quarter ADM of the previous school year; (2) second quarter current year ADM over the 3-quarter ADM of the previous school year; (3) third quarter current year ADM over the 3-quarter ADM of the previous school year; and (4) fourth quarter current year ADM over the 3-quarter ADM of the previous school year, excluding any increase resulting solely from consolidation or annexation with another district.

The Agency is requesting to continue appropriation in the amount of \$37,690,144 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Bonded Debt Assistance (336) - Ark. Code Ann. § 6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance to retire outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.

The Agency is requesting to continue appropriation in the amount of \$28,455,384 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

98% URT Actual Collection Adjustment (34N) - To ensure every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending Ark. Code Ann. § 6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district. A school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency is requesting to continue appropriation in the amount of \$34,500,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Dept of Correction (380) - Ark. Code Ann. § 12-29-301 et seq. established the Department of Corrections School District and established a formula to determine the funding level and states that the cost of running the Department of Corrections School District shall be borne by the Department of Corrections and the Department of Education.

The Agency is requesting to continue appropriation in the amount of \$8,702,425 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Residential Centers/Juvenile Detention (394) - This program provides reimbursement to school districts for educational costs associated with disabled and non-disabled students ages 3-21 placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers. Community residential treatment facilities are reimbursed through local school districts. When reimbursement requests exceed the available funds, the reimbursements are prorated. Reimbursement is based on the foundation aid rate multiplied by the number of approved beds. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education

students.

The Agency is requesting to continue appropriation in the amount of \$16,345,087 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Consolidation Incentive (421) - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to Ark. Code Ann. § 6-11-105 and § 6-13-1401 et seq. One hundred percent (100%) of the incentive allowance is added to the school district's aid in the first year of consolidation/annexation. In the second year of consolidation/annexation, the district receives fifty percent (50%) of the consolidation/annexation incentive funding granted the previous year. These unrestricted funds may be used at the discretion of the local school district.

The Agency is requesting to continue appropriation in the amount of \$5,981,400 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Coop Education Tech Centers (434) - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology laboratories. The maximum amount available to the State's fifteen (15) educational cooperatives is set by the State Board of Education.

The Agency is requesting to continue appropriation in the amount of \$1,200,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher Retirement Matching (437) - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, the Model Vocational-Technical Resource Center, Arkansas Easter Seals and the school operated by the Department of Corrections as required by Special Language in the Department of Education - Division of Elementary & Secondary Education Public School Fund Appropriation Act. The matching rate is currently 15%.

The Agency is requesting to continue appropriation in the amount of \$14,776,754 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

National Board of Prof Teaching Standards (438) - Ark. Code Ann. § 6-17-413(a)(1)(A) requires teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates. The program encourages teachers to seek certification by competitively awarding the payment of the participation fee of the National Board for Professional Teaching Standards and up to three (3) days of substitute teacher pay. An initial bonus of \$5,000 is awarded during the school year in which the teacher first obtains certification, and

a yearly bonus of \$5,000 is awarded to teachers in each of years two (2) through ten (10) of the ten year life of the certificate.

The Agency is requesting to continue appropriation in the amount of \$18,738,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Advanced Placement Incentive (440) - This is to establish advanced placement courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program is for support for professional development of AP and Pre-AP teachers. Three types of support are provided: A/P summer training for teachers (\$535,000-\$725,000 per year); A/P equipment and material grants to school districts (\$40,000-\$70,000 per year); and Pre-A/P workshops for teachers (\$25,000-\$36,000 per year).

The Agency is requesting to continue appropriation in the amount of \$1,275,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Arkansas Easter Seals (445) - This program partially funds the cost of educational services provided by the Easter Seal Society to children ages 3 to 21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$193,113 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Public School Employee Insurance (446) - This program provides supplemental funds to the Employee Benefits Division on behalf of school districts for the public school employees' health insurance program. This line item also funds the monthly health insurance contribution per employee, as established by Ark. Code Ann. § 6-17-1117, for employees of the Education Service Cooperatives, Vocational Centers, Arkansas Easter Seals, and the school operated by the Department of Corrections.

The Agency is requesting to continue appropriation in the amount of \$142,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

School Food Services (447) - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. Grants are awarded to school districts based on the number of lunches served. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency is requesting to continue appropriation in the amount of \$7,650,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Surplus Commodities (450) - The Department of Human Services (DHS) administers the Surplus Commodities Program. School districts currently receive a large share of the commodities. By agreement with DHS, the Department provides funding to supplement transportation costs resulting from delivery of the goods to the school districts. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency is requesting to continue appropriation in the amount of \$1,125,065 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Grants to School Districts (451) - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency is requesting to continue appropriation in the amount of \$67,856 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Workers' Compensation (452) - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims.

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

The Executive Recommendation provides for the Agency Request.

School Food-Legislative Audit (454) - This is a fund transfer of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency is requesting to continue appropriation in the amount of \$75,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Gifted & Talented (457) - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives at \$30,000 per cooperative; (2) funding for the Arkansas Governor's School; (3) Outstanding Gifted Program Awards at \$3,000 per school district (3 annually); (4) an annual contribution to the AGATE (Arkansans for Gifted and Talented Education) Conference; and, (5) an annual

contribution of \$1,000 to the Arkansas Association of Gifted Education Administrators Fall Conference.

The Agency is requesting to continue appropriation in the amount of \$1,560,381 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

School Worker Defense (458) - This program provides for claims and legal fees for liability suits against school personnel.

The Agency is requesting to continue appropriation in the amount of \$390,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Assessment/End of Level Testing (459) - Ark. Code Ann. § 6-15-2907 requires standards-based testing for grades K-12. Starting with the 2024-2025 school year, the Arkansas Teaching & Learning Assessment System (ATLAS) will be administered at grades K-HS. This program also funds Advanced Placement (AP) exam costs and pays awards up to \$50 to schools for each score of 3 or better on AP exams. The Department supports school districts in providing each student in high school with the opportunity to take the ACT exam without charge pursuant to § 6-18-1606.

The Agency is requesting to continue appropriation in the amount of \$20,309,189 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher of the Year (4HM) - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist with improving teaching conditions in the state.

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

The Executive Recommendation provides for the Agency Request.

Declining Enrollment (4HN) - School districts with declining enrollment are provided additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under Ark. Code Ann. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Agency is requesting to continue appropriation in the amount of \$13,963,389 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Intervention Block Grants (565) - Grants are provided to local school districts, schools and education cooperatives to encourage parental involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement. These grants are used to encourage parental involvement through these competitions: Arkansas Governor's Quiz Bowl, State History Day Competition, Creativity in Arkansas, State Science Fair, and Arkansas Destination Imagination.

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

The Executive Recommendation provides for the Agency Request.

Serious Offender (566) - Serious Offender Units for juveniles are operated by the Department of Human Services (DHS), Division of Youth Services (DYS); but the Department of Education pays the educational costs of those students located in these units through a Memorandum of Understanding (MOU) with DHS. DHS is provided funds based on the average daily attendance of students in the facility. Currently there are Serious Offender Programs (SOP) located in Alexander, Colt, Dermott, Harrisburg, Lewisville, and Mansfield. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$1,716,859 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Coordinated School Health (59V) - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

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.

School Facility Joint Use Support (59W) - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

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

The Executive Recommendation provides for the Agency Request.

Better Chance Program (652) - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. These grants are administered by the Division of Elementary & Secondary Education - Learning Services to serve educationally deprived children from birth through 5 years of age, excluding kindergarten. The Arkansas Better Chance for School Success

(ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency is requesting to continue appropriation in the amount of \$114,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Special Education Services (668) - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency is requesting to continue appropriation in the amount of \$2,802,527 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Human Development Center Education Aid (669) - This program provides funding for educational services to the children in Conway Human Development Center, the only center in the state that provides special education to children K-12 with severe disabilities. \$526,150 is disbursed annually to the Department of Human Services for this function.

The Agency is requesting to continue appropriation in the amount of \$526,150 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Education Service Cooperatives (670) - The fifteen (15) educational cooperatives of the State facilitate sharing of resources and services between local school districts. Each cooperative receives \$408,618 per year. Ark. Code Ann. § 6-13-1019 requires ADE to fund the cooperatives for salaries/fringe for a director, teacher center coordinator, support staff, travel, operating expenses, curriculum development activities, and \$25,000 travel expenses for cooperative staff to serve the districts in each cooperative area.

The Agency is requesting to continue appropriation in the amount of \$6,129,270 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Early Childhood Special Education (697) - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0-2 that will remain in special education as 3-5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special

education students.

The Agency is requesting appropriation in the amount of \$22,897,920 in each year of the biennium.

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

- Reallocation of \$6,000,000 from Department of Education - Division of Elementary & Secondary Education Public School Fund - FC X56 - EIDT Special Education Services in order to streamline payments and reduce financial coding requirements for districts.

The Executive Recommendation provides for the Agency Request.

Distance Learning (698) -This program provides for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Agency is requesting to continue appropriation in the amount of \$4,760,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Teacher Licensing/Mentoring (699) - The Arkansas Induction program is for new teachers and administrators. The Induction program provides Pathwise mentoring for support, retention, and professional growth of new educators. Districts receive funding for each mentor who mentors a new teacher or administrator participating in the program. The program is updated to align with the state's new teacher and administrator evaluation systems. Funds are used to pay for development of modules and the content delivery platform. This program funds the Teach for America program, a superintendent/principal evaluation program, grants for the Teacher Excellence Support System (TESS), and the Teacher Cadets for high school students with an interest in the teaching profession.

The Agency is requesting to continue appropriation in the amount of \$6,065,758 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Maternity Leave (BG1) - This program offers personnel employed by a public school district or open-enrollment public charter school for more than one (1) year up to twelve (12) weeks of paid maternity leave. The Department of Education and the public school district or open-enrollment public charter school that chooses to participate cost-share fifty percent (50%) of incurred costs for approved maternity leave.

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

The Executive Recommendation provides for the Agency Request.

Merit Teacher Incentive (BG2) - Established by Act 237 of 2023, the LEARNS Act, this incentive recognizes and rewards excellent teachers with a bonus of no more than \$10,000. Eligibility categories allow all classroom teachers, library media specialists, and school counselors the opportunity to meet requirements

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

The Executive Recommendation provides for the Agency Request.

Minimum Teacher Salary and Raises (BG3) - As defined by the LEARNS Act, the minimum base salary of school district classroom teachers shall be \$50,000 and for the 2023-2024 school year, each teacher shall be paid a salary that is at least \$2,000 greater than his or her salary as of September 1, 2022. To be eligible for funds to implement this program, a public school district shall: (1) revise each teacher contract to require that each teacher be employed at least 190 school days each year; (2) not adopt a personnel policy that provides more rights than those provided under state law; (3) not have a waiver of teacher salary requirements; and (4) adopt an employee salary schedule.

The Agency is requesting to continue appropriation in the amount of \$190,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Transportation Modernization Grants (DA8) - Created by the LEARNS Act, this program aims to improve access to transportation for students attending a public school district, open enrollment charter school, or licensed childcare center serving publicly funded students and support transportation innovations and efficiency solutions. The Department will award competitive grants based on the applications cost effectiveness, student safety, innovativeness of proposed solutions, and need of the applicant.

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

The Executive Recommendation provides for the Agency Request.

Teacher Salary Equalization (E90) - This program was created to address the disparities in teacher salaries within the state compared to surrounding states. Act 680 of 2021 gives Equalization funds to public school districts and open-enrollment charter schools that have an average annual teacher salary below the statewide target outlined by the legislature in Ark. Code Ann. § 6-17-2403. Districts and charter schools may also use equalization funds to increase or add to local minimum salary schedules and for salaries and benefits paid out of the teacher salary fund.

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

The Executive Recommendation provides for the Agency Request.

School Recognition (F81) - This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency is requesting to continue appropriation in the amount of \$7,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Enhanced Transportation Funding (N55) - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs.

The Agency is requesting to continue appropriation in the amount of \$8,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

OE Public Charter School Fac Funding Aid Prg (N68) - This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency is requesting to continue appropriation in the amount of \$9,075,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Computer Science Initiative (V30) - This initiative furthers computer science education in public schools through recruitment, training, and retention of computer science teachers. It provides professional development in computer science for teachers and administrators to build computer science programs in schools.

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

The Executive Recommendation provides for the Agency Request.

ESA Matching Grant Program (V33) - This matching grant program provides funds for school districts to provide tutoring services, pre-K programs, and before-and-after-school programs on a one-to-one state/local match.

The Agency is requesting to continue appropriation in the amount of \$5,300,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

R.I.S.E. Arkansas (V38) - Established by Act 1044 of 2017, the Reading Initiative for Student Excellence (R.I.S.E. Arkansas) program builds a

culture of reading statewide through collaboration with community partners and increasing access to books in the home, as well as providing additional support to current and future teachers.

The Agency is requesting to continue appropriation in the amount of \$10,470,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Positive Youth Development (X06) - Established by Act 243 of 2018, this program provides a developmentally appropriate learning experience that helps children and youth ages 5-19 years of age develop education, social, emotional, and physical skills during out-of-school time.

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

The Executive Recommendation provides for the Agency Request.

EIDT Special Education Services (X56) - Early Intervention Day Treatment (EIDT) services, formerly Developmental Day Treatment Clinic Services (DDTCS) Preschools and Child Health Management Services (CHMS) Preschools were merged as of July 1, 2018. CHMS preschools have traditionally referred students with disabilities to Districts and Co-ops for special education services, and this has continued, however DDTCS preschools (now EIDTs) have traditionally provided special education services to preschool children with disabilities who qualified for IDEA services. As of July 1, 2019, Districts and Co-ops assumed responsibility for these services.

The Agency is requesting to reallocate appropriation in the amount of (\$6,000,000) in each year of the biennium.

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

- Reallocation of (\$6,000,000) to Department of Education - Division of Elementary & Secondary Education Public School Fund - FC 697 - Early Childhood Special Education in order to streamline payments and reduce financial coding requirements for districts.

The Executive Recommendation provides for the Agency Request.

Fund Transfers - In each fiscal year, \$11,205,410 is transferred from the Department of Education Public School Fund Account to various entities for the following purposes:

- (1) Act 146 of 2024, Section 16, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock to provide funding for the Arkansas/STRIVE Program.
- (2) Act 168 of 2024, Section 7, states that "the Director of the Assessment Coordination Department of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid

Fund to the Arkansas Real Property Reappraisal Fund.” The amount to be transferred from the Public School Fund was \$10,830,000 in FY24.

- (3) Surety Bond Transfer - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education Public School Fund. The amount transferred was \$175,410 in FY24.

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education 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 |
| Positive Youth Development 5100004 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 |
| Tech Grants 5100004 | 3,250,548 | 3,602,678 | 3,602,678 | 3,602,678 | 3,602,678 | 3,602,678 | 3,602,678 |
| Transportation Modernization Gr. 5100004 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Grants to School Districts 5100004 | 47,647 | 67,856 | 67,856 | 67,856 | 67,856 | 67,856 | 67,856 |
| Intervention Block Grants 5100004 | 302,000 | 302,000 | 302,000 | 302,000 | 302,000 | 302,000 | 302,000 |
| OE Charter Fac Funding Aid Prg 5100004 | 8,999,989 | 9,075,000 | 9,075,000 | 9,075,000 | 9,075,000 | 9,075,000 | 9,075,000 |
| School Food Services 5900046 | 4,663,841 | 7,650,000 | 7,650,000 | 7,650,000 | 7,650,000 | 7,650,000 | 7,650,000 |
| School Facility Joint Use 5900046 | 405,454 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Residential Ctrs/Juv Detention 5900046 | 16,344,829 | 16,345,087 | 16,345,087 | 16,345,087 | 16,345,087 | 16,345,087 | 16,345,087 |
| School Food-Legislative Audit 5900046 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| School Worker Defense 5900046 | 42,314 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 | 390,000 |
| School Recognition 5900046 | 6,950,900 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| School Funding Contingency 5900046 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| R.I.S.E. Arkansas 5900046 | 959,520 | 10,470,000 | 10,470,000 | 10,470,000 | 10,470,000 | 10,470,000 | 10,470,000 |
| Minimum Teacher Salary and Rai: 5900046 | 181,505,857 | 182,701,415 | 190,000,000 | 190,000,000 | 190,000,000 | 190,000,000 | 190,000,000 |
| Merit Teacher Incentive 5900046 | 9,999,655 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Maternity Leave 5900046 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Non-Traditional Licensure 5900046 | 41,700 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Public School Employee Ins 5900046 | 142,000,000 | 142,000,000 | 142,000,000 | 142,000,000 | 142,000,000 | 142,000,000 | 142,000,000 |
| Prof Development Fund 5900046 | 36,175,274 | 37,175,911 | 37,175,911 | 37,175,911 | 37,175,911 | 37,175,911 | 37,175,911 |
| Ntl Bd Prof Teaching Standards 5900046 | 11,318,437 | 18,738,000 | 18,738,000 | 18,738,000 | 18,738,000 | 18,738,000 | 18,738,000 |
| Teacher Retirement Matching 5900046 | 14,149,234 | 14,776,754 | 14,776,754 | 14,776,754 | 14,776,754 | 14,776,754 | 14,776,754 |
| Teacher of the Year 5900046 | 93,209 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Teacher Licensing/Mentoring 5900046 | 5,414,267 | 6,065,758 | 6,065,758 | 6,065,758 | 6,065,758 | 6,065,758 | 6,065,758 |
| Teacher Salary Equalization 5900046 | 54,053,958 | 50,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Youth Shelters 5900046 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| Workers' Compensation 5900046 | 13,245 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| Tech Improvements 5900046 | 429,409 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Surplus Commodities 5900046 | 514,659 | 1,125,065 | 1,125,065 | 1,125,065 | 1,125,065 | 1,125,065 | 1,125,065 |
| Special Ed-High Cost Occurrence 5900046 | 16,998,150 | 17,498,150 | 17,498,150 | 17,498,150 | 17,498,150 | 17,498,150 | 17,498,150 |
| Smart Start/Smart Step 5900046 | 10,130,293 | 10,666,303 | 10,666,303 | 10,666,303 | 10,666,303 | 10,666,303 | 10,666,303 |
| Serious Offender 5900046 | 1,716,859 | 1,716,859 | 1,716,859 | 1,716,859 | 1,716,859 | 1,716,859 | 1,716,859 |
| Special Education Services 5900046 | 2,802,527 | 2,802,527 | 2,802,527 | 2,802,527 | 2,802,527 | 2,802,527 | 2,802,527 |
| Student Growth 5900046 | 30,100,273 | 37,690,144 | 37,690,144 | 37,690,144 | 37,690,144 | 37,690,144 | 37,690,144 |

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|---------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| State Foundation Funding | 5900046 | 2,096,679,092 | 2,206,861,456 | 2,206,861,456 | 2,206,861,456 | 2,206,861,456 | 2,206,861,456 | 2,206,861,456 |
| Special Needs Isolated Funding | 5900046 | 8,705,041 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Master Principal Bonus | 5900046 | 45,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Content Standards | 5900046 | 56,730 | 161,000 | 161,000 | 161,000 | 161,000 | 161,000 | 161,000 |
| Consolidation Incentive | 5900046 | 0 | 5,981,400 | 5,981,400 | 5,981,400 | 5,981,400 | 5,981,400 | 5,981,400 |
| Computer Science Initiative | 5900046 | 2,022,341 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Contents Standard Curriculum Fr | 5900046 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Declining Enrollment | 5900046 | 15,766,708 | 13,963,389 | 13,963,389 | 13,963,389 | 13,963,389 | 13,963,389 | 13,963,389 |
| Coord School Health | 5900046 | 1,731,253 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Coop Education Tech Centers | 5900046 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Bonded Debt Assistance | 5900046 | 6,426,728 | 28,455,384 | 28,455,384 | 28,455,384 | 28,455,384 | 28,455,384 | 28,455,384 |
| Alternative Learning | 5900046 | 28,907,458 | 35,783,095 | 35,783,095 | 35,783,095 | 35,783,095 | 35,783,095 | 35,783,095 |
| Advanced Placement Incentive | 5900046 | 1,274,893 | 1,275,000 | 1,275,000 | 1,275,000 | 1,275,000 | 1,275,000 | 1,275,000 |
| 98% URT Actual Collection Adj | 5900046 | 38,633,353 | 34,500,000 | 34,500,000 | 34,500,000 | 34,500,000 | 34,500,000 | 34,500,000 |
| AR Easter Seals | 5900046 | 193,113 | 193,113 | 193,113 | 193,113 | 193,113 | 193,113 | 193,113 |
| Better Chance Program | 5900046 | 110,642,339 | 112,055,325 | 114,000,000 | 114,000,000 | 114,000,000 | 114,000,000 | 114,000,000 |
| At Risk | 5900046 | 1,075,766 | 1,688,530 | 1,688,530 | 1,688,530 | 1,688,530 | 1,688,530 | 1,688,530 |
| Assessment/End Course Testing | 5900046 | 19,926,901 | 20,309,189 | 20,309,189 | 20,309,189 | 20,309,189 | 20,309,189 | 20,309,189 |
| ESA Matching Grant Program | 5900046 | 5,500,000 | 5,300,000 | 5,300,000 | 5,300,000 | 5,300,000 | 5,300,000 | 5,300,000 |
| Enhanced Transportation Fundin | 5900046 | 7,699,995 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Enhanced Student Achievement | 5900046 | 231,764,981 | 246,723,439 | 246,723,439 | 246,723,439 | 246,723,439 | 246,723,439 | 246,723,439 |
| Gifted & Talented | 5900046 | 1,345,305 | 1,560,381 | 1,560,381 | 1,560,381 | 1,560,381 | 1,560,381 | 1,560,381 |
| Leadership Acdmy-Mstr Principal | 5900046 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Isolated Funding | 5900046 | 2,190,955 | 7,896,000 | 7,896,000 | 7,896,000 | 7,896,000 | 7,896,000 | 7,896,000 |
| Human Dev Ctr Education Aid | 5900046 | 526,150 | 526,150 | 526,150 | 526,150 | 526,150 | 526,150 | 526,150 |
| English Language Learners | 5900046 | 15,840,900 | 19,075,847 | 19,075,847 | 19,075,847 | 19,075,847 | 19,075,847 | 19,075,847 |
| Distance Learning Operations | 5900046 | 3,350,579 | 7,575,000 | 7,575,000 | 7,575,000 | 7,575,000 | 7,575,000 | 7,575,000 |
| Distance Learning | 5900046 | 4,853,902 | 4,760,000 | 4,760,000 | 4,760,000 | 4,760,000 | 4,760,000 | 4,760,000 |
| Dept of Correction | 5900046 | 8,702,425 | 8,702,425 | 8,702,425 | 8,702,425 | 8,702,425 | 8,702,425 | 8,702,425 |
| Early Childhood Special Educ | 5900046 | 16,897,920 | 16,897,920 | 16,897,920 | 22,897,920 | 22,897,920 | 22,897,920 | 22,897,920 |
| EIDT Special Education Services | 5900046 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 |
| Education Service Cooperatives | 5900046 | 6,129,270 | 6,129,270 | 6,129,270 | 6,129,270 | 6,129,270 | 6,129,270 | 6,129,270 |
| Economic Education | 5900046 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total | | 3,205,553,146 | 3,409,797,820 | 3,459,041,080 | 3,454,041,080 | 3,454,041,080 | 3,454,041,080 | 3,454,041,080 |

| Funding Sources | | | | | | | |
|-----------------------------|---------|---------------|---------------|--|---------------|---------------|---------------|
| Fund Balance | 4000005 | 343,240,902 | 409,657,291 | | 323,141,741 | 323,141,741 | 223,464,532 |
| Ed Fac Ptnrshp Fund Trnsfr | 4000057 | (22,028,656) | 0 | | 0 | 0 | 0 |
| DOE Public School Fund | 4000195 | 2,385,574,494 | 2,412,671,748 | | 2,412,653,476 | 2,412,653,476 | 2,412,649,025 |
| Educational Adequacy Fund | 4000210 | 594,468,551 | 594,468,551 | | 594,468,551 | 594,468,551 | 594,468,551 |
| Educational Excellence Fund | 4000220 | 314,559,273 | 320,592,356 | | 326,799,254 | 326,799,254 | 326,799,254 |
| Inter-agency Fund Transfer | 4000316 | (451,860) | (1,944,975) | | (2,052,000) | (2,052,000) | (2,052,000) |
| Miscellaneous Adjustments | 4000345 | 1,228,486 | 0 | | 0 | 0 | 0 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|---------------|---------------|--|---------------|---------------|---------------|---------------|
| TANF Transfer | 4000478 | 7,500,000 | 7,500,000 | | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Trnfr frm DOE Pub School Fund | 4000525 | (11,205,410) | (11,205,410) | | (11,205,410) | (11,205,410) | (11,205,410) | (11,205,410) |
| Transit Tax | 4000700 | 2,324,657 | 1,200,000 | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Unfunded Appropriation | 4000715 | 0 | 0 | | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| Total Funding | | 3,615,210,437 | 3,732,939,561 | | 3,677,505,612 | 3,677,505,612 | 3,577,823,952 | 3,577,823,952 |
| Excess Appropriation/(Funding) | | (409,657,291) | (323,141,741) | | (223,464,532) | (223,464,532) | (123,782,872) | (123,782,872) |
| Grand Total | | 3,205,553,146 | 3,409,797,820 | | 3,454,041,080 | 3,454,041,080 | 3,454,041,080 | 3,454,041,080 |

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

Agency: Department of Education-Public School Fund

Program: Better Chance Program

Act #: 572 of 23 Section(s) #: 1 & 18

Estimated Carry Forward Amount \$ 1,972,938.00 Funding Source: General Revenue, EETF, TANF

Accounting Information:

Business Area: 0500 Funds Center: 652 Fund: JAA Functional Area: EDUC

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 Department of Education is required to carryforward any unexpended balance of funds remaining on June 30, 2024 to be used for the Arkansas Better Chance for School Success Program. These funds will be used in FY25 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 1,512,359.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

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

Agency: Department of Education-Public School Fund

Program: R.I.S.E. Arkansas

Act #: 572 of 23 Section(s) #: 1 & 6

Estimated Carry Forward Amount \$ 250,359.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0500 Funds Center: V38 Fund: JAA Functional Area: EDUC

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 Department is required to carryforward any unexpended balance of funds remaining on June 30, 2024 to be used for the R.I.S.E. Program. These funds will be used in FY25 to maintain the current budget level.

Actual Funding Carry Forward Amount \$ 10,480.00

Current status of carry forward funding:

These funds will be used in FY25 to maintain the current budget level.

Jacob Oliva
Secretary

08-14-2024
Date

DOE - Public School Academic Facilities & Transportation

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 | | | | |
| State Academic Facilities Master Plan | ACA 6-21-112(f)(16) | Y | Y | 4 | Statutory - required by October 1 of each even-numbered year. | 0 | 0.00 |
| Statewide State of Condition of Academic Facilities | ACA 6-21-112(f)(15) | Y | Y | 4 | Statutory | 0 | 0.00 |
| Status of Implementation of the Arkansas Public School Academic Facilities Program | A.C.A. 6-21-112(f)(15)(A) | Y | Y | 4 | Required by Law to the Governor and the House and Senate Committees on Education and the Academic Facilities Oversight Committee. | 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 |
| 2WB Public School Academic Facilities | 2,342,703 | 29 | 3,052,280 | 32 | 3,010,060 | 32 | 3,062,839 | 32 | 3,062,839 | 32 | 3,065,682 | 32 | 3,065,682 | 32 |
| 2ZP Academic Facilities Partnership | 63,302,600 | 0 | 211,828,951 | 0 | 211,828,951 | 0 | 211,828,951 | 0 | 211,828,951 | 0 | 211,828,951 | 0 | 211,828,951 | 0 |
| 4HQ Academic Facilities Catastrophic | 0 | 0 | 2,600,000 | 0 | 3,511,538 | 0 | 3,511,538 | 0 | 3,511,538 | 0 | 3,511,538 | 0 | 3,511,538 | 0 |
| 4HR Academic Facilities ECP | 7,859,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4KT Academic Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54Y Academic Facilities High Growth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 73,504,598 | 29 | 217,481,231 | 32 | 218,350,549 | 32 | 218,403,328 | 32 | 218,403,328 | 32 | 218,406,171 | 32 | 218,406,171 | 32 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 217,243,497 | 55.4 | 318,489,343 | 77.6 | 192,760,392 | 67.4 | 192,760,392 | 67.4 | 67,628,813 | 41.7 | 67,628,813 | 41.7 |
| General Revenue | 4000010 | 2,592,703 | 0.7 | 2,857,204 | 0.7 | 3,052,280 | 1.1 | 3,052,280 | 1.1 | 3,052,280 | 1.9 | 3,052,280 | 1.9 |
| Performance Fund | 4000055 | 0 | 0.0 | 195,076 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 452,751 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 1,126,334 | 0.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Trnfr frm DOE Pub School Fund | 4000525 | 22,028,656 | 5.6 | 22,900,000 | 5.6 | 24,408,910 | 8.5 | 24,408,910 | 8.5 | 25,599,037 | 15.8 | 25,599,037 | 15.8 |
| Restricted Reserve Fund | 4000755 | 148,800,000 | 38.0 | 65,800,000 | 16.0 | 65,800,000 | 23.0 | 65,800,000 | 23.0 | 65,800,000 | 40.6 | 65,800,000 | 40.6 |
| Shared Services Transfer | 4000760 | (250,000) | (0.1) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 391,993,941 | 100.0 | 410,241,623 | 100.0 | 286,021,582 | 100.0 | 286,021,582 | 100.0 | 162,080,130 | 100.0 | 162,080,130 | 100.0 |
| Excess Appropriation/(Funding) | | (318,489,343) | | (192,760,392) | | (67,618,254) | | (67,618,254) | | 56,326,041 | | 56,326,041 | |
| Grand Total | | 73,504,598 | | 217,481,231 | | 218,403,328 | | 218,403,328 | | 218,406,171 | | 218,406,171 | |

Budget exceeds authorized appropriation in FC 2WB - Public School Academic Facilities 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: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation Fund

This appropriation provides resources for the operation of the Division of Public School Academic Facilities and Equipment. Act 1327 of 2005 revised the powers and duties of the Division of Public School Academic Facilities and Transportation to include developing and implementing the Arkansas Public School Academic Facilities Partnership Program and overseeing school transportation programs. The Commission for Public School Academic Facilities and Transportation is charged with overseeing the division during the implementation and operation of the Arkansas Public School Academic Facilities Program.

Funding is provided by general revenue.

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

The Agency is requesting appropriation in the amount of \$3,062,839 in FY26 and \$3,065,682 in FY27 and general revenue in the amount of \$3,052,280 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2WB - Public School Academic Facilities

Funding Sources: EFT - Division of Academic Facilities and Transportation 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 | 1,510,443 | 1,824,466 | 1,802,380 | 1,824,466 | 1,824,466 | 1,826,766 | 1,826,766 |
| #Positions | | 29 | 32 | 32 | 32 | 32 | 32 | 32 |
| Extra Help | 5010001 | 1,320 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| #Extra Help | | 0 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 565,347 | 673,853 | 653,719 | 684,412 | 684,412 | 684,955 | 684,955 |
| Operating Expenses | 5020002 | 114,623 | 319,311 | 319,311 | 319,311 | 319,311 | 319,311 | 319,311 |
| Conference & Travel Expenses | 5050009 | 4,255 | 24,650 | 24,650 | 24,650 | 24,650 | 24,650 | 24,650 |
| 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 |
| Safety Training | 5900046 | 146,715 | 207,500 | 207,500 | 207,500 | 207,500 | 207,500 | 207,500 |
| Total | | 2,342,703 | 3,052,280 | 3,010,060 | 3,062,839 | 3,062,839 | 3,065,682 | 3,065,682 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 2,592,703 | 2,857,204 | | 3,052,280 | 3,052,280 | 3,052,280 | 3,052,280 |
| Performance Fund | 4000055 | 0 | 195,076 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (250,000) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 2,342,703 | 3,052,280 | | 3,052,280 | 3,052,280 | 3,052,280 | 3,052,280 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 10,559 | 10,559 | 13,402 | 13,402 |
| Grand Total | | 2,342,703 | 3,052,280 | | 3,062,839 | 3,062,839 | 3,065,682 | 3,065,682 |

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: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership Fund

This appropriation provides resources for the Arkansas Public School Academic Facilities Funding Act, which established the programs for the state financial participation in local projects relating to academic facilities and equipment and assisting school districts with transportation programs. The programs are the Academic Facilities Partnership Program, the Academic Equipment Program, the Academic Facilities Catastrophic Program, and the Academic Facilities Extraordinary Circumstances Program. Additionally, the Academic Facilities High Growth line item was added during the 2009-2011 Biennium.

State participation under any program will be based on an academic facilities wealth index. The Division of Public School Academic Facilities and Transportation establishes the formulas used for determining basic project costs on a per student basis.

The funding sources for these programs comes from fund balance, set-aside funds, and through Ark. Code Ann. § 6-20-2503, which authorizes the transfer of savings in the Public School Fund for Debt Service Funding line item appropriations to the Partnership Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$215,340,489 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: EFP - Programs of the Public School Academic Facilities & Transportation

Funding Sources: EFP - Educational Facilities Partnership 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 |
| Academic Facilities Partnership 5100004 | 63,302,600 | 211,828,951 | 211,828,951 | 211,828,951 | 211,828,951 | 211,828,951 | 211,828,951 |
| Academic Facilities ECP 5900046 | 7,859,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| Academic Facilities High Growth 5900046 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Academic Equipment 5900046 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Academic Facilities Catastrophic 5900046 | 0 | 2,600,000 | 3,511,538 | 3,511,538 | 3,511,538 | 3,511,538 | 3,511,538 |
| Total | 71,161,895 | 214,428,951 | 215,340,489 | 215,340,489 | 215,340,489 | 215,340,489 | 215,340,489 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 217,243,497 | 318,489,343 | | 192,760,392 | 192,760,392 | 67,628,813 | 67,628,813 |
| Inter-agency Fund Transfer 4000316 | 452,751 | 0 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 1,126,334 | 0 | | 0 | 0 | 0 | 0 |
| Trnfr frm DOE Pub School Fund 4000525 | 22,028,656 | 22,900,000 | | 24,408,910 | 24,408,910 | 25,599,037 | 25,599,037 |
| Restricted Reserve Fund 4000755 | 148,800,000 | 65,800,000 | | 65,800,000 | 65,800,000 | 65,800,000 | 65,800,000 |
| Total Funding | 389,651,238 | 407,189,343 | | 282,969,302 | 282,969,302 | 159,027,850 | 159,027,850 |
| Excess Appropriation/(Funding) | (318,489,343) | (192,760,392) | | (67,628,813) | (67,628,813) | 56,312,639 | 56,312,639 |
| Grand Total | 71,161,895 | 214,428,951 | | 215,340,489 | 215,340,489 | 215,340,489 | 215,340,489 |

DOE - Office of Early Childhood

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

| 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 |
| BL4 Operations | 1,863,728 | 18 | 2,069,132 | 21 | 26,674,253 | 21 | 15,430,451 | 21 | 15,430,451 | 21 | 15,430,191 | 21 | 15,430,191 | 21 |
| BL6 Child Care Grants | 6,806,097 | 0 | 7,056,193 | 0 | 20,000,000 | 0 | 9,000,000 | 0 | 9,000,000 | 0 | 9,000,000 | 0 | 9,000,000 | 0 |
| BL7 Operations - Federal | 233,346,627 | 167 | 271,000,000 | 188 | 271,000,000 | 188 | 268,670,324 | 156 | 268,670,324 | 156 | 268,667,976 | 156 | 268,667,976 | 156 |
| BL8 Loan Guarantees and Grants | 0 | 0 | 19,792 | 0 | 36,786 | 0 | 36,786 | 0 | 36,786 | 0 | 36,786 | 0 | 36,786 | 0 |
| BL9 Commodity Distribution and Salvage Conta | 2,268 | 0 | 100,000 | 0 | 139,676 | 0 | 139,676 | 0 | 139,676 | 0 | 139,676 | 0 | 139,676 | 0 |
| BX4 Childcare Facility Grants | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| BW7 OEC ARPA | 21,882,180 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 263,900,900 | 187 | 280,445,117 | 209 | 318,050,715 | 209 | 293,477,237 | 177 | 293,477,237 | 177 | 293,474,629 | 177 | 293,474,629 | 177 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 0 | 0.0 | 7,534,556 | 2.6 | 8,031,183 | 2.9 | 8,031,183 | 2.9 | 339,301 | 0.1 | 339,301 | 0.1 |
| General Revenue | 4000010 | 9,632,861 | 3.5 | 9,645,746 | 3.3 | 9,645,746 | 3.5 | 9,645,746 | 3.5 | 9,645,746 | 3.5 | 9,645,746 | 3.5 |
| Federal Revenue | 4000020 | 257,776,921 | 95.0 | 271,636,420 | 94.2 | 261,403,822 | 93.8 | 261,403,822 | 93.8 | 268,667,976 | 96.5 | 268,667,976 | 96.5 |
| Special Revenue | 4000030 | 112,725 | 0.0 | 110,000 | 0.0 | 110,000 | 0.0 | 110,000 | 0.0 | 110,000 | 0.0 | 110,000 | 0.0 |
| Cash Fund | 4000045 | 11,167 | 0.0 | 70,000 | 0.0 | 70,000 | 0.0 | 70,000 | 0.0 | 70,000 | 0.0 | 70,000 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 4,496,313 | 1.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (594,531) | (0.2) | (520,422) | (0.2) | (520,422) | (0.2) | (520,422) | (0.2) | (520,422) | (0.2) | (520,422) | (0.2) |
| Total Funds | | 271,435,456 | 100.0 | 288,476,300 | 100.0 | 278,740,329 | 100.0 | 278,740,329 | 100.0 | 278,312,601 | 100.0 | 278,312,601 | 100.0 |
| Excess Appropriation/(Funding) | | (7,534,556) | | (8,031,183) | | 14,736,908 | | 14,736,908 | | 15,162,028 | | 15,162,028 | |
| Grand Total | | 263,900,900 | | 280,445,117 | | 293,477,237 | | 293,477,237 | | 293,474,629 | | 293,474,629 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: BL4 - Operations

Funding Sources: ECE - Child Care & Early Childhood Education Fund Account

This appropriation provides administrative support for the Office of Early Childhood (OEC). The purpose of OEC is to enhance the coordination and availability of early childhood education within the state. This appropriation pays for salary and benefits of some of the division's staff, travel, utilities, and other administrative costs.

Funding is provided by general revenue.

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

The Agency is requesting appropriation in the amount of \$15,430,451 in FY26 and \$15,430,191 in FY27 and general revenue funding of \$2,589,553 in each year of the biennium.

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

- Reduction of (\$11,361,737) in appropriation to better align with projected expenditures:
 - (\$9,046,304) in Professional Fees
 - (\$2,306,047) in Data Processing Services
 - (\$9,386) in Purchases of Services

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL4 - Operations

Funding Sources: ECE - Child Care & Early Childhood Education 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 | 801,363 | 1,005,900 | 1,482,755 | 1,482,755 | 1,482,755 | 1,482,755 | 1,482,755 |
| #Positions | 18 | 21 | 21 | 21 | 21 | 21 | 21 |
| Extra Help 5010001 | 11,763 | 20,000 | 84,877 | 84,877 | 84,877 | 84,877 | 84,877 |
| #Extra Help | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 327,536 | 399,751 | 551,039 | 668,974 | 668,974 | 668,714 | 668,714 |
| Overtime 5010006 | 0 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 |
| Operating Expenses 5020002 | 364,466 | 318,031 | 7,585,752 | 7,585,752 | 7,585,752 | 7,585,752 | 7,585,752 |
| Conference & Travel Expenses 5050009 | 26,950 | 20,600 | 103,243 | 103,243 | 103,243 | 103,243 | 103,243 |
| Professional Fees 5060010 | 0 | 0 | 12,046,304 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 331,650 | 300,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing Services 5900044 | 0 | 0 | 2,306,047 | 0 | 0 | 0 | 0 |
| Purchases of Service 5900047 | 0 | 0 | 9,386 | 0 | 0 | 0 | 0 |
| Total | 1,863,728 | 2,069,132 | 26,674,253 | 15,430,451 | 15,430,451 | 15,430,191 | 15,430,191 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 118,409 | | 118,408 | 118,408 | 0 | 0 |
| General Revenue 4000010 | 2,576,668 | 2,589,553 | | 2,589,553 | 2,589,553 | 2,589,553 | 2,589,553 |
| Shared Services Transfer 4000760 | (594,531) | (520,422) | | (520,422) | (520,422) | (520,422) | (520,422) |
| Total Funding | 1,982,137 | 2,187,540 | | 2,187,539 | 2,187,539 | 2,069,131 | 2,069,131 |
| Excess Appropriation/(Funding) | (118,409) | (118,408) | | 13,242,912 | 13,242,912 | 13,361,060 | 13,361,060 |
| Grand Total | 1,863,728 | 2,069,132 | | 15,430,451 | 15,430,451 | 15,430,191 | 15,430,191 |

Analysis of Budget Request

Appropriation: BL6 - Child Care Grants

Funding Sources: ECG - Child Care Grant Fund Account

This appropriation is for early childhood education services assistance for qualifying families across the state. Families must qualify based on the criteria in the state plan. Expenses in this category are also used as the state match for the Child Care Development Funds block grant.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$9,000,000 and general revenue in the amount of \$7,056,193 in each year of the biennium.

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

- Reduction of (\$11,000,000) in Child Care Program to better align with projected expenses and available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL6 - Child Care Grants

Funding Sources: ECG - Child Care Grant 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 |
| Child Care Program | 5900047 | 6,806,097 | 7,056,193 | 20,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Total | | 6,806,097 | 7,056,193 | 20,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 0 | 250,096 | | 250,096 | 250,096 | 0 | 0 |
| General Revenue | 4000010 | 7,056,193 | 7,056,193 | | 7,056,193 | 7,056,193 | 7,056,193 | 7,056,193 |
| Total Funding | | 7,056,193 | 7,306,289 | | 7,306,289 | 7,306,289 | 7,056,193 | 7,056,193 |
| Excess Appropriation/(Funding) | | (250,096) | (250,096) | | 1,693,711 | 1,693,711 | 1,943,807 | 1,943,807 |
| Grand Total | | 6,806,097 | 7,056,193 | | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |

Analysis of Budget Request

Appropriation: BL7 - Operations - Federal

Funding Sources: FEF - Operations - Federal

This appropriation allows the development of child care programs and policies that best suit the needs of children and parents within the State of Arkansas; promotes parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; encourages states to provide consumer education information to help parents make informed choices about child care; assists states to provide child care to parents trying to achieve independence from public assistance; assists states in implementing the health, safety, licensing and registration standards established in State regulations; and ensures that nutritious meals are available to the children that participate in these programs. The Child Care and Development Block Grant (CCDF) consolidates childcare assistance programs and requires states to develop an integrated service delivery system to meet the needs of low income families. The program is intended to enable such institutions to integrate a nutritious food service with organized care services for enrolled participants. The Early Head Start Grant and the Preschool Development Grant Birth to Five funds provide additional services for families of children birth to five years of age. USDA Funds provide nutritious meals in public and non-profit licensed child care centers, adult day care centers, day care homes and outside-school-hours centers.

This appropriation contains one hundred eighty-eight (188) Authorized Regular positions and thirteen (13) Authorized Extra Help positions.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$268,670,324 in FY26 and \$268,667,976 in FY27.

The Agency Request includes the following changes:

- Transfer of thirty-two (32) Regular positions and one (1) Extra Help position to the Department of Education - Division of Elementary & Secondary Education - FC 650 - Federal Elementary & Secondary Education appropriation in each year of the biennium. This will move the Title VI-C Program to the Special Education Unit. This includes:
 - Reduction of (\$2,329,676) in FY26 and (\$2,332,024) in FY27 in Early Childhood Federal Expenses.

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

Appropriation Summary

Appropriation: BL7 - Operations - Federal

Funding Sources: FEF - Operations - 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 |
| Early Childhood Federal Expense 5900047 | 233,346,627 | 271,000,000 | 271,000,000 | 268,670,324 | 268,670,324 | 268,667,976 | 268,667,976 |
| Total | 233,346,627 | 271,000,000 | 271,000,000 | 268,670,324 | 268,670,324 | 268,667,976 | 268,667,976 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 6,630,082 | | 7,266,502 | 7,266,502 | 0 | 0 |
| Federal Revenue 4000020 | 235,894,741 | 271,636,420 | | 261,403,822 | 261,403,822 | 268,667,976 | 268,667,976 |
| Inter-agency Fund Transfer 4000316 | 4,081,968 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 239,976,709 | 278,266,502 | | 268,670,324 | 268,670,324 | 268,667,976 | 268,667,976 |
| Excess Appropriation/(Funding) | (6,630,082) | (7,266,502) | | 0 | 0 | 0 | 0 |
| Grand Total | 233,346,627 | 271,000,000 | | 268,670,324 | 268,670,324 | 268,667,976 | 268,667,976 |

Analysis of Budget Request

Appropriation: BL8 - Loan Guarantees and Grants

Funding Sources: NED - Cash in Treasury

The Arkansas Child Care Facilities Loan Guarantee Trust Fund was created to provide loan guarantees to assist with the development of new or to expand existing day care facilities with target areas specifically in low income and rural areas of the State that show demonstrated need for child care. The Office of Early Childhood is authorized to develop and implement necessary rules and regulations to receive, review, and approve applications for loan deficiency guarantee assistance.

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 \$36,786 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL8 - Loan Guarantees and Grants

Funding Sources: NED - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | Historical Data | | 2024-2025 Authorized | Agency Request and Executive Recommendation | | 2026-2027 | |
|------------------------------------|---------------------|---------------------|-------------------------|---|------------------------|-----------|-----------|
| | 2023-2024 Actual | 2024-2025 Budget | | 2025-2026 Agency | 2025-2026 Executive | Agency | Executive |
| Loan Guarantees & Grants 5900046 | 0 | 19,792 | 36,786 | 36,786 | 36,786 | 36,786 | 36,786 |
| Total | 0 | 19,792 | 36,786 | 36,786 | 36,786 | 36,786 | 36,786 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 375,879 | | 366,087 | 366,087 | 339,301 | 339,301 |
| Cash Fund 4000045 | 9,792 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 |
| Inter-agency Fund Transfer 4000316 | 366,087 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 375,879 | 385,879 | | 376,087 | 376,087 | 349,301 | 349,301 |
| Excess Appropriation/(Funding) | (375,879) | (366,087) | | (339,301) | (339,301) | (312,515) | (312,515) |
| Grand Total | 0 | 19,792 | | 36,786 | 36,786 | 36,786 | 36,786 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BL9 - Commodity Distribution and Salvage Container - Cash

Funding Sources: NED - Cash in Treasury

This program receives USDA donated foods for distribution to school districts, food banks, soup kitchens, food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. Funding is derived from reimbursement for the "food loss" claims provided by the contractor and/or recipient agency as a cash revenue and can only be expensed with approval by USDA for training, equipment, and vehicle purchases to enhance the program.

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 \$139,676 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL9 - Commodity Distribution and Salvage Container - Cash

Funding Sources: NED - 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 | 2,268 | 90,510 | 130,186 | 130,186 | 130,186 | 130,186 | 130,186 |
| Conference & Travel Expenses 5050009 | 0 | 9,490 | 9,490 | 9,490 | 9,490 | 9,490 | 9,490 |
| 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 | 2,268 | 100,000 | 139,676 | 139,676 | 139,676 | 139,676 | 139,676 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 47,365 | | 7,365 | 7,365 | 0 | 0 |
| Cash Fund 4000045 | 1,375 | 60,000 | | 60,000 | 60,000 | 60,000 | 60,000 |
| Inter-agency Fund Transfer 4000316 | 48,258 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 49,633 | 107,365 | | 67,365 | 67,365 | 60,000 | 60,000 |
| Excess Appropriation/(Funding) | (47,365) | (7,365) | | 72,311 | 72,311 | 79,676 | 79,676 |
| Grand Total | 2,268 | 100,000 | | 139,676 | 139,676 | 139,676 | 139,676 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BX4 - Childcare Facility Grants

Funding Sources: SCT - Child Care Fund

This appropriation provides grants to child care facilities for facility enhancement, staff training, monitoring visits, and statewide criminal records checks. It is funded by child care provider license fees and child care facility fines and penalties.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BX4 - Childcare Facility Grants

Funding Sources: SCT - Child Care Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid 5100004 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 112,725 | | 22,725 | 22,725 | 0 | 0 |
| Special Revenue 4000030 | 112,725 | 110,000 | | 110,000 | 110,000 | 110,000 | 110,000 |
| Total Funding | 112,725 | 222,725 | | 132,725 | 132,725 | 110,000 | 110,000 |
| Excess Appropriation/(Funding) | (112,725) | (22,725) | | 67,275 | 67,275 | 90,000 | 90,000 |
| Grand Total | 0 | 200,000 | | 200,000 | 200,000 | 200,000 | 200,000 |

Appropriation Summary

Appropriation: BW7 - OEC ARPA

Funding Sources: FRP - OEC ARPA

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------------|-------------------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 102,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extra Help 5010001 | 9,638 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 32,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 252,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 42,238 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 19,110,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimbursements 5110014 | 2,332,285 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 21,882,180 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 21,882,180 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 21,882,180 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 21,882,180 | 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 EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 10 | 9 | 19 | 76 % |
| Black Employees | 0 | 5 | 5 | 20 % |
| Other Racial Minorities | 0 | 1 | 1 | 4 % |
| Total Minorities | | | 6 | 24 % |
| Total Employees | | | 25 | 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 |
| 200 Vocational Start-Up Grants | 2,691,183 | 0 | 2,371,120 | 0 | 4,740,000 | 0 | 4,740,000 | 0 | 4,740,000 | 0 | 4,740,000 | 0 | 4,740,000 | 0 |
| 201 Vocational Center Aid | 23,037,298 | 0 | 23,240,092 | 0 | 23,240,092 | 0 | 23,240,092 | 0 | 23,240,092 | 0 | 23,240,092 | 0 | 23,240,092 | 0 |
| 640 Vo Tech Admin-Operations | 2,257,658 | 22 | 3,427,193 | 36 | 3,345,929 | 36 | 3,437,554 | 36 | 2,993,109 | 27 | 3,439,516 | 36 | 2,995,071 | 27 |
| 641 Fed Voc Educ-Operations | 15,287,579 | 8 | 18,696,137 | 8 | 18,881,610 | 8 | 18,910,064 | 8 | 18,910,064 | 8 | 18,910,019 | 8 | 18,910,019 | 8 |
| 681 Coordinated Career Education Services | 1,053,138 | 0 | 1,119,433 | 0 | 1,119,433 | 0 | 1,119,433 | 0 | 1,119,433 | 0 | 1,119,433 | 0 | 1,119,433 | 0 |
| B14 Multiple Grant Award Programs | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 0 | 900,000 | 0 | 900,000 | 0 | 900,000 | 0 |
| M77 Career Coaches Program | 3,344,345 | 0 | 3,992,579 | 0 | 5,226,539 | 0 | 5,226,539 | 0 | 5,226,539 | 0 | 5,226,539 | 0 | 5,226,539 | 0 |
| X51 SREB - Advanced Careers | 0 | 0 | 0 | 0 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Z98 Prof Development for CTE Teachers | 39,645 | 0 | 0 | 0 | 0 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 |
| Total | 47,710,846 | 30 | 52,846,554 | 44 | 56,564,853 | 44 | 57,833,682 | 44 | 57,389,237 | 35 | 57,835,599 | 44 | 57,391,154 | 35 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| Fund Balance | 4000005 | 14,161,300 | 23.1 | 13,532,070 | 20.2 | 14,228,451 | 20.6 | 14,228,451 | 20.6 | 13,710,792 | 20.0 | 14,155,237 | 20.5 |
| Federal Revenue | 4000020 | 15,287,379 | 25.0 | 18,696,137 | 27.9 | 18,910,064 | 27.3 | 18,910,064 | 27.3 | 18,910,019 | 27.5 | 18,910,019 | 27.3 |
| Cash Fund | 4000045 | 30,269 | 0.0 | 0 | 0.0 | 1,160,000 | 1.7 | 1,160,000 | 1.7 | 1,160,000 | 1.7 | 1,160,000 | 1.7 |
| Educational Excellence Fund | 4000220 | 24,996,957 | 40.8 | 25,476,386 | 38.0 | 25,969,627 | 37.5 | 25,969,627 | 37.5 | 25,969,627 | 37.8 | 25,969,627 | 37.5 |
| Inter-agency Fund Transfer | 4000316 | (15,264,097) | (24.9) | (16,875,215) | (25.2) | (17,276,264) | (25.0) | (17,276,264) | (25.0) | (17,276,264) | (25.1) | (17,276,264) | (25.0) |
| Intra-agency Fund Transfer | 4000317 | 48,414 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 22,205 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Career Ed PSF | 4000745 | 22,809,819 | 37.2 | 26,883,872 | 40.1 | 26,883,872 | 38.8 | 26,883,872 | 38.8 | 26,883,872 | 39.1 | 26,883,872 | 38.9 |
| Shared Services Transfer | 4000760 | (849,330) | (1.4) | (638,245) | (1.0) | (638,245) | (0.9) | (638,245) | (0.9) | (638,245) | (0.9) | (638,245) | (0.9) |
| Total Funds | | 61,242,916 | 100.0 | 67,075,005 | 100.0 | 69,237,505 | 100.0 | 69,237,505 | 100.0 | 68,719,801 | 100.0 | 69,164,246 | 100.0 |
| Excess Appropriation/(Funding) | | (13,532,070) | | (14,228,451) | | (11,403,823) | | (11,848,268) | | (10,884,202) | | (11,773,092) | |
| Grand Total | | 47,710,846 | | 52,846,554 | | 57,833,682 | | 57,389,237 | | 57,835,599 | | 57,391,154 | |

Budget exceeds authorized appropriation in FC 640 - Vo Tech Admin-Operations due to salary and matching rate adjustments during the 2023-2025 Biennium.
 The Inter-agency Fund Transfer consists of Educational Excellence Trust Funds transferred to the Department of Commerce - Division of Workforce Services.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,740,000 and Public School Fund general revenue in the amount of \$2,371,120 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School 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 | 2,691,183 | 2,371,120 | 4,740,000 | 4,740,000 | 4,740,000 | 4,740,000 | 4,740,000 |
| Total | | 2,691,183 | 2,371,120 | 4,740,000 | 4,740,000 | 4,740,000 | 4,740,000 | 4,740,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 379,174 | 61,911 | | 61,911 | 61,911 | 0 | 0 |
| Other | 4000370 | 2,800 | 0 | | 0 | 0 | 0 | 0 |
| Career Ed PSF | 4000745 | 2,371,120 | 2,371,120 | | 2,371,120 | 2,371,120 | 2,371,120 | 2,371,120 |
| Total Funding | | 2,753,094 | 2,433,031 | | 2,433,031 | 2,433,031 | 2,371,120 | 2,371,120 |
| Excess Appropriation/(Funding) | | (61,911) | (61,911) | | 2,306,969 | 2,306,969 | 2,368,880 | 2,368,880 |
| Grand Total | | 2,691,183 | 2,371,120 | | 4,740,000 | 4,740,000 | 4,740,000 | 4,740,000 |

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board. Vocational centers provide high school students affordable training for entry-level skills in areas where employment opportunities exist or need to be developed. Programs are approved on the basis of student interest and local economic development opportunities.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and Public School Fund general revenue in the amount of \$23,240,092 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School 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 | 23,037,298 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 |
| Total | | 23,037,298 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 2,576,697 | 791 | | 791 | 791 | 791 | 791 |
| Inter-agency Fund Transfer | 4000316 | 1,221,300 | 0 | | 0 | 0 | 0 | 0 |
| Career Ed PSF | 4000745 | 19,240,092 | 23,240,092 | | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 |
| Total Funding | | 23,038,089 | 23,240,883 | | 23,240,883 | 23,240,883 | 23,240,883 | 23,240,883 |
| Excess Appropriation/(Funding) | | (791) | (791) | | (791) | (791) | (791) | (791) |
| Grand Total | | 23,037,298 | 23,240,092 | | 23,240,092 | 23,240,092 | 23,240,092 | 23,240,092 |

Analysis of Budget Request

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Division of Career and Technical Education Fund Account

This appropriation supports the administrative functions of the Division of Career and Technical Education funded by the Educational Excellence Trust Fund. This provides the match to the 5% administrative funds in the Carl Perkins Basic Grant.

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

The Agency is requesting appropriation in the amount of \$3,437,554 in FY26 and \$3,439,516 in FY27.

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

- Discontinuation of Motor Vehicle Education Program appropriation in the amount of (\$2,500) to better align with projected needs.

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

Appropriation Summary

Appropriation: 640 - Vo Tech Admin-Operations

Funding Sources: EGB - Division of Career and Technical Education Fund Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 1,343,210 | 2,053,143 | 1,981,218 | 2,053,943 | 1,749,693 | 2,055,543 | 1,751,293 |
| #Positions | | 22 | 36 | 36 | 36 | 27 | 36 | 27 |
| Personal Services Matching | 5010003 | 547,636 | 738,279 | 728,940 | 750,340 | 610,145 | 750,702 | 610,507 |
| Operating Expenses | 5020002 | 351,366 | 617,825 | 617,825 | 617,825 | 617,825 | 617,825 | 617,825 |
| Conference & Travel Expenses | 5050009 | 15,446 | 15,446 | 15,446 | 15,446 | 15,446 | 15,446 | 15,446 |
| 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 |
| Motor Vehicle Education Prgm | 5900048 | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 0 |
| Total | | 2,257,658 | 3,427,193 | 3,345,929 | 3,437,554 | 2,993,109 | 3,439,516 | 2,995,071 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,806,676 | 5,375,191 | | 6,071,572 | 6,071,572 | 6,849,784 | 7,294,229 |
| Federal Revenue | 4000020 | 522 | 0 | | 0 | 0 | 0 | 0 |
| Educational Excellence Fund | 4000220 | 5,770,295 | 5,880,967 | | 5,994,826 | 5,994,826 | 5,994,826 | 5,994,826 |
| Inter-agency Fund Transfer | 4000316 | (1,098,087) | (1,119,148) | | (1,140,815) | (1,140,815) | (1,140,815) | (1,140,815) |
| Other | 4000370 | 2,773 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (849,330) | (638,245) | | (638,245) | (638,245) | (638,245) | (638,245) |
| Total Funding | | 7,632,849 | 9,498,765 | | 10,287,338 | 10,287,338 | 11,065,550 | 11,509,995 |
| Excess Appropriation/(Funding) | | (5,375,191) | (6,071,572) | | (6,849,784) | (7,294,229) | (7,626,034) | (8,514,924) |
| Grand Total | | 2,257,658 | 3,427,193 | | 3,437,554 | 2,993,109 | 3,439,516 | 2,995,071 |

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 Inter-agency Fund Transfer consists of Educational Excellence Trust Funds transferred to the Department of Commerce - Division of Workforce Services.

Analysis of Budget Request

Appropriation: 641 - Fed Voc Educ-Operations

Funding Sources: FEV - Federal Vocational & Technical

This is the federal counterpart to the Vo-Tech Administration-Operations appropriation (640); together they serve as the basis of administrative support for the agency. Funds are provided by the U.S. Department of Education through the Vocational Education-Basic Grants to States (PL 109-270 1 Carl D. Perkins Career and Technical Education Act of 2006. 20 U.S.C. 2301 et seq.). 85% of these funds are allocated to LEA's and two year colleges.

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

The Agency is requesting appropriation in the amount of \$18,910,064 in FY26 and \$18,910,019 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 641 - Fed Voc Educ-Operations
Funding Sources: FEV - Federal Vocational & Technical

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 | 492,025 | 536,481 | 662,907 | 662,907 | 662,907 | 662,907 | 662,907 |
| #Positions | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Extra Help 5010001 | 0 | 13,923 | 13,923 | 13,923 | 13,923 | 13,923 | 13,923 |
| #Extra Help | 0 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching 5010003 | 166,889 | 183,298 | 242,345 | 270,799 | 270,799 | 270,754 | 270,754 |
| Operating Expenses 5020002 | 352,392 | 1,066,755 | 1,066,755 | 1,066,755 | 1,066,755 | 1,066,755 | 1,066,755 |
| Conference & Travel Expenses 5050009 | 10,779 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Professional Fees 5060010 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 14,265,494 | 16,740,680 | 16,740,680 | 16,740,680 | 16,740,680 | 16,740,680 | 16,740,680 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,287,579 | 18,696,137 | 18,881,610 | 18,910,064 | 18,910,064 | 18,910,019 | 18,910,019 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 803 | 81 | | 81 | 81 | 81 | 81 |
| Federal Revenue 4000020 | 15,286,857 | 18,696,137 | | 18,910,064 | 18,910,064 | 18,910,019 | 18,910,019 |
| Total Funding | 15,287,660 | 18,696,218 | | 18,910,145 | 18,910,145 | 18,910,100 | 18,910,100 |
| Excess Appropriation/(Funding) | (81) | (81) | | (81) | (81) | (81) | (81) |
| Grand Total | 15,287,579 | 18,696,137 | | 18,910,064 | 18,910,064 | 18,910,019 | 18,910,019 |

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Coordinated Career Education Services provides funds to support the regional implementation and maintenance of career and technical education programs and consortium through grants for CTE coordinators at each education cooperative. The Coordinated Career Education services also provide funds to oversee and implement career and technical student organizations (CTSO) for the state. The Coordinated Career Education Service also provides grants to career education programs for high-risk and special needs students and special needs programs to provide projects, services, and adaptive equipment for secondary and postsecondary career and technical education students with disabilities.

Funding is provided by the Career and Technical Education Public School Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and Public School Fund general revenue in the amount of \$1,119,433 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School 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 |
| Operating Expenses 5020002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 39,740 | 56,000 | 56,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 1,013,398 | 1,063,433 | 1,063,433 | 1,063,433 | 1,063,433 | 1,063,433 | 1,063,433 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,053,138 | 1,119,433 | 1,119,433 | 1,119,433 | 1,119,433 | 1,119,433 | 1,119,433 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 593,226 | 659,521 | | 659,521 | 659,521 | 659,521 | 659,521 |
| Career Ed PSF 4000745 | 1,119,433 | 1,119,433 | | 1,119,433 | 1,119,433 | 1,119,433 | 1,119,433 |
| Total Funding | 1,712,659 | 1,778,954 | | 1,778,954 | 1,778,954 | 1,778,954 | 1,778,954 |
| Excess Appropriation/(Funding) | (659,521) | (659,521) | | (659,521) | (659,521) | (659,521) | (659,521) |
| Grand Total | 1,053,138 | 1,119,433 | | 1,119,433 | 1,119,433 | 1,119,433 | 1,119,433 |

Analysis of Budget Request

Appropriation: BI4 - Multiple Grant Award Programs

Funding Sources: NCE - Cash in Treasury

The Division receives grants and awards from private foundations or individuals for career education programs. These funds allow the division to provide professional development, design and development courses, and provide programs such as the Adult Diploma program.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$900,000 in each year of the biennium.

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

- Establishment of \$900,000 in Multiple Grant Award appropriation to provide professional development and support various career education programs. This appropriation was originally awarded at the June 2023 meeting of the Performance Evaluation and Expenditure Review (PEER) subcommittee of the Arkansas Legislative Council (ALC).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BI4 - Multiple Grant Award Programs

Funding Sources: NCE - 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 |
| Mult Grant Award | 5900046 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 | 900,000 |
| Total | | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 | 900,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 0 | 52,453 | | 59,919 | 59,919 | 59,919 | 59,919 |
| Cash Fund | 4000045 | 7,772 | 0 | | 900,000 | 900,000 | 900,000 | 900,000 |
| Intra-agency Fund Transfer | 4000317 | 44,681 | 7,466 | | 0 | 0 | 0 | 0 |
| Total Funding | | 52,453 | 59,919 | | 959,919 | 959,919 | 959,919 | 959,919 |
| Excess Appropriation/(Funding) | | (52,453) | (59,919) | | (59,919) | (59,919) | (59,919) | (59,919) |
| Grand Total | | 0 | 0 | | 900,000 | 900,000 | 900,000 | 900,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

The Division of Career and Technical Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (Ark. Code Ann. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Postsecondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the department. A school district may use Enhanced Student Achievement state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding.

Funding is provided by the Career and Technical Education Public School Fund and the Educational Excellence Trust Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting in continue appropriation in the amount of \$5,226,539 and Public School Fund general revenue in the amount of \$153,227 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School 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 |
| Operating Expenses | 5020002 | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| Conference & Travel Expenses | 5050009 | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 1,797,785 | 1,988,789 | 2,263,997 | 2,263,997 | 2,263,997 | 2,263,997 | 2,263,997 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Career Coaches Expenses | 5900048 | 1,546,560 | 1,988,790 | 2,947,542 | 2,947,542 | 2,947,542 | 2,947,542 | 2,947,542 |
| Total | | 3,344,345 | 3,992,579 | 5,226,539 | 5,226,539 | 5,226,539 | 5,226,539 | 5,226,539 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| Fund Balance | 4000005 | 6,677,964 | 7,268,777 | | 7,268,777 | 7,268,777 | 6,034,817 | 6,034,817 |
| Educational Excellence Fund | 4000220 | 19,226,662 | 19,595,419 | | 19,974,801 | 19,974,801 | 19,974,801 | 19,974,801 |
| Inter-agency Fund Transfer | 4000316 | (15,387,310) | (15,756,067) | | (16,135,449) | (16,135,449) | (16,135,449) | (16,135,449) |
| Other | 4000370 | 16,632 | 0 | | 0 | 0 | 0 | 0 |
| Career Ed PSF | 4000745 | 79,174 | 153,227 | | 153,227 | 153,227 | 153,227 | 153,227 |
| Total Funding | | 10,613,122 | 11,261,356 | | 11,261,356 | 11,261,356 | 10,027,396 | 10,027,396 |
| Excess Appropriation/(Funding) | | (7,268,777) | (7,268,777) | | (6,034,817) | (6,034,817) | (4,800,857) | (4,800,857) |
| Grand Total | | 3,344,345 | 3,992,579 | | 5,226,539 | 5,226,539 | 5,226,539 | 5,226,539 |

The Inter-agency Fund Transfer consists of Educational Excellence Trust Funds transferred to the Department of Commerce - Division of Workforce Services.

Analysis of Budget Request

Appropriation: X51 - SREB - Advanced Careers

Funding Sources: NCE - Cash in Treasury

The Advanced Careers appropriation supports professional development, research, technical assistance, and travel support for activities related to Career and Technical Education in collaboration with the Southern Regional Education Board (SREB) for the improvement of Career and Technical Education programs, teacher quality, and implementation of best practices.

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 (\$11,250) in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X51 - SREB - Advanced Careers

Funding Sources: NCE - 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 |
| Advanced Careers 5900046 | 0 | 0 | 11,250 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 11,250 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 3,693 | 7,466 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 40 | 0 | | 0 | 0 | 0 | 0 |
| Intra-agency Fund Transfer 4000317 | 3,733 | (7,466) | | 0 | 0 | 0 | 0 |
| Total Funding | 7,466 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (7,466) | 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: Z98 - Prof Development for CTE Teachers

Funding Sources: NCE - Cash in Treasury

This cash fund allows the Division of Career & Technical Education to collect registration fees from participants and use the funds to host professional development classes.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$260,000 in each year of the biennium.

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

- Establishment of \$260,000 in Professional Development appropriation to provide professional development courses. This appropriation was originally awarded at the August 2020 meeting of the Performance Evaluation and Expenditure Review (PEER) subcommittee of the Arkansas Legislative Council (ALC).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z98 - Prof Development for CTE Teachers

Funding Sources: NCE - 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 |
| Professional Development 5900047 | 39,645 | 0 | 0 | 260,000 | 260,000 | 260,000 | 260,000 |
| Total | 39,645 | 0 | 0 | 260,000 | 260,000 | 260,000 | 260,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 123,067 | 105,879 | | 105,879 | 105,879 | 105,879 | 105,879 |
| Cash Fund 4000045 | 22,457 | 0 | | 260,000 | 260,000 | 260,000 | 260,000 |
| Total Funding | 145,524 | 105,879 | | 365,879 | 365,879 | 365,879 | 365,879 |
| Excess Appropriation/(Funding) | (105,879) | (105,879) | | (105,879) | (105,879) | (105,879) | (105,879) |
| Grand Total | 39,645 | 0 | | 260,000 | 260,000 | 260,000 | 260,000 |

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 8 | 18 | 26 | 62 % |
| Black Employees | 3 | 11 | 14 | 33 % |
| Other Racial Minorities | 1 | 1 | 2 | 5 % |
| Total Minorities | | | 16 | 38 % |
| 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 | | | | |
| A-Book Operating & Capital | A.C.A. 6-61-209 | Y | Y | 250 | Presents biennial recommendations for each institution. | 0 | 0.00 |
| Agenda Books | A.C.A. 6-61-202 | N | N | 25 | Provides notice of higher education issues to be addressed by AHECB. | 0 | 0.00 |
| AR Challenge Scholarships | A.C.A. 6-82-1004 | N | N | 40,000 | Sent to high schools and, upon request, to students for informational purposes. | 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 | | | | |
| Atheltic Costs & Revenues | A.C.A. 6-62-106 | N | Y | 25 | Presented to AHECB and Joint Audit Committee annually. | 0 | 0.00 |
| B-Book - Personal Services | A.C.A. 6-61-209 | Y | Y | 250 | Presents biennial recommendations for institutional personal services & positions. | 0 | 0.00 |
| Degrees Awarded | A.C.A. 6-61-206 | N | N | 200 | Available on web site - distributed for informational purposes upon request to higher educ community & others. | 0 | 0.00 |
| Fact Book | A.C.A. 6-61-202 | Y | Y | 250 | Available on website. Historical reference - information also provided to institutions. | 0 | 0.00 |
| Financial Aid Guide | A.C.A. 6-82-1004 | N | N | 40,000 | Sent to high schools and students and counselors and guidance officers. | 0 | 0.00 |
| Financial Conditions Report | A.C.A. 6-61-222 | N | Y | 200 | Reflects expenditures per FTE, operating margins, tuition and fee income, scholarship expenditures, faculty salaries and other finance related items. provided to Board and ALC - Interim Committees. | 0 | 0.00 |
| Financial Prgms. Handbook | A.C.A. 8-82-1004 | N | N | 40,000 | For informational purposes, this report is sent to high schools and students upon request. | 0 | 0.00 |
| Governor's Scholars | A.C.A. 8-82-1004 | N | N | 40,000 | For informational purposes, this report is sent to high schools and students upon request. | 0 | 0.00 |
| Health Education Grants | Acts 1180 of 99 & 1612 of 01 | N | Y | 25 | Provides student information for those receiving grants & their return rates. | 0 | 0.00 |
| Impact of Scholarship Prgms. | A.C.A. 6-82-104 | N | Y | 1 | Assesses the impact of scholarship programs and reported to Council annually. | 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 | | | | |
| Legislative Summary | A.C.A. 6-61-202 | Y | Y | 50 | Provides information on legislation affecting higher education | 0 | 0.00 |
| Minimum Core Curriculum | A.C.A. 6-53-205 & 6-61-218 | N | N | 250 | For informational purposes, copies are distributed to each public institution of higher education. | 0 | 0.00 |
| Retention & Graduation | A.C.A. 6-61-220 | N | N | 25 | Appears annually in AHECB agenda book published & distributed quarterly to Board, Governor, Institutions | 0 | 0.00 |
| Student Enrollments | A.C.A. 6-61-206 | N | N | 5 | Available on web site - distributed for informational purposes to higher educ community & others. | 0 | 0.00 |
| Student Semester Credit & FTE | A.C.A. 6-61-206 | N | N | 5 | On Web site - Distributed upon request for informational purposes to Higher Education community & others. | 0 | 0.00 |
| Type Amount Compensation for Monetary Losses of Students called into Military Service | A.C.A. 6-61-112 | N | Y | 50 | Mandated for House Interim Committee on Aging, Children and Youth, Legislative and Military Affairs and Senate Interim Committee on Children and Youth beginning October 1, 2006 | 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 |
| 135 Dental Aid Grant & Loans | 3,736,104 | 0 | 3,937,370 | 0 | 3,937,370 | 0 | 3,937,370 | 0 | 3,937,370 | 0 | 3,937,370 | 0 | 3,937,370 | 0 |
| 137 Optometry Aid Grants & Loans | 638,952 | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 | 0 | 790,000 | 0 |
| 138 Veterinary Aid | 1,433,903 | 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 |
| 140 Chiropractic Aid | 76,653 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 | 260,000 | 0 |
| 153 General Operations | 3,651,676 | 23 | 4,591,206 | 28 | 4,274,863 | 28 | 4,601,682 | 28 | 4,549,053 | 27 | 4,602,176 | 28 | 4,549,547 | 27 |
| 156 Research Development Program Grants | 225,859 | 0 | 500,000 | 0 | 1,000,000 | 0 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 | 750,000 | 0 |
| 197 Student Asst Grants/Scholarships | 52,549,510 | 0 | 59,950,000 | 0 | 64,950,000 | 0 | 68,550,000 | 0 | 68,550,000 | 0 | 68,550,000 | 0 | 68,550,000 | 0 |
| 2XK TANF | 11,049,113 | 3 | 10,422,377 | 4 | 10,401,928 | 4 | 10,150,000 | 4 | 10,150,000 | 4 | 10,150,000 | 4 | 10,150,000 | 4 |
| 59B ADHE-Scholarship Admn | 693,048 | 6 | 782,051 | 6 | 1,176,954 | 6 | 784,278 | 6 | 714,253 | 5 | 785,514 | 6 | 715,489 | 5 |
| 772 Technical Education-Federal Programs | 376,998 | 2 | 534,060 | 2 | 548,584 | 2 | 534,656 | 2 | 534,656 | 2 | 534,656 | 2 | 534,656 | 2 |
| 783 Podiatry Aid | 5,000 | 0 | 80,000 | 0 | 130,400 | 0 | 130,400 | 0 | 130,400 | 0 | 130,400 | 0 | 130,400 | 0 |
| 921 Division Higher Education - Cash in Treasu | 59,128 | 0 | 391,201 | 0 | 416,030 | 0 | 416,030 | 0 | 416,030 | 0 | 416,030 | 0 | 416,030 | 0 |
| AT1 Nursing Program Expansion Grants | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BG6 AR Teacher Academy Scholarship Program | 0 | 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 |
| DA7 Sustainable Building Maintenance Loan | 0 | 0 | 4,555,985 | 0 | 4,555,985 | 0 | 4,555,985 | 0 | 4,555,985 | 0 | 4,555,985 | 0 | 4,555,985 | 0 |
| E80 HBCU-Grants | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 |
| E83 GradMedEd | 0 | 0 | 500,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 |
| N60 WF Initiative Act of 2015 | 7,176,334 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 8,000,000 | 0 |
| V40 ADHE - Private Career Ed - Treasury Cash | 0 | 0 | 20,500 | 0 | 20,500 | 0 | 20,500 | 0 | 20,500 | 0 | 20,500 | 0 | 20,500 | 0 |
| V41 ADHE - Private Career Ed - Operations | 104,255 | 1 | 311,750 | 2 | 308,192 | 2 | 312,410 | 2 | 312,410 | 2 | 312,410 | 2 | 312,410 | 2 |
| V42 ADHE - Private Career Ed - Student Prote | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 0 |
| X60 Osteo Rural Medical Scholar Prog | 0 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 |
| Y85 Web Based Applications | 262,980 | 0 | 500,000 | 0 | 1,000,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| Z14 Veterans Approving Agency-Federal | 330,446 | 4 | 390,117 | 4 | 361,019 | 4 | 391,437 | 4 | 391,437 | 4 | 393,415 | 4 | 393,415 | 4 |
| Z15 AmeriCorps Operations | 484,434 | 5 | 981,017 | 6 | 965,983 | 6 | 983,244 | 6 | 983,244 | 6 | 983,244 | 6 | 983,244 | 6 |
| Z16 AmeriCorps Grants | 1,764,714 | 0 | 2,010,704 | 0 | 2,010,704 | 0 | 2,010,704 | 0 | 2,010,704 | 0 | 2,010,704 | 0 | 2,010,704 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AZ6 EngageAR ARPA Grant | 237,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| V94 ADHE Student Information System | 6,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Z73 Titan Apprenticeship | 741,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 85,604,637 | 44 | 114,208,338 | 52 | 136,808,512 | 52 | 136,378,696 | 52 | 136,256,042 | 50 | 136,382,404 | 52 | 136,259,750 | 50 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------|-------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance | 4000005 | 31,293,727 | 25.9 | 35,120,651 | 24.0 | 32,369,353 | 24.6 | 32,369,353 | 24.6 | 23,377,841 | 19.1 | 23,447,866 | 19.1 |
| General Revenue | 4000010 | 52,575,226 | 43.5 | 57,165,368 | 39.0 | 52,686,213 | 40.1 | 52,686,213 | 40.1 | 52,686,213 | 43.0 | 52,686,213 | 43.0 |
| Federal Revenue | 4000020 | 13,975,740 | 11.6 | 14,367,774 | 9.8 | 14,098,220 | 10.7 | 14,098,220 | 10.7 | 14,098,220 | 11.5 | 14,098,220 | 11.5 |
| Special Revenue | 4000030 | 195,239 | 0.2 | 85,000 | 0.1 | 85,000 | 0.1 | 85,000 | 0.1 | 85,000 | 0.1 | 85,000 | 0.1 |
| Cash Fund | 4000045 | 43,827 | 0.0 | 9,000 | 0.0 | 9,000 | 0.0 | 9,000 | 0.0 | 9,000 | 0.0 | 9,000 | 0.0 |
| Trust Fund | 4000050 | 17,968 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 |
| Performance Fund | 4000055 | 0 | 0.0 | 76,830 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Educational Excellence Fund | 4000220 | 21,209,718 | 17.6 | 21,604,262 | 14.7 | 22,035,020 | 16.8 | 22,035,020 | 16.8 | 22,035,020 | 18.0 | 22,035,020 | 18.0 |
| Inter-agency Fund Transfer | 4000316 | 502,808 | 0.4 | 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 | 1,505,566 | 1.2 | 6,782,051 | 4.6 | 6,784,278 | 5.2 | 6,784,278 | 5.2 | 6,785,514 | 5.5 | 6,785,514 | 5.5 |
| Unfunded Appropriation | 4000715 | 0 | 0.0 | 0 | 0.0 | 4,000,000 | 3.0 | 4,000,000 | 3.0 | 4,000,000 | 3.3 | 4,000,000 | 3.3 |
| Restricted Reserve Fund | 4000755 | 0 | 0.0 | 12,000,000 | 8.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (594,531) | (0.5) | (638,245) | (0.4) | (638,245) | (0.5) | (638,245) | (0.5) | (638,245) | (0.5) | (638,245) | (0.5) |
| Total Funds | | 120,725,288 | 100.0 | 146,577,691 | 100.0 | 131,433,839 | 100.0 | 131,433,839 | 100.0 | 122,443,563 | 100.0 | 122,513,588 | 100.0 |
| Excess Appropriation/(Funding) | | (35,120,651) | | (32,369,353) | | 4,944,857 | | 4,822,203 | | 13,938,841 | | 13,746,162 | |
| Grand Total | | 85,604,637 | | 114,208,338 | | 136,378,696 | | 136,256,042 | | 136,382,404 | | 136,259,750 | |

FY25 Budget amount in FC 153 – General Operations, FC 2XK – TANF, FC V41 – ADHE-Private Career Ed – Operations, FC Z14 – Veterans Approving Agency – Federal, and FC Z15 – AmeriCorps 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: 153 - General Operations

Funding Sources: HQA - Dept. of Higher Education - State

The Arkansas Division of Higher Education utilizes this appropriation to meet costs associated with general administrative functions tied to the specific mission of the Agency. This appropriation is primarily funded by general revenue payable from the Division of Higher Education Fund Account (HQA). Funding is also provided by the Arkansas Lottery Commission with proceeds from the Arkansas Scholarship Lottery for costs associated with the administration of the Arkansas Academic Challenge Scholarship.

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

The Agency is requesting appropriation in the amount of \$4,601,682 in FY26 and \$4,602,176 in FY27 and general revenue in the amount of \$11,786,204 in each year of the biennium.

The Agency is requesting the following changes in each year of the biennium:

- Reallocation of \$25,000 from Professional Fees to Conference & Travel Expenses for professional development.
- Reallocation of \$50,000 from Operating Expenses to Capital Outlay for the replacement of servers and network storage.

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

Appropriation Summary

Appropriation: 153 - General Operations
Funding Sources: HQA - Dept. of Higher Education - State

Historical Data

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 | 1,946,704 | 2,403,145 | 2,160,509 | 2,404,145 | 2,367,990 | 2,404,545 | 2,368,390 |
| #Positions | | 23 | 28 | 28 | 28 | 27 | 28 | 27 |
| Extra Help | 5010001 | 66,280 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| #Extra Help | | 1 | 7 | 7 | 7 | 7 | 7 | 7 |
| Personal Services Matching | 5010003 | 731,583 | 784,056 | 710,349 | 793,532 | 777,058 | 793,626 | 777,152 |
| Operating Expenses | 5020002 | 693,290 | 959,346 | 959,346 | 909,346 | 909,346 | 909,346 | 909,346 |
| Conference & Travel Expenses | 5050009 | 20,373 | 24,659 | 24,659 | 49,659 | 49,659 | 49,659 | 49,659 |
| Professional Fees | 5060010 | 0 | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| Statewide Scholarship and Grant | 5900046 | 193,446 | 295,000 | 295,000 | 295,000 | 295,000 | 295,000 | 295,000 |
| Total | | 3,651,676 | 4,591,206 | 4,274,863 | 4,601,682 | 4,549,053 | 4,602,176 | 4,549,547 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 1,243,334 | 1,292,695 | | 229,777 | 229,777 | 0 | 0 |
| General Revenue | 4000010 | 11,655,217 | 11,709,374 | | 11,786,204 | 11,786,204 | 11,786,204 | 11,786,204 |
| Performance Fund | 4000055 | 0 | 76,830 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | 1,779 | 0 | | 0 | 0 | 0 | 0 |
| Intra-agency Fund Transfer | 4000317 | (7,450,000) | (8,000,000) | | (8,000,000) | (8,000,000) | (8,000,000) | (8,000,000) |
| Other | 4000370 | 88,572 | 380,329 | | 380,329 | 380,329 | 380,329 | 380,329 |
| Shared Services Transfer | 4000760 | (594,531) | (638,245) | | (638,245) | (638,245) | (638,245) | (638,245) |
| Total Funding | | 4,944,371 | 4,820,983 | | 3,758,065 | 3,758,065 | 3,528,288 | 3,528,288 |
| Excess Appropriation/(Funding) | | (1,292,695) | (229,777) | | 843,617 | 790,988 | 1,073,888 | 1,021,259 |
| Grand Total | | 3,651,676 | 4,591,206 | | 4,601,682 | 4,549,053 | 4,602,176 | 4,549,547 |

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: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

The Arkansas Research Development Program provides grants to institutions of higher education for development of scientific research capability per Arkansas Code § 6-61-807. Funding for this program is required to be transferred from the Higher Education Building Maintenance Fund in accordance with Special Language Section 33 of Act 169 of 2024. Revenues in the Higher Education Building Maintenance Fund accumulate from the sale or lease of minerals, oil, gas, etc. on military and non-military federal lands located within the State of Arkansas.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency is requesting the following change in each year of the biennium:

- Reduction of (\$250,000) in Grants and Aid to reflect anticipated revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 156 - Research Development Program Grants

Funding Sources: THD - Higher Education Research Development - Trust

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid 5100004 | 225,859 | 500,000 | 1,000,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Total | 225,859 | 500,000 | 1,000,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 93,627 | 53,759 | | 53,759 | 53,759 | 0 | 0 |
| Federal Revenue 4000020 | 185,991 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Funding | 279,618 | 553,759 | | 553,759 | 553,759 | 500,000 | 500,000 |
| Excess Appropriation/(Funding) | (53,759) | (53,759) | | 196,241 | 196,241 | 250,000 | 250,000 |
| Grand Total | 225,859 | 500,000 | | 750,000 | 750,000 | 750,000 | 750,000 |

Analysis of Budget Request

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education Grants

The Student Assistance Grants and Scholarships appropriation provides the Arkansas Division of Higher Education (ADHE) the authority to award the State's current and prospective college students with financial aid based upon academic performance and, in some programs, financial need. This appropriation is currently funded from a combination of general revenue, Higher Education Grants Fund balances, and Educational Excellence Trust Fund revenues, payable from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$68,550,000 and general revenue in the amount of \$33,251,855 in each year of the biennium.

The Agency is requesting the following changes in each year of the biennium:

- Increase of \$600,000 in Dependents-Law Enf. Off, etc. due to increased utilization.
- Increase of \$3,000,000 in Dependents-KIA'S, MIA'S, POW'S, etc. due to increased utilization.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 197 - Student Asst Grants/Scholarships

Funding Sources: HEG - Higher Education 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 |
| St Teacher Educ Prgm 5100004 | 1,681,154 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Teacher Opportunity Program 5100004 | 1,612,935 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Single Parent Scholarship Progr 5100004 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Grants and Aid 5100004 | 4,582,214 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| National Guard Tuition Asst. 5100004 | 2,288,287 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Governor's HE Transition Schlrs 5100030 | 280,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| SREB Minority Doctoral Scholars 5100030 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Washington Center Scholarships 5100030 | 138,735 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| AR Geographical Critical Needs 5100030 | 29,625 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Dependents-KIA'S, MIA's, POW'S 5100030 | 3,233,875 | 1,500,000 | 1,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Dependents-Law Enf. Off, etc 5100030 | 605,207 | 400,000 | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Tuition Adjustment 5110014 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Academic Challenge 5900046 | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| AR Governor's Scholar 5900047 | 17,248,011 | 22,000,000 | 22,000,000 | 22,000,000 | 22,000,000 | 22,000,000 | 22,000,000 |
| SURF 5900048 | 149,467 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Total | 52,549,510 | 59,950,000 | 64,950,000 | 68,550,000 | 68,550,000 | 68,550,000 | 68,550,000 |

| Funding Sources | | | | | | | |
|-------------------------------------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance 4000005 | 18,182,099 | 21,357,259 | | 21,933,447 | 21,933,447 | 14,289,993 | 14,289,993 |
| General Revenue 4000010 | 34,333,095 | 33,302,255 | | 33,251,855 | 33,251,855 | 33,251,855 | 33,251,855 |
| Educational Excellence Fund 4000220 | 21,209,718 | 21,604,262 | | 22,035,020 | 22,035,020 | 22,035,020 | 22,035,020 |
| Other 4000370 | 181,857 | 5,619,671 | | 5,619,671 | 5,619,671 | 5,619,671 | 5,619,671 |
| Total Funding | 73,906,769 | 81,883,447 | | 82,839,993 | 82,839,993 | 75,196,539 | 75,196,539 |
| Excess Appropriation/(Funding) | (21,357,259) | (21,933,447) | | (14,289,993) | (14,289,993) | (6,646,539) | (6,646,539) |
| Grand Total | 52,549,510 | 59,950,000 | | 68,550,000 | 68,550,000 | 68,550,000 | 68,550,000 |

Analysis of Budget Request

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher Education - Federal

The Temporary Assistance to Needy Families (TANF) appropriation is a collaboration between the Arkansas Division of Higher Education (ADHE) and all twenty-two (22) two-year institutions of higher education. Known as the "Career Pathways" program, it provides educational and training services to recipients deemed eligible under the TANF Block Grant. ADHE works with the Arkansas Association of Two-Year Colleges (AATYC) to coordinate services to eligible recipients, and over 100,000 students have participated. The goal of this appropriation is to increase client self-sufficiency and job skills.

This program is federally funded through the U.S. Department of Health and 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 \$10,150,000 in each year of the biennium.

The Agency is requesting the following change in each year of the biennium:

- Reduction of (\$273,581) in Grants and Aid to match current TANF award funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2XK - TANF

Funding Sources: FCP - Dept. of Higher 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 | 228,469 | 292,104 | 280,701 | 292,016 | 292,016 | 292,016 | 292,016 | |
| #Positions | | 3 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Personal Services Matching | 5010003 | 73,334 | 98,842 | 89,796 | 100,134 | 100,134 | 100,134 | 100,134 | |
| Operating Expenses | 5020002 | 76,996 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | |
| Conference & Travel Expenses | 5050009 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| Professional Fees | 5060010 | 10,500 | 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 | 9,271,776 | 6,821,431 | 6,821,431 | 6,547,850 | 6,547,850 | 6,547,850 | 6,547,850 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Enrollment and Education | 5900046 | 1,388,038 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | |
| Total | | 11,049,113 | 10,422,377 | 10,401,928 | 10,150,000 | 10,150,000 | 10,150,000 | 10,150,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 981,176 | 6,230 | | 6,230 | 6,230 | 6,230 | 6,230 | |
| Federal Revenue | 4000020 | 10,074,167 | 10,422,377 | | 10,150,000 | 10,150,000 | 10,150,000 | 10,150,000 | |
| Total Funding | | 11,055,343 | 10,428,607 | | 10,156,230 | 10,156,230 | 10,156,230 | 10,156,230 | |
| Excess Appropriation/(Funding) | | (6,230) | (6,230) | | (6,230) | (6,230) | (6,230) | (6,230) | |
| Grand Total | | 11,049,113 | 10,422,377 | | 10,150,000 | 10,150,000 | 10,150,000 | 10,150,000 | |

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

Analysis of Budget Request

Appropriation: 59B - ADHE-Scholarship Admn

Funding Sources: HEG - Higher Education Grants

The Arkansas Division of Higher Education (ADHE) provides for the administration of the Arkansas Academic Challenge Scholarship program through Scholarship Administration appropriation. The Arkansas Lottery Commission provides funding for this appropriation with proceeds from the Arkansas Scholarship Lottery.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount \$784,278 in FY26 and \$785,514 in FY27.

The Agency is requesting the following changes:

- Reduction of (\$392,676) in FY26 and (\$391,440) in FY27 in appropriations due to the reduction in maintenance costs for the newer Scholarship Application Management System.
 - (\$135,635) in FY26 and (\$134,635) in FY27 Regular Salaries.
 - (\$42,041) in FY26 and (\$41,805) in FY27 in Personal Services Matching
 - (\$215,000) in Operating Expenses in each year of the biennium.

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

Appropriation Summary

Appropriation: 59B - ADHE-Scholarship Admn
Funding Sources: HEG - Higher Education 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 |
| Regular Salaries | 5010000 | 345,894 | 332,101 | 467,936 | 332,301 | 282,079 | 333,301 | 283,079 |
| #Positions | | 6 | 6 | 6 | 6 | 5 | 6 | 5 |
| Extra Help | 5010001 | 3,744 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| #Extra Help | | 1 | 7 | 7 | 7 | 7 | 7 | 7 |
| Personal Services Matching | 5010003 | 79,550 | 124,950 | 169,018 | 126,977 | 107,174 | 127,213 | 107,410 |
| Operating Expenses | 5020002 | 263,860 | 285,000 | 500,000 | 285,000 | 285,000 | 285,000 | 285,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 693,048 | 782,051 | 1,176,954 | 784,278 | 714,253 | 785,514 | 715,489 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 665,613 | 1,116,255 | | 1,116,255 | 1,116,255 | 1,116,255 | 1,186,280 |
| Other | 4000370 | 1,143,690 | 782,051 | | 784,278 | 784,278 | 785,514 | 785,514 |
| Total Funding | | 1,809,303 | 1,898,306 | | 1,900,533 | 1,900,533 | 1,901,769 | 1,971,794 |
| Excess Appropriation/(Funding) | | (1,116,255) | (1,116,255) | | (1,116,255) | (1,186,280) | (1,116,255) | (1,256,305) |
| Grand Total | | 693,048 | 782,051 | | 784,278 | 714,253 | 785,514 | 715,489 |

Analysis of Budget Request

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher Education - Federal

The Technical Education-Federal Programs appropriation is designed to utilize federal funding awarded by the Carl D. Perkins Vocational and Technical Act. This Act focuses on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability.

The Arkansas Division of Career Education has been designated as the agency eligible to receive federal Perkins funds from the Office of Vocational and Adult Education in the U.S. Department of Education. Through a Memorandum of Understanding, the Arkansas Division of Career Education makes funds available to the Arkansas Division of Higher Education (ADHE) to administer the postsecondary portion of the Perkins Act.

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

The Agency is requesting appropriation in the amount of \$534,656 in each year of the biennium.

The Agency is requesting the following changes in each year of the biennium:

- Reduction of (\$13,188) in Regular Salaries and (\$3,120) in Personal Services Matching to align with the Federal award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 772 - Technical Education-Federal Programs

Funding Sources: FCP - Dept. of Higher 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 | 122,372 | 139,883 | 152,979 | 139,791 | 139,791 | 139,791 | 139,791 | |
| #Positions | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| Personal Services Matching | 5010003 | 41,863 | 48,906 | 50,334 | 49,594 | 49,594 | 49,594 | 49,594 | |
| Operating Expenses | 5020002 | 43,523 | 108,271 | 108,271 | 108,271 | 108,271 | 108,271 | 108,271 | |
| Conference & Travel Expenses | 5050009 | 22,935 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | |
| Professional Fees | 5060010 | 146,305 | 157,000 | 157,000 | 157,000 | 157,000 | 157,000 | 157,000 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 376,998 | 534,060 | 548,584 | 534,656 | 534,656 | 534,656 | 534,656 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 1,397 | 7,946 | | 7,946 | 7,946 | 7,946 | 7,946 | |
| Federal Revenue | 4000020 | 383,547 | 534,060 | | 534,656 | 534,656 | 534,656 | 534,656 | |
| Total Funding | | 384,944 | 542,006 | | 542,602 | 542,602 | 542,602 | 542,602 | |
| Excess Appropriation/(Funding) | | (7,946) | (7,946) | | (7,946) | (7,946) | (7,946) | (7,946) | |
| Grand Total | | 376,998 | 534,060 | | 534,656 | 534,656 | 534,656 | 534,656 | |

Analysis of Budget Request

Appropriation: 921 - Division Higher Education - Cash in Treasury

Funding Sources: NHE - Cash in Treasury

This appropriation is for Cash Operations of The Arkansas Division of Higher Education (ADHE) as defined by Arkansas Code §19-4-801. This appropriation assists in the administration of grant awards related to the "Achieving the Dream", "Non-Traditional No More", and "College Goal Sunday" programs. "Achieving the Dream: Community Colleges Count" program receives private foundation funding to provide participating community colleges with resources to assist minority and low income students earn degrees and to facilitate transfers of credits to other institutions of higher education for continuing their studies. "Non-Traditional No More: Policy Solutions for Adult Learners" program is a Western Interstate Commission for Higher Education (WICHE) private foundation grant used to stimulate and guide policy changes to create a more navigable path to degree attainment for adults. "College Goal Sunday" uses funding provided via planning grant from the Lumina Foundation for Education, Inc. to provide low income families access to financial aid professionals and free assistance in completing the Free Application for Student Financial Aid (FAFSA), as well as helping those targeted students identify all financial aid available.

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 \$416,030 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 921 - Division Higher Education - Cash in Treasury

Funding Sources: NHE - 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 | 59,128 | 269,233 | 269,233 | 269,233 | 269,233 | 269,233 | 269,233 | |
| Conference & Travel Expenses | 5050009 | 0 | 32,865 | 32,865 | 32,865 | 32,865 | 32,865 | 32,865 | |
| Professional Fees | 5060010 | 0 | 39,103 | 63,932 | 63,932 | 63,932 | 63,932 | 63,932 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Scholarships | 5100030 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 59,128 | 391,201 | 416,030 | 416,030 | 416,030 | 416,030 | 416,030 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 398,771 | 382,201 | | 0 | 0 | 0 | 0 | |
| Cash Fund | 4000045 | 42,558 | 9,000 | | 9,000 | 9,000 | 9,000 | 9,000 | |
| Total Funding | | 441,329 | 391,201 | | 9,000 | 9,000 | 9,000 | 9,000 | |
| Excess Appropriation/(Funding) | | (382,201) | 0 | | 407,030 | 407,030 | 407,030 | 407,030 | |
| Grand Total | | 59,128 | 391,201 | | 416,030 | 416,030 | 416,030 | 416,030 | |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015, as defined by Ark. Code Ann. §6-60-107, appropriation provides the Arkansas Division of Higher Education the authority to award grants for the expansion or creation of nursing programs at eligible institutions of higher education statewide.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of (\$3,000,000) in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT1 - Nursing Program Expansion Grants

Funding Sources: MIF - WF Initiative

Historical Data

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 | 3,000,000 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: BG6 - AR Teacher Academy Scholarship Program

Funding Sources: MTS - AR Teacher Academy Scholar Program Fund

The Arkansas Teacher Academy Scholarship Program, as defined by Ark. Code Ann. §6-18-2501, provides the Arkansas Division of Higher Education the authority to reimburse an eligible postsecondary institution for Arkansas Teacher Academy scholarships.

This appropriation is currently funded by restricted reserve funding.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting to continue appropriation in the amount of \$12,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BG6 - AR Teacher Academy Scholarship Program

Funding Sources: MTS - AR Teacher Academy Scholar 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 |
| AR Teacher Academy Scholarship 5900046 | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| Total | 0 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |

| Funding Sources | | | | | | | |
|---------------------------------|---|------------|--|------------|------------|------------|------------|
| Restricted Reserve Fund 4000755 | 0 | 12,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 12,000,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| Grand Total | 0 | 12,000,000 | | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |

Analysis of Budget Request

Appropriation: DA7 - Sustainable Building Maintenance Loan

Funding Sources: MHE - Sustainable Building Maintenance Program for State-Supported Institutions of Higher Education
Revolving Loan Fund

The Sustainable Building Maintenance Program for State-Supported Institutions of Higher Education Revolving Loan appropriation shall be used to provide loans to state-supported institutions of higher education for the program as authorized under Ark. Code Ann. §6-62-1201 et seq. and approved by the Arkansas Higher Education Coordinating Board.

This appropriation was initially funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized

The Agency is requesting to continue appropriation in the amount of \$4,555,985 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DA7 - Sustainable Building Maintenance Loan

Funding Sources: MHE - Sustainable Building Maintenance Program for State-Supported Institutions of Higher Education Revolving Loan 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 |
| Loans 5120029 | 0 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 |
| Total | 0 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 |

| Funding Sources | | | | | | | |
|--------------------------------|---|-----------|--|-----------|-----------|-----------|-----------|
| General Revenue 4000010 | 0 | 4,555,985 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 4,555,985 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 |
| Grand Total | 0 | 4,555,985 | | 4,555,985 | 4,555,985 | 4,555,985 | 4,555,985 |

Analysis of Budget Request

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education Grants

The Historically Black Colleges and Universities Grants and Expenses appropriation provides the Arkansas Department of Higher Education (ADHE) the authority for grants for scholarships to Historically Black Colleges and Universities and for outreach programs to promote awareness of these scholarships.

This appropriation is currently unfunded.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E80 - HBCU-Grants

Funding Sources: HEG - Higher Education 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 |
| HBCU Grants and Expenses 5900046 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Total | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |

| Funding Sources | | | | | | | |
|--------------------------------|---|---|--|-----------|-----------|-----------|-----------|
| Unfunded Appropriation 4000715 | 0 | 0 | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Total Funding | 0 | 0 | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |

Analysis of Budget Request

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical Education Fund

This appropriation is used for planning grants to eligible entities for graduate medical education residency program expansion or new programs.

Revenues in the Graduate Medical Education Fund consist of gifts, grants and donations, as per Ark. Code Ann. §19-5-1265.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E83 - GradMedEd

Funding Sources: MGM - Division of Higher Ed - Graduate Medical 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 |
| Graduate Medical Education Resi 5900046 | 0 | 500,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Total | 0 | 500,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 500,000 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer 4000316 | 500,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 500,000 | 500,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (500,000) | 0 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Grand Total | 0 | 500,000 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

Analysis of Budget Request

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

The Workforce Initiative Act of 2015, as defined by Ark. Code Ann. §6-60-107, appropriation provides the Arkansas Division of Higher Education the authority to award planning and implementation grants to Arkansas' K-12 and baccalaureate schools. Grantees use these funds to create a partnership between themselves and regional employers with the intention that the student can utilize the program to enter the workforce after completion.

Funding is provided by a transfer of general revenue from General Operations (FC 153).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$8,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N60 - WF Initiative Act of 2015

Funding Sources: MIF - WF Initiative

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Workforce Initiative Act of 2015 5900046 | 7,176,334 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Total | 7,176,334 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 6,581,188 | 6,860,722 | | 6,860,722 | 6,860,722 | 6,860,722 | 6,860,722 |
| Intra-agency Fund Transfer 4000317 | 7,450,000 | 8,000,000 | | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Other 4000370 | 5,868 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 14,037,056 | 14,860,722 | | 14,860,722 | 14,860,722 | 14,860,722 | 14,860,722 |
| Excess Appropriation/(Funding) | (6,860,722) | (6,860,722) | | (6,860,722) | (6,860,722) | (6,860,722) | (6,860,722) |
| Grand Total | 7,176,334 | 8,000,000 | | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |

Analysis of Budget Request

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - Cash In Treasury

Funding sources for this appropriation are grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to used for payment of tuition refunds to students or potential students. These funds are used to supplement funding for regular operation costs of the Arkansas Private Career Education Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

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 \$20,500 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V40 - ADHE - Private Career Ed - Treasury Cash

Funding Sources: NPC - 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 | 0 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| Conference & Travel Expenses | 5050009 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional Fees | 5060010 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 36,906 | 38,175 | | 17,675 | 17,675 | 0 | 0 |
| Cash Fund | 4000045 | 1,269 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 38,175 | 38,175 | | 17,675 | 17,675 | 0 | 0 |
| Excess Appropriation/(Funding) | | (38,175) | (17,675) | | 2,825 | 2,825 | 20,500 | 20,500 |
| Grand Total | | 0 | 20,500 | | 20,500 | 20,500 | 20,500 | 20,500 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V41 - ADHE - Private Career Ed - Operations

Funding Sources: SCS - Private Career Education Fund

The State Board of Private Career Education was created by Act 906 of 1989 and is responsible for annual licensure and monitoring of private career schools and admissions representatives in Arkansas. The Operations appropriation is funded by special revenue derived primarily from annual license and admissions representative fees paid by the schools to the Board. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

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 \$312,410 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V41 - ADHE - Private Career Ed - Operations

Funding Sources: SCS - Private Career 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 |
| Regular Salaries | 5010000 | 70,892 | 163,983 | 162,077 | 163,983 | 163,983 | 163,983 | 163,983 |
| #Positions | | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Extra Help | 5010001 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| #Extra Help | | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 16,289 | 54,767 | 53,115 | 55,427 | 55,427 | 55,427 | 55,427 |
| Operating Expenses | 5020002 | 17,074 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 |
| Conference & Travel Expenses | 5050009 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Professional Fees | 5060010 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 104,255 | 311,750 | 308,192 | 312,410 | 312,410 | 312,410 | 312,410 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|----------------|----------------|--|----------------|----------------|----------------|----------------|
| Fund Balance | 4000005 | 494,026 | 585,010 | | 358,260 | 358,260 | 130,850 | 130,850 |
| Special Revenue | 4000030 | 195,239 | 85,000 | | 85,000 | 85,000 | 85,000 | 85,000 |
| Total Funding | | 689,265 | 670,010 | | 443,260 | 443,260 | 215,850 | 215,850 |
| Excess Appropriation/(Funding) | | (585,010) | (358,260) | | (130,850) | (130,850) | 96,560 | 96,560 |
| Grand Total | | 104,255 | 311,750 | | 312,410 | 312,410 | 312,410 | 312,410 |

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: V42 - ADHE - Private Career Ed - Student Prote

Funding Sources: TCS - Private Career School Student Protection Trust Fund

Revenues deposited into this fund consist of annual certification fees paid by participating schools to the Board and are primarily used to cover expenses associated with providing for a student's continuing education in the event a school closes or to pay student claims when this arrangement is not feasible. Schools originally licensed during the 1989-91 biennium and have maintained their licensure for fifteen (15) years will not be assessed additional fees unless the fund balance totals less than \$500,000 on May 30th of any fiscal year. Regardless of the fund balance, schools that have not paid licensure fees for fifteen (15) years will continue being charged until they have paid fees for a minimum of fifteen (15) years. Act 565 of 2017 transferred the State Board of Private Career Education under the authority of the Arkansas Division of Higher Education.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$300,000 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V42 - ADHE - Private Career Ed - Student Prote
Funding Sources: TCS - Private Career School Student Protection 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/Claims/Fees | 5900046 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total | | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,290,264 | 1,273,727 | | 728,727 | 728,727 | 183,727 | 183,727 |
| Trust Fund | 4000050 | 17,968 | 5,000 | | 5,000 | 5,000 | 5,000 | 5,000 |
| Intra-agency Fund Transfer | 4000317 | (34,505) | (250,000) | | (250,000) | (250,000) | (250,000) | (250,000) |
| Total Funding | | 1,273,727 | 1,028,727 | | 483,727 | 483,727 | (61,273) | (61,273) |
| Excess Appropriation/(Funding) | | (1,273,727) | (728,727) | | (183,727) | (183,727) | 361,273 | 361,273 |
| Grand Total | | 0 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |

Analysis of Budget Request

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education Grants

The Osteopathic Rural Medical Practice Student Loan and Scholarship Program provides loan and scholarship programs for Osteopathic programs in the State.

This appropriation is currently funded from the Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X60 - Osteo Rural Medical Scholar Prog

Funding Sources: HEG - Higher Education 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 |
| Osteopathic Rural Medical Practic 5900046 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |

| Funding Sources | | | | | | | |
|--------------------------------|---------|-----------|----------|--|---------|---------|---------|
| Fund Balance | 4000005 | 483,000 | 483,000 | | 83,000 | 83,000 | 0 |
| Total Funding | | 483,000 | 483,000 | | 83,000 | 83,000 | 0 |
| Excess Appropriation/(Funding) | | (483,000) | (83,000) | | 317,000 | 317,000 | 400,000 |
| Grand Total | | 0 | 400,000 | | 400,000 | 400,000 | 400,000 |

Analysis of Budget Request

Appropriation: Y85 - Web Based Applications

Funding Sources: HEG - Higher Education Grants

This appropriation is used to support technical and operational costs for the YOUiversal scholarship application system.

This appropriation is currently funded from the general revenue Higher Education Grants (HEG) Fund Account.

Continuing level of appropriation is the FY2025 Authorized.

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

The Agency is requesting the following change in each year of the biennium:

- Decrease of (\$500,000) in Web Based Applications Personal Services and Operating Expense to align appropriation with anticipated expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y85 - Web Based Applications
Funding Sources: HEG - Higher Education 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 |
| Web Based Applications Persona 5900049 | 262,980 | 500,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total | 262,980 | 500,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 786 | 306 | | 306 | 306 | 306 | 306 |
| General Revenue 4000010 | 262,500 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Funding | 263,286 | 500,306 | | 500,306 | 500,306 | 500,306 | 500,306 |
| Excess Appropriation/(Funding) | (306) | (306) | | (306) | (306) | (306) | (306) |
| Grand Total | 262,980 | 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 |

Analysis of Budget Request

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - Federal

Act 910 of 2019 transferred the administration of the Veterans Approving Agency Operations from the Department of Education - Division of Career and Technical Education to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

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 \$391,437 in FY26 and \$393,415 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z14 - Veterans Approving Agency-Federal

Funding Sources: FEW- Veterans Approving - 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 | 228,175 | 239,841 | 217,507 | 239,841 | 239,841 | 241,441 | 241,441 |
| #Positions | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 79,652 | 87,107 | 80,343 | 88,427 | 88,427 | 88,805 | 88,805 |
| Operating Expenses | 5020002 | 15,979 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 | 53,546 |
| Conference & Travel Expenses | 5050009 | 6,640 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 | 9,623 |
| 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 | | 330,446 | 390,117 | 361,019 | 391,437 | 391,437 | 393,415 | 393,415 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 619,416 | 554,293 | | 364,176 | 364,176 | 172,739 | 172,739 |
| Federal Revenue | 4000020 | 265,323 | 200,000 | | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Funding | | 884,739 | 754,293 | | 564,176 | 564,176 | 372,739 | 372,739 |
| Excess Appropriation/(Funding) | | (554,293) | (364,176) | | (172,739) | (172,739) | 20,676 | 20,676 |
| Grand Total | | 330,446 | 390,117 | | 391,437 | 391,437 | 393,415 | 393,415 |

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

Analysis of Budget Request

Appropriation: Z15 - AmeriCorps Operations

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

Act 910 of 2019 transferred the administration of the AmeriCorps Operations from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is funded by 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 \$983,244 and general revenue of \$280,384 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z15 - AmeriCorps Operations
Funding Sources: HQA - Dept. of Higher Education - AmeriCorp

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 | 196,010 | 324,417 | 314,152 | 324,617 | 324,617 | 324,617 | 324,617 |
| #Positions | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Extra Help 5010001 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| #Extra Help | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 81,930 | 124,800 | 120,031 | 126,827 | 126,827 | 126,827 | 126,827 |
| Operating Expenses 5020002 | 191,291 | 363,650 | 363,650 | 363,650 | 363,650 | 363,650 | 363,650 |
| Conference & Travel Expenses 5050009 | 15,203 | 85,650 | 85,650 | 85,650 | 85,650 | 85,650 | 85,650 |
| Professional Fees 5060010 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 484,434 | 981,017 | 965,983 | 983,244 | 983,244 | 983,244 | 983,244 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 93,124 | 233,129 | | 233,129 | 233,129 | 233,129 | 233,129 |
| General Revenue 4000010 | 300,384 | 280,384 | | 280,384 | 280,384 | 280,384 | 280,384 |
| Federal Revenue 4000020 | 323,026 | 700,633 | | 702,860 | 702,860 | 702,860 | 702,860 |
| Inter-agency Fund Transfer 4000316 | 1,029 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 717,563 | 1,214,146 | | 1,216,373 | 1,216,373 | 1,216,373 | 1,216,373 |
| Excess Appropriation/(Funding) | (233,129) | (233,129) | | (233,129) | (233,129) | (233,129) | (233,129) |
| Grand Total | 484,434 | 981,017 | | 983,244 | 983,244 | 983,244 | 983,244 |

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: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp Grants

Act 910 of 2019 transferred the administration of the AmeriCorps Grants from the Department of Human Services to the Department of Education - Division of Higher Education.

This appropriation is federally funded.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,010,704 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z16 - AmeriCorps Grants

Funding Sources: HQA - Dept. of Higher Education - AmeriCorp 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 | 1,764,714 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 |
| Total | | 1,764,714 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 1,764,714 | 2,010,704 | | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 |
| Total Funding | | 1,764,714 | 2,010,704 | | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 1,764,714 | 2,010,704 | | 2,010,704 | 2,010,704 | 2,010,704 | 2,010,704 |

Appropriation Summary

Appropriation: AZ6 - EngageAR ARPA Grant

Funding Sources: FRP - ARPA - 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 |
| Extra Help 5010001 | 7,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 4,997 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 490 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 224,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 237,190 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 237,190 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 237,190 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 237,190 | 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: V94 - ADHE Student Information System

Funding Sources: NHE - 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 | 6,558 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,558 | 0 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | |
|--------------------------------|-------|---|--|---|---|---|---|
| Fund Balance 4000005 | 6,558 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 6,558 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 6,558 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: Z73 - Titan Apprenticeship

Funding Sources: FCP - Titan Apprenticeship - 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 | 741,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 741,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 741,782 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 741,782 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 741,782 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

DOE - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 28 | 24 | 52 | 83 % |
| Black Employees | 3 | 0 | 3 | 5 % |
| Other Racial Minorities | 2 | 6 | 8 | 12 % |
| Total Minorities | | | 11 | 17 % |
| Total Employees | | | 63 | 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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| | | 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 |
| 721 | Northwest TI-State | 4,526,753 | 51 | 5,263,546 | 51 | 6,128,305 | 57 | 5,613,409 | 57 | 5,565,744 | 56 | 5,615,861 | 57 | 5,568,196 | 56 |
| 722 | Northwest TI-Federal | 259,221 | 2 | 258,428 | 1 | 348,836 | 2 | 316,156 | 2 | 316,156 | 2 | 316,156 | 2 | 316,156 | 2 |
| B60 | Northwest TI-Cash | 3,428,925 | 18 | 4,147,975 | 21 | 4,310,649 | 23 | 4,759,802 | 23 | 4,712,137 | 22 | 4,760,783 | 23 | 4,713,118 | 22 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | |
| AK9 | ARPA Northwest Tech | 173,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 8,388,271 | 71 | 9,669,949 | 72 | 10,787,790 | 81 | 10,689,367 | 81 | 10,594,037 | 79 | 10,692,800 | 81 | 10,597,470 | 79 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance | 4000005 | 3,300,885 | 26.0 | 4,321,239 | 31.1 | 4,242,307 | 30.4 | 4,242,307 | 30.4 | 3,252,929 | 25.1 | 3,348,259 | 25.7 |
| General Revenue | 4000010 | 3,304,826 | 26.0 | 3,308,152 | 23.8 | 3,388,836 | 24.3 | 3,388,836 | 24.3 | 3,388,836 | 26.2 | 3,388,836 | 26.0 |
| Federal Revenue | 4000020 | 457,587 | 3.6 | 277,467 | 2.0 | 316,156 | 2.3 | 316,156 | 2.3 | 316,156 | 2.4 | 316,156 | 2.4 |
| Cash Fund | 4000045 | 2,143,172 | 16.9 | 2,250,000 | 16.2 | 2,250,000 | 16.1 | 2,250,000 | 16.1 | 2,250,000 | 17.4 | 2,250,000 | 17.2 |
| Performance Fund | 4000055 | 0 | 0.0 | 80,684 | 0.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Adult Basic/General | 4000065 | 950,000 | 7.5 | 1,000,001 | 7.2 | 1,066,849 | 7.7 | 1,066,849 | 7.7 | 1,068,075 | 8.2 | 1,068,075 | 8.2 |
| Inter-agency Fund Transfer | 4000316 | 1,658,848 | 13.1 | 1,800,000 | 12.9 | 1,800,000 | 12.9 | 1,800,000 | 12.9 | 1,800,000 | 13.9 | 1,800,000 | 13.8 |
| Other | 4000370 | 16,044 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Workforce 2000 | 4000740 | 883,206 | 6.9 | 883,206 | 6.3 | 883,206 | 6.3 | 883,206 | 6.3 | 883,206 | 6.8 | 883,206 | 6.8 |
| Shared Services Transfer | 4000760 | (5,058) | 0.0 | (8,493) | (0.1) | (5,058) | 0.0 | (5,058) | 0.0 | (5,058) | 0.0 | (5,058) | 0.0 |
| Total Funds | | 12,709,510 | 100.0 | 13,912,256 | 100.0 | 13,942,296 | 100.0 | 13,942,296 | 100.0 | 12,954,144 | 100.0 | 13,049,474 | 100.0 |
| Excess Appropriation/(Funding) | | (4,321,239) | | (4,242,307) | | (3,252,929) | | (3,348,259) | | (2,261,344) | | (2,452,004) | |
| Grand Total | | 8,388,271 | | 9,669,949 | | 10,689,367 | | 10,594,037 | | 10,692,800 | | 10,597,470 | |

Analysis of Budget Request

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Northwest Technical Institute (NWTI), in partnership with the community, provides educational programs to serve the training/re-training needs of students who wish to enter a recognized occupation or improve their occupational skills and knowledge so that they may achieve stability or advancement in a technological society. NWTI also responds to business and industry needs and initiatives.

This appropriation is funded by general revenue, Adult Education grants received from the Department of Commerce - Division of Workforce Services, and transfers from the Work Force 2000 Development Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation of \$5,613,409 in FY26 and \$5,615,861 in FY27 and general revenue in the amount of \$3,388,836 for each year of the biennium.

The Agency Request includes the following changes:

- Reduction of (\$353,157) in FY26 and (\$351,157) in FY27 in Regular Salaries to align appropriation with projected payroll costs.
- Reduction of (\$63,262) in Extra Help for each year of the biennium to align appropriation with projected payroll costs.
- Reduction of (\$98,477) in FY26 and (\$98,025) in FY27 in Personal Service Matching to align appropriation with projected payroll costs.

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

Appropriation Summary

Appropriation: 721 - Northwest TI-State

Funding Sources: ETN - General Revenue - Northwest Technical Institute

Historical Data

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 | 2,763,061 | 2,999,367 | 3,585,355 | 3,232,198 | 3,199,793 | 3,234,198 | 3,201,793 |
| #Positions | | 51 | 51 | 57 | 57 | 56 | 57 | 56 |
| Extra Help | 5010001 | 221,437 | 453,411 | 516,673 | 453,411 | 453,411 | 453,411 | 453,411 |
| #Extra Help | | 15 | 66 | 66 | 66 | 66 | 66 | 66 |
| Personal Services Matching | 5010003 | 1,013,523 | 1,097,338 | 1,312,847 | 1,214,370 | 1,199,110 | 1,214,822 | 1,199,562 |
| Operating Expenses | 5020002 | 522,385 | 668,564 | 668,564 | 668,564 | 668,564 | 668,564 | 668,564 |
| Conference & Travel Expenses | 5050009 | 6,347 | 44,866 | 44,866 | 44,866 | 44,866 | 44,866 | 44,866 |
| 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 | | 4,526,753 | 5,263,546 | 6,128,305 | 5,613,409 | 5,565,744 | 5,615,861 | 5,568,196 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 159,978 | 783,596 | | 783,600 | 783,600 | 504,024 | 551,689 |
| General Revenue | 4000010 | 3,304,826 | 3,308,152 | | 3,388,836 | 3,388,836 | 3,388,836 | 3,388,836 |
| Performance Fund | 4000055 | 0 | 80,684 | | 0 | 0 | 0 | 0 |
| Adult Basic/General | 4000065 | 950,000 | 1,000,001 | | 1,066,849 | 1,066,849 | 1,068,075 | 1,068,075 |
| Inter-agency Fund Transfer | 4000316 | 1,353 | 0 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 16,044 | 0 | | 0 | 0 | 0 | 0 |
| Workforce 2000 | 4000740 | 883,206 | 883,206 | | 883,206 | 883,206 | 883,206 | 883,206 |
| Shared Services Transfer | 4000760 | (5,058) | (8,493) | | (5,058) | (5,058) | (5,058) | (5,058) |
| Total Funding | | 5,310,349 | 6,047,146 | | 6,117,433 | 6,117,433 | 5,839,083 | 5,886,748 |
| Excess Appropriation/(Funding) | | (783,596) | (783,600) | | (504,024) | (551,689) | (223,222) | (318,552) |
| Grand Total | | 4,526,753 | 5,263,546 | | 5,613,409 | 5,565,744 | 5,615,861 | 5,568,196 |

Analysis of Budget Request

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

This federal appropriation is administered by Northwest Technical Institute (NTI) and federal funds for its support are received from the Carl D. Perkins Vocational & Applied Technology Education Act (P.L. 101-392), and reimbursement programs such as the Jobs Training Partnership Act.

This appropriation is federally funded.

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

The Agency is requesting appropriation of \$316,156 for each year of the biennium.

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

- Decreases of (\$73,508) in Extra Help appropriation and (\$5,623) in Personal Services Matching appropriation to align with projected cost.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 722 - Northwest TI-Federal

Funding Sources: FTN - Federal Operations - NTI

Historical Data

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 | 50,329 | 42,356 | 50,322 | 82,696 | 82,696 | 82,696 | 82,696 | |
| #Positions | | 2 | 1 | 2 | 2 | 2 | 2 | 2 | |
| Extra Help | 5010001 | 149,285 | 171,492 | 245,000 | 171,492 | 171,492 | 171,492 | 171,492 | |
| #Extra Help | | 11 | 20 | 20 | 20 | 20 | 20 | 20 | |
| Personal Services Matching | 5010003 | 29,750 | 30,302 | 39,236 | 47,690 | 47,690 | 47,690 | 47,690 | |
| Operating Expenses | 5020002 | 29,857 | 14,278 | 14,278 | 14,278 | 14,278 | 14,278 | 14,278 | |
| 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 | | 259,221 | 258,428 | 348,836 | 316,156 | 316,156 | 316,156 | 316,156 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 45,664 | 32,627 | | 51,666 | 51,666 | 51,666 | 51,666 | |
| Federal Revenue | 4000020 | 284,215 | 277,467 | | 316,156 | 316,156 | 316,156 | 316,156 | |
| Inter-agency Fund Transfer | 4000316 | (38,031) | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 291,848 | 310,094 | | 367,822 | 367,822 | 367,822 | 367,822 | |
| Excess Appropriation/(Funding) | | (32,627) | (51,666) | | (51,666) | (51,666) | (51,666) | (51,666) | |
| Grand Total | | 259,221 | 258,428 | | 316,156 | 316,156 | 316,156 | 316,156 | |

Analysis of Budget Request

Appropriation: B60 - Northwest TI-Cash

Funding Sources: 173 - Cash Operations - NTI

Funding for this cash appropriation is received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. These funds supplement and enhance general revenue funding.

Expenditure of appropriation is contingent upon available funding.

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

The Agency is requesting appropriation of \$4,759,802 in FY26 and \$4,760,783 in FY27.

The Agency Request includes the following changes:

- Reduction of (\$21,642) in FY26 and (\$21,461) in FY27 in Personal Service Matching to align appropriation with projected payroll costs.
- Increase of \$500,000 in Operating Expenses for each year of the biennium for the secondary career center programs.
- Reduction of (\$100,000) in Professional Fees for each year of the biennium to align with educational programs.
- Restoration of \$200,000 in Capital Outlay for each year of the biennium for the replacement and/or purchase of essential equipment to meet the training needs in education programs.

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

Appropriation Summary

Appropriation: B60 - Northwest TI-Cash
Funding Sources: 173 - Cash Operations - NTI

Historical Data

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 | 777,674 | 965,211 | 967,161 | 1,037,956 | 1,005,551 | 1,038,756 | 1,006,351 |
| #Positions | | 18 | 21 | 23 | 23 | 22 | 23 | 22 |
| Extra Help | 5010001 | 396,011 | 556,450 | 556,450 | 556,450 | 556,450 | 556,450 | 556,450 |
| #Extra Help | | 27 | 49 | 49 | 49 | 49 | 49 | 49 |
| Personal Services Matching | 5010003 | 350,589 | 416,784 | 477,508 | 455,866 | 440,606 | 456,047 | 440,787 |
| Operating Expenses | 5020002 | 1,661,584 | 1,394,530 | 1,394,530 | 1,894,530 | 1,894,530 | 1,894,530 | 1,894,530 |
| Conference & Travel Expenses | 5050009 | 14,312 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Professional Fees | 5060010 | 672 | 275,000 | 375,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Resale (COGS) | 5090017 | 145,057 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 |
| Promotional Items | 5090028 | 10,903 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 72,123 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | | 3,428,925 | 4,147,975 | 4,310,649 | 4,759,802 | 4,712,137 | 4,760,783 | 4,713,118 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,095,243 | 3,505,016 | | 3,407,041 | 3,407,041 | 2,697,239 | 2,744,904 |
| Cash Fund | 4000045 | 2,143,172 | 2,250,000 | | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Inter-agency Fund Transfer | 4000316 | 1,695,526 | 1,800,000 | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Total Funding | | 6,933,941 | 7,555,016 | | 7,457,041 | 7,457,041 | 6,747,239 | 6,794,904 |
| Excess Appropriation/(Funding) | | (3,505,016) | (3,407,041) | | (2,697,239) | (2,744,904) | (1,986,456) | (2,081,786) |
| Grand Total | | 3,428,925 | 4,147,975 | | 4,759,802 | 4,712,137 | 4,760,783 | 4,713,118 |

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AK9 - ARPA Northwest Tech

Funding Sources: FRP - Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses 5020002 | 173,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 173,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 173,372 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 173,372 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 173,372 | 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 EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 9 | 36 | 45 | 61 % |
| Black Employees | 6 | 22 | 28 | 38 % |
| Other Racial Minorities | 0 | 1 | 1 | 1 % |
| Total Minorities | | | 29 | 39 % |
| Total Employees | | | 74 | 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 |
| 076 School for the Blind-State Operations | 7,298,176 | 89 | 8,286,149 | 91 | 8,859,716 | 95 | 8,847,780 | 90 | 8,847,780 | 90 | 8,852,440 | 90 | 8,852,440 | 90 |
| 077 School for the Blind-Federal Operations | 478,664 | 0 | 1,084,912 | 3 | 1,094,633 | 3 | 1,170,793 | 1 | 1,170,793 | 1 | 1,170,793 | 1 | 1,170,793 | 1 |
| 086 Braille Textbooks | 124,400 | 0 | 100,000 | 0 | 223,024 | 0 | 223,024 | 0 | 223,024 | 0 | 223,024 | 0 | 223,024 | 0 |
| A19 School for the Blind-Cash Operations | 102,342 | 0 | 474,508 | 0 | 474,508 | 0 | 559,508 | 0 | 559,508 | 0 | 559,508 | 0 | 559,508 | 0 |
| F70 ASB-Demolition | 580 | 0 | 0 | 0 | 2,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AH8 ARPA Arkansas School for the Blind | 100,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,104,490 | 89 | 9,945,569 | 94 | 10,653,961 | 98 | 10,801,105 | 91 | 10,801,105 | 91 | 10,805,765 | 91 | 10,805,765 | 91 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 3,325,616 | 28.3 | 3,659,598 | 31.0 | 1,854,153 | 18.4 | 1,854,153 | 18.4 | 1,088,503 | 11.7 | 1,088,503 | 11.7 |
| General Revenue | 4000010 | 8,210,740 | 69.8 | 8,218,836 | 69.7 | 8,392,869 | 83.3 | 8,392,869 | 83.3 | 8,392,869 | 90.2 | 8,392,869 | 90.2 |
| Federal Revenue | 4000020 | 590,322 | 5.0 | 344,500 | 2.9 | 415,225 | 4.1 | 415,225 | 4.1 | 415,225 | 4.5 | 415,225 | 4.5 |
| Cash Fund | 4000045 | 224,981 | 1.9 | 49,000 | 0.4 | 58,000 | 0.6 | 58,000 | 0.6 | 58,000 | 0.6 | 58,000 | 0.6 |
| Performance Fund | 4000055 | 0 | 0.0 | 174,033 | 1.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | (32,760) | (0.3) | (40,000) | (0.3) | (40,000) | (0.4) | (40,000) | (0.4) | (40,000) | (0.4) | (40,000) | (0.4) |
| Other | 4000370 | 39,720 | 0.3 | 32,000 | 0.3 | 33,000 | 0.3 | 33,000 | 0.3 | 33,000 | 0.4 | 33,000 | 0.4 |
| Shared Services Transfer | 4000760 | (594,531) | (5.1) | (638,245) | (5.4) | (638,245) | (6.3) | (638,245) | (6.3) | (638,245) | (6.9) | (638,245) | (6.9) |
| Total Funds | | 11,764,088 | 100.0 | 11,799,722 | 100.0 | 10,075,002 | 100.0 | 10,075,002 | 100.0 | 9,309,352 | 100.0 | 9,309,352 | 100.0 |
| Excess Appropriation/(Funding) | | (3,659,598) | | (1,854,153) | | 726,103 | | 726,103 | | 1,496,413 | | 1,496,413 | |
| Grand Total | | 8,104,490 | | 9,945,569 | | 10,801,105 | | 10,801,105 | | 10,805,765 | | 10,805,765 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) provides service programs for the visually impaired from birth to 21 years of age such as academic and vocational training, independent living training, residential living, and extracurricular activities.

Funding is mainly provided by general revenue along with cash and federal funds.

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 \$8,847,780 in FY26 and \$8,852,440 in FY27 and general revenue in the amount of \$8,242,869 in each year of the biennium.

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

- Discontinuation of five (5) positions with a decrease of (\$162,025) in Regular Salaries and (\$76,299) in Personal Services Matching.
- Increase of \$20,000 in Extra Help and \$1,530 in Personal Services Matching to hire additional substitute teachers, residential advisors, and paraprofessionals.
- Increase of \$187,000 in Operating Expenses to allow flexibility in student needs and anticipated equipment replacement costs while the campus undergoes upgrades.
- Increase of \$5,000 in Conference & Travel Fees to allow for additional staff professional development that focuses on enhancing instructional skills.
- Increase of \$20,000 in Professional Fees to provide therapy services needed for students.
- Restoration of \$50,000 in Capital Outlay for replacement or purchase of equipment.
- Decrease of (\$75,000) in Summer Projects to more accurately reflect projected expenses.

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

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

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 | 3,803,028 | 4,419,110 | 4,424,958 | 4,299,941 | 4,299,941 | 4,303,741 | 4,303,741 |
| #Positions | | 89 | 91 | 95 | 90 | 90 | 90 | 90 |
| Extra Help | 5010001 | 2,587 | 5,000 | 5,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| #Extra Help | | 1 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 1,526,912 | 1,692,221 | 1,734,374 | 1,690,455 | 1,690,455 | 1,691,315 | 1,691,315 |
| Overtime | 5010006 | 1,052 | 3,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Operating Expenses | 5020002 | 1,280,582 | 1,232,000 | 1,232,747 | 1,419,747 | 1,419,747 | 1,419,747 | 1,419,747 |
| Conference & Travel Expenses | 5050009 | 15,452 | 12,000 | 16,329 | 21,329 | 21,329 | 21,329 | 21,329 |
| Professional Fees | 5060010 | 57,752 | 75,000 | 76,308 | 96,308 | 96,308 | 96,308 | 96,308 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 49,815 | 49,387 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Special Maintenance | 5120032 | 552,991 | 787,431 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Vocational Workstudy | 5900046 | 1,461 | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Summer Projects | 5900048 | 6,544 | 6,000 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total | | 7,298,176 | 8,286,149 | 8,859,716 | 8,847,780 | 8,847,780 | 8,852,440 | 8,852,440 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 438,932 | 639,525 | | 0 | 0 | 0 | 0 |
| General Revenue | 4000010 | 8,086,340 | 8,118,836 | | 8,242,869 | 8,242,869 | 8,242,869 | 8,242,869 |
| Performance Fund | 4000055 | 0 | 174,033 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | (32,760) | (40,000) | | (40,000) | (40,000) | (40,000) | (40,000) |
| Other | 4000370 | 39,720 | 32,000 | | 33,000 | 33,000 | 33,000 | 33,000 |
| Shared Services Transfer | 4000760 | (594,531) | (638,245) | | (638,245) | (638,245) | (638,245) | (638,245) |
| Total Funding | | 7,937,701 | 8,286,149 | | 7,597,624 | 7,597,624 | 7,597,624 | 7,597,624 |
| Excess Appropriation/(Funding) | | (639,525) | 0 | | 1,250,156 | 1,250,156 | 1,254,816 | 1,254,816 |
| Grand Total | | 7,298,176 | 8,286,149 | | 8,847,780 | 8,847,780 | 8,852,440 | 8,852,440 |

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

Agency: Department of Education - Arkansas School for the Blind

Program: School for the Blind-State Operations

Act #: 17 of 24

Section(s) #: 3 & 17

Estimated Carry Forward Amount \$ 900,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0510

Funds Center: 076

Fund: ESA

Functional Area: EDUC

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:

These funds will be used in FY25 maintenance projects, renovations and updates for safety, and infrastructure updates.

Actual Funding Carry Forward Amount \$ 544,757.00

Current status of carry forward funding:

Expect to spend in FY25.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The main funding streams are Medicaid reimbursement, Arkansas Medicaid Administrative Claiming, and Titles I, II, IV, and VI-B grants.

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 \$1,170,793 in each year of the biennium.

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

- Net reduction of (\$24,810) in Regular Salaries and (\$20,312) in Personal Services Matching made up of:
 - Discontinuation of two (2) positions with a decrease of (\$64,810) in Regular Salaries and (\$30,520) in Personal Services Matching.
 - Increase of \$40,000 in Regular Salaries and \$6,737 in Personal Services Matching to provide tutoring stipends.
- Increase of \$15,000 in Extra Help and \$3,471 in Personal Services Matching to hire additional substitute teachers, residential advisors, and paraprofessionals.
- Increase of \$28,605 in Operating Expenses to allow flexibility in student needs and anticipated equipment replacement costs while the campus undergoes upgrades.
- Increase of 18,618 in Conference & Travel Expenses to allow for additional staff professional development that focuses on enhancing instructional skills.
- Increase of \$51,395 in Professional Fees to provide therapy services needed for students.
- Restoration of \$85,000 in Capital Outlay for replacement or purchase of new equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

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 | 0 | 97,215 | 97,092 | 72,405 | 72,405 | 72,405 | 72,405 |
| #Positions | 0 | 3 | 3 | 1 | 1 | 1 | 1 |
| Extra Help 5010001 | 5,332 | 15,000 | 15,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| #Extra Help | 2 | 12 | 12 | 12 | 12 | 12 | 12 |
| Personal Services Matching 5010003 | 1,208 | 45,936 | 39,385 | 26,614 | 26,614 | 26,614 | 26,614 |
| Operating Expenses 5020002 | 462,881 | 687,603 | 703,998 | 732,603 | 732,603 | 732,603 | 732,603 |
| Conference & Travel Expenses 5050009 | 9,243 | 41,382 | 41,382 | 60,000 | 60,000 | 60,000 | 60,000 |
| Professional Fees 5060010 | 0 | 112,776 | 112,776 | 164,171 | 164,171 | 164,171 | 164,171 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Total | 478,664 | 1,084,912 | 1,094,633 | 1,170,793 | 1,170,793 | 1,170,793 | 1,170,793 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 993,224 | 1,004,554 | | 264,142 | 264,142 | 0 | 0 |
| Federal Revenue 4000020 | 489,994 | 344,500 | | 415,225 | 415,225 | 415,225 | 415,225 |
| Total Funding | 1,483,218 | 1,349,054 | | 679,367 | 679,367 | 415,225 | 415,225 |
| Excess Appropriation/(Funding) | (1,004,554) | (264,142) | | 491,426 | 491,426 | 755,568 | 755,568 |
| Grand Total | 478,664 | 1,084,912 | | 1,170,793 | 1,170,793 | 1,170,793 | 1,170,793 |

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: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools.

Funding is provided by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$223,024 and general revenue in the amount of \$150,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 - Braille Textbooks
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Accessible Textbooks & Technolc 5900046 | 124,400 | 100,000 | 223,024 | 223,024 | 223,024 | 223,024 | 223,024 |
| Total | 124,400 | 100,000 | 223,024 | 223,024 | 223,024 | 223,024 | 223,024 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 124,400 | 100,000 | | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Funding | 124,400 | 100,000 | | 150,000 | 150,000 | 150,000 | 150,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 73,024 | 73,024 | 73,024 | 73,024 |
| Grand Total | 124,400 | 100,000 | | 223,024 | 223,024 | 223,024 | 223,024 |

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses cash funds to supplement general revenues as needed to pay for officials for athletic events, student club activities, and trips. Funding is a mix of USDA reimbursements, interest on cash investments, legacy donations, and fundraisers. The Child Nutrition Reimbursement program allows for purchasing food, food related supplies for students' breakfasts and lunches, and equipment used in production and distribution of meals.

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 \$559,508 in each year of the biennium.

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

- Increase of \$25,000 in Operating Expenses to expense fund balances for campus upgrades.
- Increase of \$10,000 in Conference & Travel Expenses to expense fund balances.
- Increase of \$100,000 in Capital Outlay for replacement or purchase of new equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

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 | 94,943 | 186,508 | 186,508 | 211,508 | 211,508 | 211,508 | 211,508 |
| Conference & Travel Expenses | 5050009 | 1,100 | 13,000 | 13,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| Professional Fees | 5060010 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 6,299 | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Special Maintenance | 5120032 | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | | 102,342 | 474,508 | 474,508 | 559,508 | 559,508 | 559,508 | 559,508 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,892,880 | 2,015,519 | | 1,590,011 | 1,590,011 | 1,088,503 | 1,088,503 |
| Cash Fund | 4000045 | 224,981 | 49,000 | | 58,000 | 58,000 | 58,000 | 58,000 |
| Total Funding | | 2,117,861 | 2,064,519 | | 1,648,011 | 1,648,011 | 1,146,503 | 1,146,503 |
| Excess Appropriation/(Funding) | | (2,015,519) | (1,590,011) | | (1,088,503) | (1,088,503) | (586,995) | (586,995) |
| Grand Total | | 102,342 | 474,508 | | 559,508 | 559,508 | 559,508 | 559,508 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building had to first undergo Asbestos removal before demolition could begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

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 (\$2,080) in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash 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 |
| Maintenance and General Opera 5900046 | 580 | 0 | 2,080 | 0 | 0 | 0 | 0 |
| Total | 580 | 0 | 2,080 | 0 | 0 | 0 | 0 |

| Funding Sources | | | | | | | |
|--------------------------------|-----|---|--|---|---|---|---|
| Fund Balance 4000005 | 580 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 580 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 580 | 0 | | 0 | 0 | 0 | 0 |

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

Appropriation Summary

Appropriation: AH8 - ARPA Arkansas School for the Blind
Funding Sources: FRP - ARPA - Arkansas School for the Blind

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 | 15,640 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 7,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 77,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 100,328 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 100,328 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 100,328 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 100,328 | 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 EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 21 | 63 | 84 | 77 % |
| Black Employees | 9 | 14 | 23 | 21 % |
| Other Racial Minorities | 1 | 1 | 2 | 2 % |
| Total Minorities | | | 25 | 23 % |
| Total Employees | | | 109 | 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 |
| 056 School for the Deaf-State Operations | 10,580,214 | 133 | 12,406,834 | 136 | 13,010,420 | 150 | 12,865,489 | 132 | 12,865,489 | 132 | 12,872,890 | 132 | 12,872,890 | 132 |
| 058 School for the Deaf-Federal Operations | 501,891 | 0 | 1,081,773 | 0 | 1,081,936 | 0 | 1,153,642 | 0 | 1,153,642 | 0 | 1,153,642 | 0 | 1,153,642 | 0 |
| A10 School for the Deaf-Cash Operations | 125,572 | 0 | 230,000 | 0 | 230,000 | 0 | 375,000 | 0 | 375,000 | 0 | 375,000 | 0 | 375,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AH9 ARPA Arkansas School for the Deaf | 24,298 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,231,975 | 134 | 13,718,607 | 136 | 14,322,356 | 150 | 14,394,131 | 132 | 14,394,131 | 132 | 14,401,532 | 132 | 14,401,532 | 132 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 1,695,926 | 12.4 | 2,425,407 | 16.7 | 844,901 | 6.4 | 844,901 | 6.4 | 53,892 | 0.4 | 53,892 | 0.4 |
| General Revenue | 4000010 | 11,808,489 | 86.5 | 11,812,933 | 81.1 | 12,098,079 | 92.2 | 12,098,079 | 92.2 | 12,098,079 | 98.1 | 12,098,079 | 98.1 |
| Federal Revenue | 4000020 | 619,404 | 4.5 | 558,767 | 3.8 | 668,500 | 5.1 | 668,500 | 5.1 | 668,500 | 5.4 | 668,500 | 5.4 |
| Cash Fund | 4000045 | 144,534 | 1.1 | 127,000 | 0.9 | 175,000 | 1.3 | 175,000 | 1.3 | 175,000 | 1.4 | 175,000 | 1.4 |
| Performance Fund | 4000055 | 0 | 0.0 | 285,146 | 2.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | (68,142) | (0.5) | (65,000) | (0.4) | (80,000) | (0.6) | (80,000) | (0.6) | (80,000) | (0.6) | (80,000) | (0.6) |
| Other | 4000370 | 51,702 | 0.4 | 57,500 | 0.4 | 58,000 | 0.4 | 58,000 | 0.4 | 58,200 | 0.5 | 58,200 | 0.5 |
| Shared Services Transfer | 4000760 | (594,531) | (4.4) | (638,245) | (4.4) | (638,245) | (4.9) | (638,245) | (4.9) | (638,245) | (5.2) | (638,245) | (5.2) |
| Total Funds | | 13,657,382 | 100.0 | 14,563,508 | 100.0 | 13,126,235 | 100.0 | 13,126,235 | 100.0 | 12,335,426 | 100.0 | 12,335,426 | 100.0 |
| Excess Appropriation/(Funding) | | (2,425,407) | | (844,901) | | 1,267,896 | | 1,267,896 | | 2,066,106 | | 2,066,106 | |
| Grand Total | | 11,231,975 | | 13,718,607 | | 14,394,131 | | 14,394,131 | | 14,401,532 | | 14,401,532 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students from birth to 21 years of age. The school serves as a residential school for about 50% of the enrolled students. ASD provides academic instruction, after school programs, nutritious meals, both co-curricular and extra-curricular activities, life skills instructions, and deaf/hard of hearing specific history and current cultural information sharing. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. This appropriation is used to provide for all security and transportation needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Funding is provided by general revenue, cash, and federal funds.

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 \$12,865,489 in FY26 and \$12,872,890 in FY27 and general revenue funding in the amount of \$12,098,079 in each year of the biennium.

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

- Net decrease of (\$346,215) in Regular Salaries and (\$221,039) in Personal Services Matching made up of:
 - Discontinuation of eighteen (18) Regular positions with a decrease of (\$596,215) in Regular Salaries and (\$280,455) in Personal Services Matching.
 - Increase of \$250,000 in Regular Salaries and \$57,850 in Personal Services Matching to provide Second Language Differential and Certification pay.
- Increase of \$5,000 in Extra Help and \$408 in Personal Services Matching to hire additional substitute teachers, residential advisors, paraprofessionals, and summer groundskeepers.
- Increase of \$5,000 in Overtime and \$1,158 in Personal Services Matching to reflect projected agency needs.
- Increase of \$149,460 in Operating Expenses to align with projected expenses and for unanticipated costs during campus upgrades.
- Increase of \$5,000 in Conference & Travel Expenses to allow for additional staff professional development.
- Increase of \$10,000 in Professional Fees to provide for the work of a Board-Certified Behavioral Analyst.
- Increase of \$50,000 in Capital Outlay for equipment replacement.
- Increase of \$119,627 in Special Maintenance to allow for greater use of carryover funds.

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

Appropriation Summary

Appropriation: 056 - School for the Deaf-State Operations
Funding Sources: EVA - State Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 5,981,397 | 7,112,671 | 6,971,231 | 6,732,040 | 6,732,040 | 6,739,440 | 6,739,440 |
| #Positions | | 133 | 136 | 150 | 132 | 132 | 132 | 132 |
| Extra Help | 5010001 | 65,750 | 86,475 | 90,000 | 95,000 | 95,000 | 95,000 | 95,000 |
| #Extra Help | | 12 | 38 | 53 | 53 | 53 | 53 | 53 |
| Personal Services Matching | 5010003 | 2,414,890 | 2,688,379 | 2,850,886 | 2,631,059 | 2,631,059 | 2,631,060 | 2,631,060 |
| Overtime | 5010006 | 18,729 | 16,000 | 20,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Operating Expenses | 5020002 | 1,829,357 | 1,603,303 | 1,603,303 | 1,752,763 | 1,752,763 | 1,752,763 | 1,752,763 |
| Conference & Travel Expenses | 5050009 | 8,333 | 5,000 | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Professional Fees | 5060010 | 17,603 | 0 | 5,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 24,875 | 30,000 | 30,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Special Maintenance | 5120032 | 200,277 | 850,000 | 1,400,000 | 1,519,627 | 1,519,627 | 1,519,627 | 1,519,627 |
| Vocational Workstudy | 5900046 | 11,832 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Miscellaneous Activities | 5900048 | 7,171 | 5,006 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total | | 10,580,214 | 12,406,834 | 13,010,420 | 12,865,489 | 12,865,489 | 12,872,890 | 12,872,890 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 727,724 | 1,345,028 | | 390,528 | 390,528 | 0 | 0 |
| General Revenue | 4000010 | 11,808,489 | 11,812,933 | | 12,098,079 | 12,098,079 | 12,098,079 | 12,098,079 |
| Performance Fund | 4000055 | 0 | 285,146 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | (68,142) | (65,000) | | (80,000) | (80,000) | (80,000) | (80,000) |
| Other | 4000370 | 51,702 | 57,500 | | 58,000 | 58,000 | 58,200 | 58,200 |
| Shared Services Transfer | 4000760 | (594,531) | (638,245) | | (638,245) | (638,245) | (638,245) | (638,245) |
| Total Funding | | 11,925,242 | 12,797,362 | | 11,828,362 | 11,828,362 | 11,438,034 | 11,438,034 |
| Excess Appropriation/(Funding) | | (1,345,028) | (390,528) | | 1,037,127 | 1,037,127 | 1,434,856 | 1,434,856 |
| Grand Total | | 10,580,214 | 12,406,834 | | 12,865,489 | 12,865,489 | 12,872,890 | 12,872,890 |

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

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

Agency: Department of Education - Arkansas School for the Deaf

Program: School for the Deaf-State Operations

Act #: 17 of 24 Section(s) #: 10 & 21

Estimated Carry Forward Amount \$ 354,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0513 Funds Center: 056 Fund: EVA Functional Area: EDUC

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:

These funds will be used in FY25 maintenance projects, renovations and updates for safety, and infrastructure updates.

Actual Funding Carry Forward Amount \$ 754,699.59

Current status of carry forward funding:

Expect to spend in FY25.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the Arkansas Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency. Funds are used to purchase curriculum, provide occupational and physical therapy, support teaching instruction, and pay for after school tutoring and programs.

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 \$1,153,642 in each year of the biennium.

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

- Increase of \$10,000 in Regular Salaries and \$2,314 in Personal Services Matching to provide tutoring stipends.
- Increase of \$25,000 in Extra Help and \$2,036 in Personal Services Matching to hire additional substitute teachers, residential advisors, paraprofessionals, and summer groundskeepers.
- Establishment of \$8,393 in Overtime and increase of \$1,942 in Personal Services Matching to reflect projected agency needs.
- Increase of \$22,000 in Operating Expenses to better align with projected expenses and provide for unanticipated costs while the campus undergoes upgrades.
- Reduction of (\$55,393) in Professional Fess to align with projected expenses.
- Increase of \$90,000 in Capital Outlay for replacement or purchase of new equipment, including audiology equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

Historical Data

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 | 7,625 | 45,000 | 45,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| #Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extra Help 5010001 | 0 | 14,000 | 14,000 | 39,000 | 39,000 | 39,000 | 39,000 |
| #Extra Help | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching 5010003 | 1,850 | 11,963 | 12,126 | 28,832 | 28,832 | 28,832 | 28,832 |
| Overtime 5010006 | 0 | 0 | 0 | 8,393 | 8,393 | 8,393 | 8,393 |
| Operating Expenses 5020002 | 287,185 | 605,417 | 605,417 | 627,417 | 627,417 | 627,417 | 627,417 |
| Conference & Travel Expenses 5050009 | 11,140 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Professional Fees 5060010 | 178,796 | 300,393 | 300,393 | 245,000 | 245,000 | 245,000 | 245,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 15,295 | 45,000 | 45,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Total | 501,891 | 1,081,773 | 1,081,936 | 1,153,642 | 1,153,642 | 1,153,642 | 1,153,642 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 630,272 | 723,487 | | 200,481 | 200,481 | 0 | 0 |
| Federal Revenue 4000020 | 595,106 | 558,767 | | 668,500 | 668,500 | 668,500 | 668,500 |
| Total Funding | 1,225,378 | 1,282,254 | | 868,981 | 868,981 | 668,500 | 668,500 |
| Excess Appropriation/(Funding) | (723,487) | (200,481) | | 284,661 | 284,661 | 485,142 | 485,142 |
| Grand Total | 501,891 | 1,081,773 | | 1,153,642 | 1,153,642 | 1,153,642 | 1,153,642 |

Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

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 \$375,000 in each year of the biennium.

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

- Increase of \$79,000 in Operating Expenses to expense fund balances for athletic programs.
- Increase of \$10,000 in Conference & Travel Expenses to expense fund balances for athletic programs.
- Increase of \$20,114 in Professional Fess to expense fund balances.
- Increase of \$45,000 in Capital Outlay for replacement or purchase of new equipment.
- Increase of \$20,886 in Special Maintenance for building and equipment repairs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A10 - School for the Deaf-Cash Operations
Funding Sources: 137 - Cash Operations - School for the Deaf

Historical Data

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 | 108,708 | 149,136 | 149,136 | 228,136 | 228,136 | 228,136 | 228,136 |
| Conference & Travel Expenses | 5050009 | 2,064 | 15,000 | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 0 | 6,750 | 6,750 | 26,864 | 26,864 | 26,864 | 26,864 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 14,800 | 30,000 | 30,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Special Maintenance | 5120032 | 0 | 29,114 | 29,114 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | | 125,572 | 230,000 | 230,000 | 375,000 | 375,000 | 375,000 | 375,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 337,930 | 356,892 | | 253,892 | 253,892 | 53,892 | 53,892 |
| Cash Fund | 4000045 | 144,534 | 127,000 | | 175,000 | 175,000 | 175,000 | 175,000 |
| Total Funding | | 482,464 | 483,892 | | 428,892 | 428,892 | 228,892 | 228,892 |
| Excess Appropriation/(Funding) | | (356,892) | (253,892) | | (53,892) | (53,892) | 146,108 | 146,108 |
| Grand Total | | 125,572 | 230,000 | | 375,000 | 375,000 | 375,000 | 375,000 |

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AH9 - ARPA Arkansas School for the Deaf
Funding Sources: FRP - ARPA - Arkansas School for the Deaf

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 | 6,288 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 3,873 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 14,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 24,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 24,298 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 24,298 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 24,298 | 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 EDUCATION - ARKANSAS STATE LIBRARY

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 4 | 27 | 31 | 82 % |
| Black Employees | 2 | 4 | 6 | 16 % |
| Other Racial Minorities | 0 | 1 | 1 | 2 % |
| Total Minorities | | | 7 | 18 % |
| 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 | | | | |
| BPD Newsletter | N/A | N | N | 2,500 | Quarterly newsletter published for statewide Blind & Print Disabled patrons. The BPD Newsletter is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines. | 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 |
| 054 Library-State Operations | 3,347,369 | 31 | 3,649,554 | 31 | 3,793,504 | 35 | 3,896,896 | 35 | 3,683,914 | 31 | 3,897,142 | 35 | 3,684,160 | 31 |
| 055 Library-Federal Operations | 1,780,215 | 9 | 3,275,567 | 12 | 3,291,430 | 14 | 3,321,659 | 14 | 3,178,355 | 11 | 3,361,830 | 14 | 3,218,526 | 11 |
| 083 Aid to Public Library | 5,589,117 | 0 | 5,695,621 | 0 | 10,000,000 | 0 | 6,500,000 | 0 | 6,500,000 | 0 | 6,500,000 | 0 | 6,500,000 | 0 |
| 1XV Grants Administration - Cash in Treasury | 15,062 | 0 | 373,000 | 0 | 373,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| 858 State Library-Revolving | 0 | 0 | 6,622 | 0 | 6,622 | 0 | 500 | 0 | 500 | 0 | 500 | 0 | 500 | 0 |
| Total | 10,731,763 | 40 | 13,000,364 | 43 | 17,464,556 | 49 | 13,759,055 | 49 | 13,402,769 | 42 | 13,799,472 | 49 | 13,443,186 | 42 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 842,981 | 7.3 | 885,982 | 6.4 | 832,280 | 6.2 | 832,280 | 6.2 | 5,727 | 0.0 | 149,031 | 1.2 |
| General Revenue | 4000010 | 3,593,766 | 30.9 | 3,859,435 | 27.9 | 3,923,088 | 29.1 | 3,923,088 | 29.1 | 3,923,088 | 30.9 | 3,923,088 | 30.5 |
| Federal Revenue | 4000020 | 1,783,138 | 15.3 | 3,275,567 | 23.7 | 3,316,676 | 24.6 | 3,316,676 | 24.6 | 3,361,830 | 26.5 | 3,361,830 | 26.2 |
| Cash Fund | 4000045 | 2,338 | 0.0 | 379,622 | 2.7 | 40,500 | 0.3 | 40,500 | 0.3 | 40,500 | 0.3 | 40,500 | 0.3 |
| Performance Fund | 4000055 | 0 | 0.0 | 63,653 | 0.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 8,402 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| St Library Public School Fund | 4000475 | 5,641,919 | 48.6 | 5,641,919 | 40.8 | 5,641,919 | 41.9 | 5,641,919 | 41.9 | 5,641,919 | 44.4 | 5,641,919 | 43.9 |
| Shared Services Transfer | 4000760 | (254,799) | (2.2) | (273,534) | (2.0) | (273,534) | (2.0) | (273,534) | (2.0) | (273,534) | (2.2) | (273,534) | (2.1) |
| Total Funds | | 11,617,745 | 100.0 | 13,832,644 | 100.0 | 13,480,929 | 100.0 | 13,480,929 | 100.0 | 12,699,530 | 100.0 | 12,842,834 | 100.0 |
| Excess Appropriation/(Funding) | | (885,982) | | (832,280) | | 278,126 | | (78,160) | | 1,099,942 | | 600,352 | |
| Grand Total | | 10,731,763 | | 13,000,364 | | 13,759,055 | | 13,402,769 | | 13,799,472 | | 13,443,186 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Fund

The Arkansas State Library serves as the information resource center for state agencies, legislators, and legislative staff; provides guidance and support for the development of local libraries and library services; and provides the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of Arkansas' citizens.

Funding is provided by general revenue.

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

The Agency is requesting appropriation in the amount of \$3,896,896 in FY26 and \$3,897,142 in FY27 and general revenue funding in the amount of \$3,923,088 in each year of the biennium.

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

Appropriation Summary

Appropriation: 054 - Library-State Operations
Funding Sources: EPA - State Library 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 | 1,435,994 | 1,687,454 | 1,750,087 | 1,824,916 | 1,677,479 | 1,825,116 | 1,677,679 |
| #Positions | 31 | 31 | 35 | 35 | 31 | 35 | 31 |
| Extra Help 5010001 | 7,971 | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| #Extra Help | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching 5010003 | 550,355 | 623,327 | 668,326 | 696,889 | 631,344 | 696,935 | 631,390 |
| Operating Expenses 5020002 | 1,124,319 | 1,094,773 | 1,125,091 | 1,125,091 | 1,125,091 | 1,125,091 | 1,125,091 |
| Conference & Travel Expenses 5050009 | 8,487 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Promotional Items 5090028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Books and Subscriptions 5900046 | 220,243 | 225,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 |
| Total | 3,347,369 | 3,649,554 | 3,793,504 | 3,896,896 | 3,683,914 | 3,897,142 | 3,684,160 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 3,593,766 | 3,859,435 | | 3,923,088 | 3,923,088 | 3,923,088 | 3,923,088 |
| Performance Fund 4000055 | 0 | 63,653 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer 4000316 | 8,402 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer 4000760 | (254,799) | (273,534) | | (273,534) | (273,534) | (273,534) | (273,534) |
| Total Funding | 3,347,369 | 3,649,554 | | 3,649,554 | 3,649,554 | 3,649,554 | 3,649,554 |
| Excess Appropriation/(Funding) | 0 | 0 | | 247,342 | 34,360 | 247,588 | 34,606 |
| Grand Total | 3,347,369 | 3,649,554 | | 3,896,896 | 3,683,914 | 3,897,142 | 3,684,160 |

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

Agency: Department of Education - Arkansas State Library

Program: Library-State Operations

Act #: 57 of 24

Section(s) #: 3 & 9

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

Accounting Information:

Business Area: 0519

Funds Center: 054

Fund: EPA

Functional Area: EDUC

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

Justification for carry forward of fund balance:

All funds expended in FY24.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds expended in FY24.

Jacob Oliva
Secretary

08-14-2024
Date

Analysis of Budget Request

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U.S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

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 \$3,321,659 in FY26 and \$3,361,830 in FY27.

The Agency request includes the following changes:

- Increase of \$10,000 in FY26 and \$60,000 in FY27 in Capital Outlay to replace network equipment:
 - Of the FY26 increase, \$10,000 is reallocated from Operating Expenses.
 - Of the FY27 increase, \$20,000 is reallocated from Operating Expenses.

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

Appropriation Summary

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

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 | 307,895 | 502,646 | 502,646 | 556,114 | 458,899 | 556,239 | 459,024 |
| #Positions | 9 | 12 | 14 | 14 | 11 | 14 | 11 |
| Extra Help 5010001 | 17,091 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 |
| #Extra Help | 1 | 8 | 8 | 8 | 8 | 8 | 8 |
| Personal Services Matching 5010003 | 166,707 | 208,221 | 224,084 | 240,845 | 194,756 | 240,891 | 194,802 |
| Operating Expenses 5020002 | 1,225,654 | 2,357,700 | 2,357,700 | 2,347,700 | 2,347,700 | 2,337,700 | 2,337,700 |
| Conference & Travel Expenses 5050009 | 24,524 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 38,344 | 40,000 | 40,000 | 10,000 | 10,000 | 60,000 | 60,000 |
| Total | 1,780,215 | 3,275,567 | 3,291,430 | 3,321,659 | 3,178,355 | 3,361,830 | 3,218,526 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 2,060 | 4,983 | | 4,983 | 4,983 | 0 | 143,304 |
| Federal Revenue 4000020 | 1,783,138 | 3,275,567 | | 3,316,676 | 3,316,676 | 3,361,830 | 3,361,830 |
| Total Funding | 1,785,198 | 3,280,550 | | 3,321,659 | 3,321,659 | 3,361,830 | 3,505,134 |
| Excess Appropriation/(Funding) | (4,983) | (4,983) | | 0 | (143,304) | 0 | (286,608) |
| Grand Total | 1,780,215 | 3,275,567 | | 3,321,659 | 3,178,355 | 3,361,830 | 3,218,526 |

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources and provide scholarships to employees of Arkansas Public Libraries who are pursuing a Master's Degree in Library and Information Science. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

Funded is provided by general revenue from the State Library Public School Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$6,500,000 and general revenue funding in the amount of \$5,641,919 in each year of the biennium.

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

- Reduction of (\$3,500,000) in Grants & Aid appropriation to better align with projected expenses and funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library 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 | 5,589,117 | 5,695,621 | 10,000,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| Total | | 5,589,117 | 5,695,621 | 10,000,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 822,470 | 875,272 | | 821,570 | 821,570 | 0 | 0 |
| St Library Public School Fund | 4000475 | 5,641,919 | 5,641,919 | | 5,641,919 | 5,641,919 | 5,641,919 | 5,641,919 |
| Total Funding | | 6,464,389 | 6,517,191 | | 6,463,489 | 6,463,489 | 5,641,919 | 5,641,919 |
| Excess Appropriation/(Funding) | | (875,272) | (821,570) | | 36,511 | 36,511 | 858,081 | 858,081 |
| Grand Total | | 5,589,117 | 5,695,621 | | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs but is mainly reserved for funds received from the Library of Congress for Center for the Book programs. The Arkansas Center for the Book program encourages the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

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 \$40,000 in each year of the biennium.

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

- Reduction of (\$203,000) in Operating Expenses to better align with projected expenses.
- Reduction of (\$130,000) in Conference & Travel Expenses to better align with projected expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - 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 | 4,971 | 223,000 | 223,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Conference & Travel Expenses | 5050009 | 10,091 | 150,000 | 150,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 15,062 | 373,000 | 373,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 15,061 | 2,298 | | 2,298 | 2,298 | 2,298 | 2,298 |
| Cash Fund | 4000045 | 2,299 | 373,000 | | 40,000 | 40,000 | 40,000 | 40,000 |
| Total Funding | | 17,360 | 375,298 | | 42,298 | 42,298 | 42,298 | 42,298 |
| Excess Appropriation/(Funding) | | (2,298) | (2,298) | | (2,298) | (2,298) | (2,298) | (2,298) |
| Grand Total | | 15,062 | 373,000 | | 40,000 | 40,000 | 40,000 | 40,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, and agency coin-operated copy machines.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Reduction of (\$6,122) in Operating Expenses to better align with projected expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TLS - State Library Revolving

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 | 6,622 | 6,622 | 500 | 500 | 500 | 500 |
| 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 | 6,622 | 6,622 | 500 | 500 | 500 | 500 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 3,390 | 3,429 | | 3,429 | 3,429 | 3,429 | 3,429 |
| Cash Fund 4000045 | 39 | 6,622 | | 500 | 500 | 500 | 500 |
| Total Funding | 3,429 | 10,051 | | 3,929 | 3,929 | 3,929 | 3,929 |
| Excess Appropriation/(Funding) | (3,429) | (3,429) | | (3,429) | (3,429) | (3,429) | (3,429) |
| Grand Total | 0 | 6,622 | | 500 | 500 | 500 | 500 |

DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR COMMISSION

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

None

Employment Summary

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

Publications

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

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

Department Appropriation Summary

| 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 |
| 125 Martin Luther King - State Operations | 355,741 | 4 | 377,740 | 4 | 353,818 | 4 | 383,978 | 4 | 383,978 | 4 | 383,978 | 4 | 383,978 | 4 |
| 54S Martin Luther King - Treasury Cash | 0 | 0 | 0 | 0 | 91,123 | 0 | 91,123 | 0 | 91,123 | 0 | 91,123 | 0 | 91,123 | 0 |
| Total | 355,741 | 4 | 377,740 | 4 | 444,941 | 4 | 475,101 | 4 | 475,101 | 4 | 475,101 | 4 | 475,101 | 4 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|----------------|--------------|----------------|--------------|---|--|----------------|--------------|----------------|--------------|----------------|--------------|
| Fund Balance | 4000005 | 8,947 | 2.4 | 11,652 | 3.0 | | | 11,652 | 3.0 | 11,652 | 3.0 | 0 | 0.0 |
| General Revenue | 4000010 | 336,950 | 91.7 | 349,179 | 89.7 | | | 358,740 | 92.1 | 358,740 | 92.1 | 358,740 | 95.0 |
| Cash Fund | 4000045 | 21,496 | 5.9 | 19,000 | 4.9 | | | 19,000 | 4.9 | 19,000 | 4.9 | 19,000 | 5.0 |
| Performance Fund | 4000055 | 0 | 0.0 | 9,561 | 2.5 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 367,393 | 100.0 | 389,392 | 100.0 | | | 389,392 | 100.0 | 389,392 | 100.0 | 377,740 | 100.0 |
| Excess Appropriation/(Funding) | | (11,652) | | (11,652) | | | | 85,709 | | 85,709 | | 97,361 | |
| Grand Total | | 355,741 | | 377,740 | | | | 475,101 | | 475,101 | | 475,101 | |

FY25 Budget amount in FC 125 - Martin Luther King - State Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2023-2025 biennium.

Analysis of Budget Request

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Martin Luther King, Jr. Commission was established by Ark. Code Ann. § 25-24-101. The Commission consists of thirteen (13) members: five (5) members appointed by the Governor; four (4) members appointed by the President Pro Tempore of the Senate; and four (4) members appointed by the Speaker of the House of Representatives. The Governor shall select annually a chair from the membership of the commission.

The responsibility of the Commission is to promote racial harmony, understanding, respect and goodwill among all citizens; promote principles of nonviolence; promote awareness and appreciation of the civil rights movement and advocacy of the principles and legacy of Dr. King; develop, coordinate, and advise the Governor and the General Assembly of appropriate ceremonies and activities related to Dr. King's birthday; and to receive donations and contributions from individuals and public and private organizations to carry out its responsibilities.

Funding is provided by general revenue.

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

The Agency is requesting appropriation in the amount of \$383,978 and general revenue funding in the amount of \$358,740 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 125 - Martin Luther King - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 233,007 | 245,831 | 222,378 | 245,831 | 245,831 | 245,831 | 245,831 |
| #Positions | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 81,302 | 86,827 | 81,440 | 88,147 | 88,147 | 88,147 | 88,147 |
| Operating Expenses | 5020002 | 39,836 | 45,082 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 1,596 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 355,741 | 377,740 | 353,818 | 383,978 | 383,978 | 383,978 | 383,978 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 336,950 | 349,179 | | 358,740 | 358,740 | 358,740 | 358,740 |
| Cash Fund | 4000045 | 18,791 | 19,000 | | 19,000 | 19,000 | 19,000 | 19,000 |
| Performance Fund | 4000055 | 0 | 9,561 | | 0 | 0 | 0 | 0 |
| Total Funding | | 355,741 | 377,740 | | 377,740 | 377,740 | 377,740 | 377,740 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 6,238 | 6,238 | 6,238 | 6,238 |
| Grand Total | | 355,741 | 377,740 | | 383,978 | 383,978 | 383,978 | 383,978 |

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: 54S - Martin Luther King - Treasury Cash

Funding Sources: NMK - Cash in Treasury

One of the responsibilities of the Martin Luther King, Jr. Commission is to receive donations and contributions in order to carry out its duties of promoting racial harmony, understanding, respect and goodwill, with these revenues deposited into a cash fund account pursuant to Ark. Code Ann. § 25-24-102. The Commission continues to apply for grants in support of community-based programs and services for the prevention of youth crime and violence.

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 \$91,123 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54S - Martin Luther King - Treasury Cash

Funding Sources: NMK - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Extra Help | 5010001 | 0 | 0 | 15,900 | 15,900 | 15,900 | 15,900 | 15,900 |
| #Extra Help | | 0 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching | 5010003 | 0 | 0 | 1,299 | 1,299 | 1,299 | 1,299 | 1,299 |
| Operating Expenses | 5020002 | 0 | 0 | 67,924 | 67,924 | 67,924 | 67,924 | 67,924 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Professional Fees | 5060010 | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 91,123 | 91,123 | 91,123 | 91,123 | 91,123 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 8,947 | 11,652 | | 11,652 | 11,652 | 0 | 0 |
| Cash Fund | 4000045 | 2,705 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 11,652 | 11,652 | | 11,652 | 11,652 | 0 | 0 |
| Excess Appropriation/(Funding) | | (11,652) | (11,652) | | 79,471 | 79,471 | 91,123 | 91,123 |
| Grand Total | | 0 | 0 | | 91,123 | 91,123 | 91,123 | 91,123 |

Expenditure of appropriation is contingent upon available funding.

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 39 | 22 | 61 | 84 % |
| Black Employees | 3 | 5 | 8 | 11 % |
| Other Racial Minorities | 1 | 3 | 4 | 5 % |
| Total Minorities | | | 12 | 16 % |
| Total Employees | | | 73 | 100 % |

Publications

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

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

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 |
| 127 AETN - Cash in Treasury | 6,862,283 | 17 | 8,205,115 | 20 | 8,956,993 | 22 | 11,891,672 | 22 | 11,095,044 | 21 | 11,891,964 | 22 | 11,095,336 | 21 |
| 199 AETN-State Operations | 5,674,165 | 62 | 5,986,636 | 64 | 6,243,149 | 79 | 7,581,240 | 79 | 7,015,471 | 70 | 7,770,912 | 79 | 7,205,143 | 70 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AM4 K-2 Children's Program - Federal | 2,170,824 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AU4 Rise & Shine Season 2 - ARPA | 410,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,117,670 | 83 | 14,191,751 | 84 | 15,200,142 | 101 | 19,472,912 | 101 | 18,110,515 | 91 | 19,662,876 | 101 | 18,300,479 | 91 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 4,716,714 | 23.1 | 5,305,427 | 27.2 | 5,305,427 | 22.4 | 5,305,427 | 22.4 | 5,775,537 | 23.9 | 6,572,165 | 26.4 |
| General Revenue | 4000010 | 5,672,187 | 27.8 | 5,825,736 | 29.9 | 5,986,636 | 25.3 | 5,986,636 | 25.3 | 5,986,636 | 24.8 | 5,986,636 | 24.0 |
| Federal Revenue | 4000020 | 1,801,196 | 8.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Special Revenue | 4000030 | 492 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Cash Fund | 4000045 | 8,230,563 | 40.3 | 8,205,115 | 42.1 | 12,382,393 | 52.3 | 12,382,393 | 52.3 | 12,382,348 | 51.3 | 12,382,348 | 49.6 |
| Performance Fund | 4000055 | 0 | 0.0 | 160,900 | 0.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 1,945 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 20,423,097 | 100.0 | 19,497,178 | 100.0 | 23,674,456 | 100.0 | 23,674,456 | 100.0 | 24,144,521 | 100.0 | 24,941,149 | 100.0 |
| Excess Appropriation/(Funding) | | (5,305,427) | | (5,305,427) | | (4,201,544) | | (5,563,941) | | (4,481,645) | | (6,640,670) | |
| Grand Total | | 15,117,670 | | 14,191,751 | | 19,472,912 | | 18,110,515 | | 19,662,876 | | 18,300,479 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 127 - AETN - Cash in Treasury

Funding Sources: NET - Cash in Treasury

Arkansas Public Broadcasting Service (PBS) receives funding from grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

Expenditure of appropriation is contingent upon available funding.

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 \$11,891,672 in FY26 and \$11,891,964 in FY27.

The Agency Request includes the following changes:

- Reduction of (\$240,525) in FY26 and (\$240,324) in FY27 in Regular Salaries and (\$137,598) in FY26 and (\$137,553) in FY27 in Personal Services Matching to better align with projected payroll expenses.
- Increase of \$100,000 in Extra Help in each year of the biennium to assist with staff shortages and transitional training.
- Increase of \$1,878,094 in Operating Expenses in each year of the biennium to support the Emergency Alert System, the Arkansas' Teacher Professional Development (ArkansasIDEAS), the Arkansas' America 250 Commission, and the ARConnect (BEAD) initiative.
- Increase of \$42,000 in Conference & Travel Expenses in each year of the biennium to support the Arkansas' America 250 Commission and the BEAD initiative.
- Increase of \$249,907 in Professional Fees in each year of the biennium to support the Emergency Alert System.
- Increase of \$5,000 in Resale (COGS) in each year of the biennium to support the Arkansas' America 250 Commission.
- Increase of \$27,801 in Promotional Items in each year of the biennium to support the Arkansas' America 250 Commission and the BEAD initiative.
- Increase of \$10,000 in Grants & Aid in each year of the biennium to support the BEAD initiative.
- Increase of \$1,500,000 in Capital Outlay in each year of the biennium to support equipment replacement and maintenance of the Emergency Alert System.

The Executive Recommendation provides for the reductions in Regular Salaries and Personal Services Matching, an increase of \$1,321,582 in Operating Expenses, an increase of \$249,907 in Professional Fees, and an increase of \$1,500,000 in Capital Outlay to support the Emergency Alert System. The Executive Recommendation also provides for the reclassification of two (2) positions, the discontinuation of one (1) position, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 127 - AETN - Cash in Treasury

Funding Sources: NET - 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 | 837,643 | 1,267,714 | 1,582,339 | 1,341,814 | 1,309,409 | 1,342,015 | 1,309,610 |
| #Positions | 17 | 20 | 22 | 22 | 21 | 22 | 21 |
| Extra Help 5010001 | 181,012 | 164,722 | 366,930 | 466,930 | 366,930 | 466,930 | 366,930 |
| #Extra Help | 10 | 46 | 46 | 46 | 46 | 46 | 46 |
| Personal Services Matching 5010003 | 413,971 | 452,025 | 652,208 | 514,610 | 491,700 | 514,701 | 491,791 |
| Operating Expenses 5020002 | 5,023,825 | 5,343,973 | 5,343,973 | 7,222,067 | 6,665,555 | 7,222,067 | 6,665,555 |
| Conference & Travel Expenses 5050009 | 34,761 | 56,450 | 56,450 | 98,450 | 56,450 | 98,450 | 56,450 |
| Professional Fees 5060010 | 91,092 | 350,093 | 350,093 | 600,000 | 600,000 | 600,000 | 600,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Resale (COGS) 5090017 | 0 | 5,000 | 5,000 | 10,000 | 5,000 | 10,000 | 5,000 |
| Promotional Items 5090028 | 25,268 | 60,000 | 60,000 | 87,801 | 60,000 | 87,801 | 60,000 |
| Grants and Aid 5100004 | 0 | 5,138 | 40,000 | 50,000 | 40,000 | 50,000 | 40,000 |
| Capital Outlay 5120011 | 254,711 | 500,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total | 6,862,283 | 8,205,115 | 8,956,993 | 11,891,672 | 11,095,044 | 11,891,964 | 11,095,336 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 3,916,536 | 5,284,816 | | 5,284,816 | 5,284,816 | 5,775,537 | 6,572,165 |
| Cash Fund 4000045 | 8,230,563 | 8,205,115 | | 12,382,393 | 12,382,393 | 12,382,348 | 12,382,348 |
| Total Funding | 12,147,099 | 13,489,931 | | 17,667,209 | 17,667,209 | 18,157,885 | 18,954,513 |
| Excess Appropriation/(Funding) | (5,284,816) | (5,284,816) | | (5,775,537) | (6,572,165) | (6,265,921) | (7,859,177) |
| Grand Total | 6,862,283 | 8,205,115 | | 11,891,672 | 11,095,044 | 11,891,964 | 11,095,336 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - Educational Television Fund Account

Arkansas Public Broadcasting Service (PBS) is Arkansas's statewide television network. Arkansas PBS distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the University of Central Arkansas campus in Conway. Arkansas PBS's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast or streamed by Arkansas PBS are also closed captioned for the deaf or hearing impaired. This appropriation is used for the infrastructure and operational needs of Arkansas PBS.

Funding is provided by general revenue.

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

The Agency is requesting appropriation in the amount of \$7,581,240 in FY26 and \$7,770,912 in FY27 and general revenue funding in the amount of \$5,986,636 in each year of the biennium.

The Agency Request includes the following changes:

- Increase of \$100,000 in Extra Help and \$7,650 in Personal Services Matching in each year of the biennium to assist with staff shortages and transitional training.
- Increase of \$626,408 in FY26 and \$812,970 in FY27 in Operating Expenses to support rising electricity, lease, and insurance costs of the Emergency Alert System.

The Executive Recommendation provides for the increase of \$626,408 in FY26 and \$812,970 in FY27 in Operating Expenses, also provides the reclassification of six (6) positions, the discontinuation of nine (9) positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 199 - AETN-State Operations
Funding Sources: EMA - Educational Television Fund Account

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 | 3,541,509 | 3,808,749 | 3,993,369 | 4,396,187 | 4,080,787 | 4,398,687 | 4,083,287 |
| #Positions | 62 | 64 | 79 | 79 | 70 | 79 | 70 |
| Extra Help 5010001 | 5,047 | 11,959 | 11,959 | 111,959 | 11,959 | 111,959 | 11,959 |
| #Extra Help | 0 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching 5010003 | 1,216,569 | 1,346,949 | 1,418,842 | 1,627,707 | 1,477,338 | 1,628,317 | 1,477,948 |
| Operating Expenses 5020002 | 911,040 | 818,979 | 818,979 | 1,445,387 | 1,445,387 | 1,631,949 | 1,631,949 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,674,165 | 5,986,636 | 6,243,149 | 7,581,240 | 7,015,471 | 7,770,912 | 7,205,143 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 20,119 | 20,611 | | 20,611 | 20,611 | 0 | 0 |
| General Revenue 4000010 | 5,672,187 | 5,825,736 | | 5,986,636 | 5,986,636 | 5,986,636 | 5,986,636 |
| Federal Revenue 4000020 | 33 | 0 | | 0 | 0 | 0 | 0 |
| Special Revenue 4000030 | 492 | 0 | | 0 | 0 | 0 | 0 |
| Performance Fund 4000055 | 0 | 160,900 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 1,945 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 5,694,776 | 6,007,247 | | 6,007,247 | 6,007,247 | 5,986,636 | 5,986,636 |
| Excess Appropriation/(Funding) | (20,611) | (20,611) | | 1,573,993 | 1,008,224 | 1,784,276 | 1,218,507 |
| Grand Total | 5,674,165 | 5,986,636 | | 7,581,240 | 7,015,471 | 7,770,912 | 7,205,143 |

Appropriation Summary

Appropriation: AM4 - K-2 Children's Program - Federal

Funding Sources: FHC - Rise & Shine Learning Loss Project CARES

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| K-2 Children's Program | 5900046 | 2,170,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 2,170,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 519,880 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 1,650,944 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 2,170,824 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 2,170,824 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: AU4 - Rise & Shine Season 2 - ARPA

Funding Sources: ARP Rise & Shine 23 Year 3

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 |
| Rise & Shine Season 2 5900046 | 410,398 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 410,398 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 260,179 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue 4000020 | 150,219 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 410,398 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 410,398 | 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 PUBLIC SAFETY - 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 | 33 | 46 | 79 | 82 % |
| Black Employees | 2 | 13 | 15 | 16 % |
| Other Racial Minorities | 1 | 1 | 2 | 2 % |
| Total Minorities | | | 17 | 18 % |
| Total Employees | | | 96 | 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 |
| AT4 Crime Victims Reparations Program - GR | 1,918,983 | 8 | 2,116,089 | 7 | 2,123,485 | 6 | 2,182,659 | 7 | 2,182,659 | 7 | 2,182,659 | 7 | 2,182,659 | 7 |
| BL1 Criminal Detention Facility Review | 153,565 | 2 | 168,336 | 2 | 166,514 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BL2 Criminal Detention Committee Expenses | 118 | 0 | 18,639 | 0 | 18,639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BL3 Transportation of Juvenile Offenders | 13,264 | 0 | 92,000 | 0 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BY3 Federal Operations | 470,504 | 0 | 2,098,753 | 0 | 0 | 0 | 2,287,000 | 0 | 2,287,000 | 0 | 2,287,000 | 0 | 2,287,000 | 0 |
| DA6 Violent Crime Clearance Grant Program | 0 | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E98 Public Safety Equipment Grant Program | 2,900,775 | 0 | 5,143,203 | 0 | 10,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| Z07 LESO Program - Cash | 20,465 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Z08 LESO Program | 88,849 | 1 | 93,989 | 1 | 85,761 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Z36 Crime Victims Reparation Program | 3,224 | 0 | 674,528 | 0 | 674,528 | 0 | 674,528 | 0 | 674,528 | 0 | 674,528 | 0 | 674,528 | 0 |
| Z49 Department of Public Safety | 7,805,740 | 93 | 8,899,272 | 95 | 8,543,392 | 95 | 8,961,544 | 95 | 8,913,776 | 94 | 8,968,553 | 95 | 8,920,785 | 94 |
| Z52 Crime Victims Reparations Board/Federal | 352,695 | 0 | 2,897,004 | 0 | 1,855,404 | 0 | 1,855,404 | 0 | 1,855,404 | 0 | 1,855,404 | 0 | 1,855,404 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| BY8 DPS - Security | 227,792 | 0 | 272,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CB4 Federal Operations - DPS (SAKI) | 80,191 | 2 | 916,465 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 14,036,165 | 106 | 25,430,486 | 107 | 25,694,723 | 104 | 20,961,135 | 102 | 20,913,367 | 101 | 20,968,144 | 102 | 20,920,376 | 101 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|---|--|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 5,794,654 | 24.9 | 9,232,659 | 31.3 | | | 3,598,376 | 14.6 | 3,598,376 | 14.6 | 3,788,003 | 15.2 | 3,826,208 | 15.4 |
| General Revenue | 4000010 | 2,189,374 | 9.4 | 2,496,400 | 8.5 | | | 2,300,000 | 9.3 | 2,300,000 | 9.3 | 2,300,000 | 9.3 | 2,300,000 | 9.2 |
| Federal Revenue | 4000020 | 903,390 | 3.9 | 5,912,222 | 20.1 | | | 4,142,404 | 16.8 | 4,142,404 | 16.8 | 4,142,404 | 16.7 | 4,142,404 | 16.6 |
| Special Revenue | 4000030 | 15,368 | 0.1 | 12,000 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| State Central Services | 4000035 | 153,565 | 0.7 | 168,336 | 0.6 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Cash Fund | 4000045 | 44,581 | 0.2 | 31,500 | 0.1 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Performance Fund | 4000055 | 0 | 0.0 | 16,324 | 0.1 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 101,677 | 0.4 | 2,058,265 | 7.0 | | | 5,031,000 | 20.4 | 5,031,000 | 20.4 | 5,031,000 | 20.2 | 5,031,000 | 20.2 |
| Transfer State Admn of Justice | 4000570 | 940,375 | 4.0 | 835,889 | 2.8 | | | 835,889 | 3.4 | 835,889 | 3.4 | 835,889 | 3.4 | 835,889 | 3.4 |
| Restricted Reserve Fund | 4000755 | 5,500,000 | 23.6 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | 7,625,840 | 32.8 | 8,707,265 | 29.5 | | | 8,755,943 | 35.5 | 8,755,943 | 35.5 | 8,762,802 | 35.2 | 8,762,802 | 35.2 |
| Total Funds | | 23,268,824 | 100.0 | 29,470,860 | 100.0 | | | 24,663,612 | 100.0 | 24,663,612 | 100.0 | 24,860,098 | 100.0 | 24,898,303 | 100.0 |
| Excess Appropriation/(Funding) | | (9,232,659) | | (4,040,374) | | | | (3,702,477) | | (3,750,245) | | (3,891,954) | | (3,977,927) | |
| Grand Total | | 14,036,165 | | 25,430,486 | | | | 20,961,135 | | 20,913,367 | | 20,968,144 | | 20,920,376 | |

FY25 Budget Number of Positions exceeds Authorized in FC AT4 due to a transfer from the Agency Growth Pool.

FY25 Budget exceeds the Authorized in FCs BL1, Z08, and Z49 due to salary and matching rate adjustments.

FY25 Budget exceeds Authorized in FC Z52, FC BY3, and FC CB4 due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC BY8 due to a transfer from the Cash Fund Holding Account.

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.

The Agency is requesting to transfer all appropriation, positions, and funding in FCs BL1, BL2, BL3, Z07, and Z08 to BA 0950.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: AT4 - Crime Victims Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$2,182,659 in each year of the biennium and general revenue in the amount of \$2,300,000 in each year of the biennium.

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

- Restoration of one (1) growth pool position with an increase in the Crime Victims Reparation Program line item of \$59,174.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AT4 - Crime Victims Reparations Program - GR

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 |
| Crime Victims Reparation Prograr 5900046 | 1,918,983 | 2,116,089 | 2,123,485 | 2,182,659 | 2,182,659 | 2,182,659 | 2,182,659 |
| Total | 1,918,983 | 2,116,089 | 2,123,485 | 2,182,659 | 2,182,659 | 2,182,659 | 2,182,659 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 2,087,143 | 2,300,000 | | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Performance Fund 4000055 | 0 | 8,096 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer 4000760 | (168,160) | (192,007) | | (193,304) | (193,304) | (193,455) | (193,455) |
| Total Funding | 1,918,983 | 2,116,089 | | 2,106,696 | 2,106,696 | 2,106,545 | 2,106,545 |
| Excess Appropriation/(Funding) | 0 | 0 | | 75,963 | 75,963 | 76,114 | 76,114 |
| Grand Total | 1,918,983 | 2,116,089 | | 2,182,659 | 2,182,659 | 2,182,659 | 2,182,659 |

This appropriation contains seven (7) positions, which consist of six (6) authorized positions and one (1) growth pool position.

Analysis of Budget Request

Appropriation: BL1 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The Review Committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

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

The Agency is requesting to discontinue appropriation in the amount of \$168,996 in each year of the biennium.

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

- Transfer of the following items to FC DF1 - Criminal Detention Facility Review in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).
 - Two (2) positions with an associated transfer in Regular Salaries of \$110,113 and Personal Services Matching of \$41,133
 - Operating Expenses of \$16,450
 - Conference & Travel Expenses of \$1,300

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL1 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|----------------|----------------|----------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 100,159 | 110,113 | 108,632 | 0 | 0 | 0 | 0 |
| #Positions | | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Personal Services Matching | 5010003 | 36,878 | 40,473 | 40,132 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 15,085 | 16,450 | 16,450 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 1,443 | 1,300 | 1,300 | 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 | | 153,565 | 168,336 | 166,514 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| State Central Services | 4000035 | 153,565 | 168,336 | | 0 | 0 | 0 | 0 |
| Total Funding | | 153,565 | 168,336 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 153,565 | 168,336 | | 0 | 0 | 0 | 0 |

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

The Agency is requesting to transfer all appropriation, positions, and funding to BA 0950 - Commission on Law Enforcement Standards and Training, FC DF1.

Analysis of Budget Request

Appropriation: BL2 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for the operating expenses of the Criminal Detention Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The Review Committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$18,639 and transfer general revenue in the amount of \$18,639 in each year of the biennium.

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

- Transfer of appropriation and general revenue in the amount of \$18,639 to FC DF2 - Criminal Detention Committee Expenses in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL2 - Criminal Detention Committee Expenses

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 |
| Operating Expenses 5020002 | 118 | 18,639 | 18,639 | 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 | 118 | 18,639 | 18,639 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 118 | 18,639 | | 0 | 0 | 0 | 0 |
| Total Funding | 118 | 18,639 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 118 | 18,639 | | 0 | 0 | 0 | 0 |

The Agency is requesting to transfer all appropriation and funding to BA 0950 - Commission on Law Enforcement Standards and Training, FC DF2.

Analysis of Budget Request

Appropriation: BL3 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation in the amount of \$187,000 and transfer general revenue in the amount of \$187,000 in each year of the biennium.

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

- Transfer of appropriation and general revenue in the amount of \$187,000 to FC DF3 - Transportation of Juvenile Offenders in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BL3 - Transportation of Juvenile Offenders

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 | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid 5100004 | 13,264 | 92,000 | 92,000 | 187,000 | 0 | 0 | 0 | 0 |
| Total | 13,264 | 92,000 | 92,000 | 187,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| General Revenue 4000010 | 13,264 | 92,000 | 92,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 13,264 | 92,000 | 92,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 13,264 | 92,000 | 92,000 | | 0 | 0 | 0 | 0 |

The Agency is requesting to transfer all appropriation and funding to BA 0950 - Commission on Law Enforcement Standards and Training, FC DF3.

Analysis of Budget Request

Appropriation: BY3 - Federal Operations

Funding Sources: FSF - Federal Operations

This federal appropriation is utilized to support program operations and expenses of various federal grants, including the Enhanced Collaborative Model Task Force to Combat Human Trafficking program and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

The Agency is requesting appropriation in the amount of \$2,287,000 in each year of the biennium.

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

- Increase of \$730,000 in Operating Expenses to purchase equipment and support program operations for the various grants.
- Increase of \$123,000 in Conference & Travel Expenses to support professional development.
- Increase of \$1,434,000 in Capital Outlay to purchase computer equipment, software licenses, hard drives, and support the Computer Criminal History (CCH) system updates.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BY3 - Federal Operations

Funding Sources: FSF - Federal Operations

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 | 57,076 | 0 | 0 | 0 | 0 | 0 |
| #Positions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching | 5010003 | 0 | 21,800 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 462,169 | 470,349 | 0 | 730,000 | 730,000 | 730,000 | 730,000 |
| Conference & Travel Expenses | 5050009 | 8,335 | 115,528 | 0 | 123,000 | 123,000 | 123,000 | 123,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 1,434,000 | 0 | 1,434,000 | 1,434,000 | 1,434,000 | 1,434,000 |
| Total | | 470,504 | 2,098,753 | 0 | 2,287,000 | 2,287,000 | 2,287,000 | 2,287,000 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 470,504 | 2,098,753 | | 2,287,000 | 2,287,000 | 2,287,000 | 2,287,000 |
| Total Funding | | 470,504 | 2,098,753 | | 2,287,000 | 2,287,000 | 2,287,000 | 2,287,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 470,504 | 2,098,753 | | 2,287,000 | 2,287,000 | 2,287,000 | 2,287,000 |

FY25 Budget Appropriation was established through the authority of the Miscellaneous Federal Grant Act.

Analysis of Budget Request

Appropriation: DA6 - Violent Crime Clearance Grant Program

Funding Sources: MVC - Violent Crime Clearance Grant Fund

Ark. Code Ann. §19-5-1282 established the Violent Crime Clearance Grant Fund to provide grant awards to support law enforcement agencies investigation resources, aid in applying community problem-solving approaches to violent-crime hot spots, and assistance in implementing programs that blend law enforcement, social services, and community mobilization strategies in an effort to reduce Arkansas's violent crime clearance rate.

This appropriation is funded by private grants, donations, other revenue sources that are designated to be credited to the fund, and any other revenues authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue 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: DA6 - Violent Crime Clearance Grant Program

Funding Sources: MVC - Violent Crime Clearance Grant Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid 5100004 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Other 4000370 | 0 | 2,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 2,000,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 2,000,000 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program Fund

As authorized by Ark. Code Ann. § 12-1-103 et seq., the Public Safety Equipment Grant Program was created to issue grant awards under the program to law enforcement agencies, detention centers, and corrections agencies for equipment that aids in improving trust and relationships between law enforcement agencies, detention centers, and corrections agencies and the communities that they serve.

This appropriation is funded by private grants, donations, other sources that are designated to be credited to the fund, and any other revenues authorized by law.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Decrease of (\$5,000,000) in the Public Safety Grant Program line item to better align with funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant 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 |
| Public Safety Equipment Grant Pr 5900046 | 2,900,775 | 5,143,203 | 10,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total | 2,900,775 | 5,143,203 | 10,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 2,973,231 | 5,115,938 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 43,482 | 27,265 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Restricted Reserve Fund 4000755 | 5,000,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 8,016,713 | 5,143,203 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Excess Appropriation/(Funding) | (5,115,938) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 2,900,775 | 5,143,203 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |

Analysis of Budget Request

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - Cash in Treasury

This Law Enforcement Safety Office (LESO) program cash funded appropriation assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism.

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 \$40,000 in each year of the biennium.

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

- Transfer of appropriation in the amount of \$40,000 to FC DF4 - Law Enforcement Safety Office - Cash in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - 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 |
| Law Enforcement Safety Office - 5900046 | 20,465 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| Total | 20,465 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 426,382 | 450,498 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 44,581 | 31,500 | | 0 | 0 | 0 | 0 |
| Total Funding | 470,963 | 481,998 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (450,498) | (441,998) | | 0 | 0 | 0 | 0 |
| Grand Total | 20,465 | 40,000 | | 0 | 0 | 0 | 0 |

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting to transfer all appropriation and funding to BA 0950 - Commission on Law Enforcement Standards and Training, FC DF4.

Analysis of Budget Request

Appropriation: Z08 - LESO Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides state funded support for the program, which is funded by general revenue. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

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

The Agency is requesting to discontinue appropriation in the amount of \$94,319 in FY26 and \$94,565 in FY27 and general revenue funding in the amount of \$102,085 in each year of the biennium.

The Agency Request includes the following changes:

- Transfer of the following appropriation items and general revenue to FC DF5 - Law Enforcement Safety Office in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).
 - One (1) position with an associated transfer in Regular Salaries of \$70,179 in FY26 and \$70,379 in FY27 and Personal Services Matching of \$24,040 in FY26 and \$24,086 in FY27
 - Operating Expenses of \$100 in each year of the biennium

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z08 - LESO Program

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 | 66,777 | 70,179 | 63,488 | 0 | 0 | 0 | 0 |
| #Positions | | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Personal Services Matching | 5010003 | 22,072 | 23,710 | 22,173 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 0 | 100 | 100 | 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 | | 88,849 | 93,989 | 85,761 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 88,849 | 85,761 | | 0 | 0 | 0 | 0 |
| Performance Fund | 4000055 | 0 | 8,228 | | 0 | 0 | 0 | 0 |
| Total Funding | | 88,849 | 93,989 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 88,849 | 93,989 | | 0 | 0 | 0 | 0 |

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

The Agency is requesting to transfer all appropriation, positions, and funding to BA 0950 - Commission on Law Enforcement Standards and Training, FC DF5.

Analysis of Budget Request

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the State Administration of Justice fund. Federal support for the program is authorized in Z52 - Crime Victims Reparation Board/Federal.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$674,528 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations 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 | 3,224 | 37,419 | 37,419 | 37,419 | 37,419 | 37,419 | 37,419 | |
| Conference & Travel Expenses | 5050009 | 0 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | |
| Professional Fees | 5060010 | 0 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Claims | 5110015 | 0 | 634,464 | 634,464 | 634,464 | 634,464 | 634,464 | 634,464 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 3,224 | 674,528 | 674,528 | 674,528 | 674,528 | 674,528 | 674,528 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 2,390,872 | 3,391,281 | | 3,595,642 | 3,595,642 | 3,788,003 | 3,788,003 | |
| Special Revenue | 4000030 | 15,368 | 12,000 | | 0 | 0 | 0 | 0 | |
| Other | 4000370 | 47,890 | 31,000 | | 31,000 | 31,000 | 31,000 | 31,000 | |
| Transfer State Admn of Justice | 4000570 | 940,375 | 835,889 | | 835,889 | 835,889 | 835,889 | 835,889 | |
| Total Funding | | 3,394,505 | 4,270,170 | | 4,462,531 | 4,462,531 | 4,654,892 | 4,654,892 | |
| Excess Appropriation/(Funding) | | (3,391,281) | (3,595,642) | | (3,788,003) | (3,788,003) | (3,980,364) | (3,980,364) | |
| Grand Total | | 3,224 | 674,528 | | 674,528 | 674,528 | 674,528 | 674,528 | |

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: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety Paying

This appropriation provides for the operations of the Department of Public Safety - Administration and Shared Services.

Funding for this appropriation consists of intra-agency transfers from a mix of revenue sources which includes general revenue, federal, special, and other funds determined by the Department's Cost Allocation Plan (CAP).

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 \$8,961,544 in FY26 and \$8,968,553 in FY27.

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

- Increase of \$10,000 in Overtime and \$2,297 in Personal Services Matching to allow overtime for critical operations.

The Executive Recommendation provides for the Agency Request, the reclassification of six (6) positions, the discontinuation of one (1) position, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z49 - Department of Public Safety
Funding Sources: PAY - Dept. of Public Safety 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 | 5,202,606 | 5,959,726 | 5,632,901 | 5,931,341 | 5,898,936 | 5,937,041 | 5,904,636 |
| #Positions | 93 | 95 | 95 | 95 | 94 | 95 | 94 |
| Extra Help 5010001 | 26,727 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| #Extra Help | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching 5010003 | 1,872,385 | 2,091,948 | 2,009,362 | 2,119,074 | 2,103,711 | 2,120,383 | 2,105,020 |
| Overtime 5010006 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Operating Expenses 5020002 | 597,573 | 757,098 | 810,629 | 810,629 | 810,629 | 810,629 | 810,629 |
| Conference & Travel Expenses 5050009 | 14,108 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 | 35,500 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 92,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,805,740 | 8,899,272 | 8,543,392 | 8,961,544 | 8,913,776 | 8,968,553 | 8,920,785 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 4,169 | 2,734 | | 2,734 | 2,734 | 0 | 38,205 |
| Other 4000370 | 10,305 | 0 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer 4000760 | 7,794,000 | 8,899,272 | | 8,949,247 | 8,949,247 | 8,956,257 | 8,956,257 |
| Total Funding | 7,808,474 | 8,902,006 | | 8,951,981 | 8,951,981 | 8,956,257 | 8,994,462 |
| Excess Appropriation/(Funding) | (2,734) | (2,734) | | 9,563 | (38,205) | 12,296 | (73,677) |
| Grand Total | 7,805,740 | 8,899,272 | | 8,961,544 | 8,913,776 | 8,968,553 | 8,920,785 |

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: Z52 - Crime Victims Reparations Board/Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is federally funded. The federal grant reimburses 40% of the state's expenditures. The state's match for the program is reflected in Z36 - Crime Victims Reparations Program and AT4 - Crime Victims Reparations Program-GR.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,855,404 in each year of the biennium.

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

- Reallocation of (\$45,000) from the Claims line item to the following items to better align appropriation with anticipated expenditures.
 - Operating Expenses of \$15,000
 - Conference & Travel Expenses of \$30,000

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z52 - Crime Victims Reparations Board/Federal
Funding Sources: FAY - Crime Victims Reparation Program Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 3,671 | 15,000 | 5,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Conference & Travel Expenses | 5050009 | 0 | 30,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Claims | 5110015 | 349,024 | 2,852,004 | 1,850,404 | 1,805,404 | 1,805,404 | 1,805,404 | 1,805,404 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 352,695 | 2,897,004 | 1,855,404 | 1,855,404 | 1,855,404 | 1,855,404 | 1,855,404 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 352,695 | 2,897,004 | | 1,855,404 | 1,855,404 | 1,855,404 | 1,855,404 |
| Total Funding | | 352,695 | 2,897,004 | | 1,855,404 | 1,855,404 | 1,855,404 | 1,855,404 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 352,695 | 2,897,004 | | 1,855,404 | 1,855,404 | 1,855,404 | 1,855,404 |

FY25 Budget exceeds Authorized Appropriation in Conference & Travel Expenses and Claims line item due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: BY8 - DPS - Security

Funding Sources: NPU - DPS - Security - 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 |
| Grants and Aid 5100004 | 227,792 | 272,208 | 0 | 0 | 0 | 0 | 0 |
| Total | 227,792 | 272,208 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 272,208 | | 0 | 0 | 0 | 0 |
| Restricted Reserve Fund 4000755 | 500,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 500,000 | 272,208 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (272,208) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 227,792 | 272,208 | | 0 | 0 | 0 | 0 |

FY25 Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: CB4 - Federal Operations - DPS (SAKI)

Funding Sources: FSF - Federal Operations - DPS (SAKI)

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 | 52,633 | 208,514 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 2 | 2 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 25,960 | 76,932 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 0 | 491,771 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 1,598 | 14,913 | 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 | 124,335 | 0 | 0 | 0 | 0 | 0 |
| Total | 80,191 | 916,465 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 80,191 | 916,465 | | 0 | 0 | 0 | 0 |
| Total Funding | 80,191 | 916,465 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 80,191 | 916,465 | | 0 | 0 | 0 | 0 |

FY25 Budget Appropriation was established through the authority of the Miscellaneous Federal Grant Act.

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 13 | 16 | 29 | 57 % |
| Black Employees | 1 | 20 | 21 | 41 % |
| Other Racial Minorities | 0 | 1 | 1 | 2 % |
| Total Minorities | | | 22 | 43 % |
| Total Employees | | | 51 | 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 Arrest Report | A.C.A. 12-12-217 | N | Y | 1 | Required by Statute | 0 | 0.00 |
| Crime in Arkansas | A.C.A. §12-12-207(d) | N | N | 0 | Posted on the Arkansas Crime Information Center website. | 0 | 0.00 |
| Meth Lab Information | Statute 9-7-1405 | N | N | 0 | Provided via email to Arkansas Division of Environmental Quality. | 0 | 0.00 |
| Missing Person Statistics | A.C.A. 12-12-205 | N | Y | 0 | Available on website. Required by Statute. | 0 | 0.00 |

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

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|---|-------------------------|--------------|------------------|-------------|---|---|---|
| | | Governor | General Assembly | | | | |
| Sex Offenders - some level 2, all level 3 and 4 | A.C.A. 12-12-218 | N | Y | 0 | Available on website. Required by Statute. | 0 | 0.00 |
| Unidentified Person Statistics | A.C.A. 12-12-205 | N | Y | 0 | Available on website. Required by Statute. | 0 | 0.00 |
| Voter List to Secretary of State | Amendment 57 to Title 7 | N | N | 0 | Provided to Secretary of States Office. Required by Constitutional Amendment. | 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 |
| 171 ACIC - Operations | 6,344,346 | 48 | 7,695,256 | 55 | 7,325,855 | 55 | 7,604,739 | 55 | 7,556,971 | 54 | 7,606,091 | 55 | 7,558,323 | 54 |
| 739 Sex/Child Offender Registration | 55,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 0 |
| 86Z Scrap Metal Logbook | 150,000 | 0 | 150,000 | 0 | 190,000 | 0 | 190,000 | 0 | 190,000 | 0 | 190,000 | 0 | 190,000 | 0 |
| 944 Systems Conf-Cash in Treasury | 68,344 | 0 | 99,524 | 0 | 60,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| AV1 Federal Operations | 249,619 | 0 | 1,018,139 | 0 | 884,064 | 0 | 1,400,164 | 0 | 1,400,164 | 0 | 1,400,164 | 0 | 1,400,164 | 0 |
| X50 ACIC Nat'l Crim History Imp Prog | 13,445 | 0 | 417,844 | 0 | 0 | 0 | 417,844 | 0 | 417,844 | 0 | 0 | 0 | 0 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| BW4 ARPA - AR Crime Info Center | 25,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,905,796 | 48 | 9,440,763 | 55 | 8,519,919 | 55 | 9,772,747 | 55 | 9,724,979 | 54 | 9,356,255 | 55 | 9,308,487 | 54 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 7,336,660 | 60.7 | 5,173,566 | 47.4 | 1,465,556 | 19.3 | 1,465,556 | 19.3 | 22,683 | 0.4 | 22,683 | 0.4 |
| General Revenue | 4000010 | 2,182,877 | 18.1 | 2,186,443 | 20.0 | 2,204,581 | 29.1 | 2,204,581 | 29.1 | 2,204,581 | 38.5 | 2,204,581 | 38.5 |
| Federal Revenue | 4000020 | 288,106 | 2.4 | 1,435,983 | 13.2 | 1,818,008 | 24.0 | 1,818,008 | 24.0 | 1,400,164 | 24.5 | 1,400,164 | 24.5 |
| Special Revenue | 4000030 | 3,012,820 | 24.9 | 3,129,000 | 28.7 | 3,140,000 | 41.4 | 3,140,000 | 41.4 | 3,140,000 | 54.9 | 3,140,000 | 54.9 |
| Cash Fund | 4000045 | 55,430 | 0.5 | 93,288 | 0.9 | 100,000 | 1.3 | 100,000 | 1.3 | 100,000 | 1.7 | 100,000 | 1.7 |
| Performance Fund | 4000055 | 0 | 0.0 | 18,138 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 150,000 | 1.2 | 150,000 | 1.4 | 150,000 | 2.0 | 150,000 | 2.0 | 150,000 | 2.6 | 150,000 | 2.6 |
| Other | 4000370 | 910,531 | 7.5 | 851,475 | 7.8 | 851,475 | 11.2 | 851,475 | 11.2 | 851,475 | 14.9 | 851,475 | 14.9 |
| Transfer State Admn of Justice | 4000570 | 44,128 | 0.4 | 39,226 | 0.4 | 39,226 | 0.5 | 39,226 | 0.5 | 39,226 | 0.7 | 39,226 | 0.7 |
| Shared Services Transfer | 4000760 | (1,901,190) | (15.7) | (2,170,800) | (19.9) | (2,182,721) | (28.8) | (2,182,721) | (28.8) | (2,184,431) | (38.2) | (2,184,431) | (38.2) |
| Total Funds | | 12,079,362 | 100.0 | 10,906,319 | 100.0 | 7,586,125 | 100.0 | 7,586,125 | 100.0 | 5,723,698 | 100.0 | 5,723,698 | 100.0 |
| Excess Appropriation/(Funding) | | (5,173,566) | | (1,465,556) | | 2,186,622 | | 2,138,854 | | 3,632,557 | | 3,584,789 | |
| Grand Total | | 6,905,796 | | 9,440,763 | | 9,772,747 | | 9,724,979 | | 9,356,255 | | 9,308,487 | |

FY25 Budget exceeds Authorized Appropriation in FC 171 – ACIC-Operations due to salary and matching rate adjustments during the 2023-2025 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC 944 – Systems Conf-Cash in Treasury due to a transfer from the Cash Fund Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC AV1 – Federal Operations and FC X50 – ACIC Nat'l Crim History Imp Prog due to a transfer from the Miscellaneous Federal Grant Holding Account.

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.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

Regular Salaries appropriation includes board member stipend payments.

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 \$7,604,739 in FY26 and \$7,606,091 in FY27 and general revenue in the amount of \$2,204,581 in each year of the biennium.

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: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information 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 |
| Regular Salaries | 5010000 | 1,988,835 | 2,521,386 | 2,353,581 | 2,514,338 | 2,481,933 | 2,515,438 | 2,483,033 |
| #Positions | | 48 | 55 | 55 | 55 | 54 | 55 | 54 |
| Extra Help | 5010001 | 3,619 | 23,369 | 23,369 | 23,369 | 23,369 | 23,369 | 23,369 |
| #Extra Help | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 821,550 | 1,040,745 | 939,149 | 1,057,276 | 1,041,913 | 1,057,528 | 1,042,165 |
| Operating Expenses | 5020002 | 3,035,885 | 3,960,506 | 3,960,506 | 3,960,506 | 3,960,506 | 3,960,506 | 3,960,506 |
| Conference & Travel Expenses | 5050009 | 11,576 | 38,250 | 38,250 | 38,250 | 38,250 | 38,250 | 38,250 |
| Professional Fees | 5060010 | 0 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 482,881 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Total | | 6,344,346 | 7,695,256 | 7,325,855 | 7,604,739 | 7,556,971 | 7,606,091 | 7,558,323 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|--------------------|--------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 7,218,027 | 5,093,647 | | 1,422,873 | 1,422,873 | 0 | 0 |
| General Revenue | 4000010 | 2,182,877 | 2,186,443 | | 2,204,581 | 2,204,581 | 2,204,581 | 2,204,581 |
| Special Revenue | 4000030 | 2,983,620 | 3,100,000 | | 3,100,000 | 3,100,000 | 3,100,000 | 3,100,000 |
| Performance Fund | 4000055 | 0 | 18,138 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 910,531 | 851,475 | | 851,475 | 851,475 | 851,475 | 851,475 |
| Transfer State Admn of Justice | 4000570 | 44,128 | 39,226 | | 39,226 | 39,226 | 39,226 | 39,226 |
| Shared Services Transfer | 4000760 | (1,901,190) | (2,170,800) | | (2,182,721) | (2,182,721) | (2,184,431) | (2,184,431) |
| Total Funding | | 11,437,993 | 9,118,129 | | 5,435,434 | 5,435,434 | 4,010,851 | 4,010,851 |
| Excess Appropriation/(Funding) | | (5,093,647) | (1,422,873) | | 2,169,305 | 2,121,537 | 3,595,240 | 3,547,472 |
| Grand Total | | 6,344,346 | 7,695,256 | | 7,604,739 | 7,556,971 | 7,606,091 | 7,558,323 |

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.

FY25 Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

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: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per Ark. Code Ann. § 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

Continuing level of appropriation is the FY2025 Authorized.

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

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

- Reallocation of \$60,000 from Operating Expenses to SOR Transfers line item to support the Sex Offender Registry system developments and updates.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration
Funding Sources: SSC - Sex and 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 | 0 | 60,000 | 60,000 | 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 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOR Transfers | 5900046 | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 |
| Total | | 55,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 99,483 | 73,683 | | 42,683 | 42,683 | 22,683 | 22,683 |
| Special Revenue | 4000030 | 29,200 | 29,000 | | 40,000 | 40,000 | 40,000 | 40,000 |
| Total Funding | | 128,683 | 102,683 | | 82,683 | 82,683 | 62,683 | 62,683 |
| Excess Appropriation/(Funding) | | (73,683) | (42,683) | | (22,683) | (22,683) | (2,683) | (2,683) |
| Grand Total | | 55,000 | 60,000 | | 60,000 | 60,000 | 60,000 | 60,000 |

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected authorized under Ark. Code Ann. § 8-6-607(b)(3)(A).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$190,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook
Funding Sources: MJA - Crime Information 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 |
| Scrap Metal Logbook/Catalytic Cr 5900046 | 150,000 | 150,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Total | 150,000 | 150,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Funding Sources | | | | | | | |
| Inter-agency Fund Transfer 4000316 | 150,000 | 150,000 | | 150,000 | 150,000 | 150,000 | 150,000 |
| Total Funding | 150,000 | 150,000 | | 150,000 | 150,000 | 150,000 | 150,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 40,000 | 40,000 | 40,000 | 40,000 |
| Grand Total | 150,000 | 150,000 | | 190,000 | 190,000 | 190,000 | 190,000 |

The Inter-agency Fund Transfer includes a transfer of \$150,000 from the Department of Energy & Environment – Division of Environmental Quality FC 2UC – Solid Waste Mgmt/Recycling Prog appropriation section per Ark. Code Ann. § 8-6-607(b)(3)(A).

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The Agency supports one state wide conference from this fund: the Systems Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

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 \$100,000 in each year of the biennium.

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

- Increase of \$40,000 in Conference & Travel Expenses to support the annual conference hosted by the Division.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses 5020002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 68,344 | 99,524 | 60,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 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 | 68,344 | 99,524 | 60,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 19,150 | 6,236 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 55,430 | 93,288 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | 74,580 | 99,524 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | (6,236) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 68,344 | 99,524 | | 100,000 | 100,000 | 100,000 | 100,000 |

FY25 Budget exceeds Authorized Appropriation in Conference & Travel Expenses due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

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

The Agency is requesting appropriation in the amount of \$1,400,164 in each year of the biennium.

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

- Increase of \$1,100,000 in Capital Outlay to support the National Criminal History Improvement Program (NCHIP) and the Sex Offender Registration and Notification Act (SORNA) system upgrades and development.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC 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 | 297,000 | 297,000 | 297,000 | 297,000 | 297,000 | 297,000 |
| Conference & Travel Expenses 5050009 | 0 | 3,164 | 3,164 | 3,164 | 3,164 | 3,164 | 3,164 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 249,619 | 717,975 | 583,900 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| Total | 249,619 | 1,018,139 | 884,064 | 1,400,164 | 1,400,164 | 1,400,164 | 1,400,164 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue 4000020 | 249,619 | 1,018,139 | | 1,400,164 | 1,400,164 | 1,400,164 | 1,400,164 |
| Total Funding | 249,619 | 1,018,139 | | 1,400,164 | 1,400,164 | 1,400,164 | 1,400,164 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 249,619 | 1,018,139 | | 1,400,164 | 1,400,164 | 1,400,164 | 1,400,164 |

FY25 Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

The Agency is requesting appropriation in the amount of \$417,844 in FY26 and \$0 in FY27

The Agency Request includes the following changes in FY26:

- Increase of \$17,719 in Operating Expenses to support technical services.
- Increase of \$7,000 in Conference & Travel Expenses to support professional development.
- Increase of \$393,125 in Capital Outlay to support system development and upgrades.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|---------------|----------------|------------|----------------|----------------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 11,750 | 17,719 | 0 | 17,719 | 17,719 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 1,695 | 7,000 | 0 | 7,000 | 7,000 | 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 | 393,125 | 0 | 393,125 | 393,125 | 0 | 0 |
| Total | | 13,445 | 417,844 | 0 | 417,844 | 417,844 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 13,445 | 417,844 | | 417,844 | 417,844 | 0 | 0 |
| Total Funding | | 13,445 | 417,844 | | 417,844 | 417,844 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 13,445 | 417,844 | | 417,844 | 417,844 | 0 | 0 |

FY25 Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: BW4 - ARPA - AR Crime Info Center

Funding Sources: FRP - ARPA - AR Crime Info Center

Historical Data

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 | 25,042 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 25,042 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 25,042 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 25,042 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 25,042 | 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 PUBLIC SAFETY - STATE CRIME LABORATORY

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 34 | 84 | 118 | 81 % |
| Black Employees | 4 | 15 | 19 | 13 % |
| Other Racial Minorities | 2 | 7 | 9 | 6 % |
| Total Minorities | | | 28 | 19 % |
| Total Employees | | | 146 | 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 | | | | |
| Statewide Rape Kit Study | Act 1168 of 2015 | N | Y | 2 | 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 |
| 1ED Crime Lab-Federal | 2,067,196 | 7 | 4,115,237 | 7 | 2,476,066 | 7 | 4,115,237 | 7 | 4,115,237 | 7 | 4,115,237 | 7 | 4,115,237 | 7 |
| 1VM Equipment | 52,002 | 0 | 587,023 | 0 | 587,023 | 0 | 587,023 | 0 | 587,023 | 0 | 587,023 | 0 | 587,023 | 0 |
| 498 Crime Lab State | 15,022,155 | 153 | 17,643,824 | 158 | 16,098,250 | 154 | 16,361,513 | 158 | 16,361,513 | 158 | 16,361,513 | 158 | 16,361,513 | 158 |
| 788 DNA Special | 1,184,601 | 0 | 1,652,270 | 0 | 1,652,270 | 0 | 1,652,270 | 0 | 1,652,270 | 0 | 1,652,270 | 0 | 1,652,270 | 0 |
| AR9 State Crime Lab - Cash Operations | 936,309 | 0 | 557,543 | 0 | 254,000 | 0 | 254,000 | 0 | 254,000 | 0 | 254,000 | 0 | 254,000 | 0 |
| BF3 Rapid ID Jumpstart Package - Cash | 399,810 | 0 | 369,460 | 0 | 369,460 | 0 | 369,460 | 0 | 369,460 | 0 | 369,460 | 0 | 369,460 | 0 |
| BF4 Rapid DNA Technology | 0 | 0 | 1,386,572 | 0 | 1,386,572 | 0 | 1,386,572 | 0 | 1,386,572 | 0 | 1,386,572 | 0 | 1,386,572 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| BY9 Crime Lab Equip - Special Forfeiture | 123,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CA5 MVC Tox - IIJA | 211,467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 19,996,923 | 160 | 26,311,929 | 165 | 22,823,641 | 161 | 24,726,075 | 165 | 24,726,075 | 165 | 24,726,075 | 165 | 24,726,075 | 165 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 3,629,495 | 15.1 | 4,107,351 | 15.1 | 844,684 | 3.5 | 844,684 | 3.5 | 286,740 | 1.2 | 286,740 | 1.2 |
| General Revenue | 4000010 | 12,707,282 | 52.7 | 14,703,215 | 54.1 | 15,009,259 | 62.0 | 15,009,259 | 62.0 | 15,009,259 | 63.4 | 15,009,259 | 63.4 |
| Federal Revenue | 4000020 | 2,278,663 | 9.5 | 4,115,237 | 15.2 | 4,115,237 | 17.0 | 4,115,237 | 17.0 | 4,115,237 | 17.4 | 4,115,237 | 17.4 |
| Special Revenue | 4000030 | 3,389,945 | 14.1 | 3,104,000 | 11.4 | 3,104,000 | 12.8 | 3,104,000 | 12.8 | 3,104,000 | 13.1 | 3,104,000 | 13.1 |
| Cash Fund | 4000045 | 1,127,589 | 4.7 | 369,460 | 1.4 | 389,460 | 1.6 | 389,460 | 1.6 | 389,460 | 1.6 | 389,460 | 1.6 |
| Inter-agency Fund Transfer | 4000316 | 1,404,400 | 5.8 | 1,300,000 | 4.8 | 1,300,000 | 5.4 | 1,300,000 | 5.4 | 1,300,000 | 5.5 | 1,300,000 | 5.5 |
| Other | 4000370 | 30,737 | 0.1 | 52,634 | 0.2 | 52,634 | 0.2 | 52,634 | 0.2 | 52,634 | 0.2 | 52,634 | 0.2 |
| Transfer State Admn of Justice | 4000570 | 259,645 | 1.1 | 230,795 | 0.8 | 230,795 | 1.0 | 230,795 | 1.0 | 230,795 | 1.0 | 230,795 | 1.0 |
| Shared Services Transfer | 4000760 | (723,482) | (3.0) | (826,079) | (3.0) | (826,079) | (3.4) | (826,079) | (3.4) | (826,079) | (3.5) | (826,079) | (3.5) |
| Total Funds | | 24,104,274 | 100.0 | 27,156,613 | 100.0 | 24,219,990 | 100.0 | 24,219,990 | 100.0 | 23,662,046 | 100.0 | 23,662,046 | 100.0 |
| Excess Appropriation/(Funding) | | (4,107,351) | | (844,684) | | 506,085 | | 506,085 | | 1,064,029 | | 1,064,029 | |
| Grand Total | | 19,996,923 | | 26,311,929 | | 24,726,075 | | 24,726,075 | | 24,726,075 | | 24,726,075 | |

FY25 Budget exceeds Authorized Appropriation in FC 1ED – Crime Lab-Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget Number of Positions may exceed the Authorized Number in FC 498 – Crime Lab State due to transfers from the OPM growth pool during the 2023-2025 Biennium.

FY25 Budget exceeds Authorized Appropriation in FC 498 – Crime Lab State due to salary and matching rate adjustments during the 2023-2025 Biennium, transfers from the OPM growth pool during the 2023-2025 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC AR9 – State Crime Lab – Cash Operations due to a transfer from the Cash Fund Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the Arkansas State Crime Laboratory to purchase state of the art scientific equipment and supplies; provide continuing education for forensic scientist and medical examiners that is required to maintain the laboratory's accreditation; and to outsource forensic casework when necessary.

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 \$4,115,237 in each year of the biennium.

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

- Total increase of \$2,333,065 in the following line items to support the State Crime Laboratory operations.
 - Increase of \$285,970 in Regular Salaries
 - Increase of \$49,750 in Personal Services Matching
 - Increase of \$889,902 in Operating Expenses
 - Increase of \$206,694 in Conference and Travel Expenses
 - Increase of \$314,470 in Professional Fees
 - Restoration of \$586,279 in Capital Outlay

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal
Funding Sources: FCL - State Crime Lab 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 | 315,849 | 633,274 | 347,304 | 633,274 | 633,274 | 633,274 | 633,274 |
| #Positions | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Personal Services Matching 5010003 | 122,568 | 239,457 | 133,601 | 239,457 | 239,457 | 239,457 | 239,457 |
| Operating Expenses 5020002 | 635,553 | 1,344,902 | 830,000 | 1,719,902 | 1,719,902 | 1,719,902 | 1,719,902 |
| Conference & Travel Expenses 5050009 | 112,476 | 321,855 | 115,161 | 321,855 | 321,855 | 321,855 | 321,855 |
| Professional Fees 5060010 | 290,705 | 614,470 | 300,000 | 614,470 | 614,470 | 614,470 | 614,470 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 590,045 | 961,279 | 750,000 | 586,279 | 586,279 | 586,279 | 586,279 |
| Total | 2,067,196 | 4,115,237 | 2,476,066 | 4,115,237 | 4,115,237 | 4,115,237 | 4,115,237 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 2,067,196 | 4,115,237 | | 4,115,237 | 4,115,237 | 4,115,237 | 4,115,237 |
| Total Funding | 2,067,196 | 4,115,237 | | 4,115,237 | 4,115,237 | 4,115,237 | 4,115,237 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 2,067,196 | 4,115,237 | | 4,115,237 | 4,115,237 | 4,115,237 | 4,115,237 |

FY25 Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Conference & Travel Expenses, Professional Fees and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics as specified in Ark. Code Ann. § 19-6-301(30). This appropriation is utilized to purchase and replace equipment for the Little Rock and Lowell Laboratory.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$587,023 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment 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 |
| Crime Lab Equip/Pur/Replace 5900046 | 52,002 | 587,023 | 587,023 | 587,023 | 587,023 | 587,023 | 587,023 |
| Total | 52,002 | 587,023 | 587,023 | 587,023 | 587,023 | 587,023 | 587,023 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 453,253 | 766,740 | | 521,717 | 521,717 | 276,694 | 276,694 |
| Special Revenue 4000030 | 365,489 | 342,000 | | 342,000 | 342,000 | 342,000 | 342,000 |
| Total Funding | 818,742 | 1,108,740 | | 863,717 | 863,717 | 618,694 | 618,694 |
| Excess Appropriation/(Funding) | (766,740) | (521,717) | | (276,694) | (276,694) | (31,671) | (31,671) |
| Grand Total | 52,002 | 587,023 | | 587,023 | 587,023 | 587,023 | 587,023 |

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory provides quality forensic science services to the criminal justice community and the State of Arkansas. This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (Ark. Code Ann. § 16-10-313) and through a fund transfer from the Administration of Justice Fund. The agency may also request Medical Marijuana funding for related expenses.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$16,361,513 and general revenue funding in the amount of \$13,622,687 in each year of the biennium.

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

- Restoration of four (4) growth pool positions with an associated increase in Regular Salaries of \$129,620 and Personal Services Matching of \$61,856.

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

Appropriation Summary

Appropriation: 498 - Crime Lab State
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 8,872,443 | 10,668,520 | 10,132,176 | 10,261,796 | 10,261,796 | 10,261,796 | 10,261,796 |
| #Positions | 153 | 158 | 154 | 158 | 158 | 158 | 158 |
| Personal Services Matching 5010003 | 3,079,605 | 3,633,761 | 3,471,561 | 3,605,204 | 3,605,204 | 3,605,204 | 3,605,204 |
| Operating Expenses 5020002 | 2,470,142 | 2,402,028 | 2,172,998 | 2,172,998 | 2,172,998 | 2,172,998 | 2,172,998 |
| Conference & Travel Expenses 5050009 | 32,472 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Professional Fees 5060010 | 66,331 | 146,515 | 66,515 | 66,515 | 66,515 | 66,515 | 66,515 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 501,162 | 538,000 | 0 | 0 | 0 | 0 | 0 |
| Student Loan Incentive Program 5900046 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Fellowship Program Expenses 5900047 | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | 15,022,155 | 17,643,824 | 16,098,250 | 16,361,513 | 16,361,513 | 16,361,513 | 16,361,513 |

| Funding Sources | | | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance 4000005 | 1,268,551 | 1,769,831 | | 0 | 0 | 0 | 0 |
| General Revenue 4000010 | 12,707,282 | 13,316,643 | | 13,622,687 | 13,622,687 | 13,622,687 | 13,622,687 |
| Special Revenue 4000030 | 1,844,853 | 1,800,000 | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Inter-agency Fund Transfer 4000316 | 1,404,400 | 1,300,000 | | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Other 4000370 | 30,737 | 52,634 | | 52,634 | 52,634 | 52,634 | 52,634 |
| Transfer State Admn of Justice 4000570 | 259,645 | 230,795 | | 230,795 | 230,795 | 230,795 | 230,795 |
| Shared Services Transfer 4000760 | (723,482) | (826,079) | | (826,079) | (826,079) | (826,079) | (826,079) |
| Total Funding | 16,791,986 | 17,643,824 | | 16,180,037 | 16,180,037 | 16,180,037 | 16,180,037 |
| Excess Appropriation/(Funding) | (1,769,831) | 0 | | 181,476 | 181,476 | 181,476 | 181,476 |
| Grand Total | 15,022,155 | 17,643,824 | | 16,361,513 | 16,361,513 | 16,361,513 | 16,361,513 |

FY25 Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

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

FY25 Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees and Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,652,270 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection 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 | 1,135,655 | 1,433,520 | 1,433,520 | 1,433,520 | 1,433,520 | 1,433,520 | 1,433,520 |
| Conference & Travel Expenses | 5050009 | 8,615 | 33,750 | 33,750 | 33,750 | 33,750 | 33,750 | 33,750 |
| Professional Fees | 5060010 | 40,331 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,184,601 | 1,652,270 | 1,652,270 | 1,652,270 | 1,652,270 | 1,652,270 | 1,652,270 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,131,572 | 1,003,191 | | 312,921 | 312,921 | 0 | 0 |
| Special Revenue | 4000030 | 1,056,220 | 962,000 | | 962,000 | 962,000 | 962,000 | 962,000 |
| Total Funding | | 2,187,792 | 1,965,191 | | 1,274,921 | 1,274,921 | 962,000 | 962,000 |
| Excess Appropriation/(Funding) | | (1,003,191) | (312,921) | | 377,349 | 377,349 | 690,270 | 690,270 |
| Grand Total | | 1,184,601 | 1,652,270 | | 1,652,270 | 1,652,270 | 1,652,270 | 1,652,270 |

Analysis of Budget Request

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL - Cash Operations

This cash appropriation was set up to help support the costs for cadaver transport for the Arkansas State Crime Lab. The cash appropriation was initially funded by a transfer of funds from the Attorney General's Office.

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 \$254,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL - Cash 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 |
| Operating Expenses | 5020002 | 64,028 | 251,140 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 86,933 | 301,403 | 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 |
| Crime Lab Ops | 5900046 | 785,348 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total | | 936,309 | 557,543 | 254,000 | 254,000 | 254,000 | 254,000 | 254,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 776,119 | 557,543 | | 0 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 717,733 | 0 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Funding | | 1,493,852 | 557,543 | | 20,000 | 20,000 | 20,000 | 20,000 |
| Excess Appropriation/(Funding) | | (557,543) | 0 | | 234,000 | 234,000 | 234,000 | 234,000 |
| Grand Total | | 936,309 | 557,543 | | 254,000 | 254,000 | 254,000 | 254,000 |

Budget exceeds Authorized Appropriation in Professional Fees and Crime Lab Ops line item due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash

Funding Sources: NCL - Rapid DNA Cash

This appropriation is funded by other revenues as provided by law. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

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 \$369,460 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash

Funding Sources: NCL - Rapid DNA 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 |
| RAPID ID JUMP START PACKAGE 5900046 | 399,810 | 369,460 | 369,460 | 369,460 | 369,460 | 369,460 | 369,460 |
| Total | 399,810 | 369,460 | 369,460 | 369,460 | 369,460 | 369,460 | 369,460 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 10,046 | | 10,046 | 10,046 | 10,046 | 10,046 |
| Cash Fund 4000045 | 409,856 | 369,460 | | 369,460 | 369,460 | 369,460 | 369,460 |
| Total Funding | 409,856 | 379,506 | | 379,506 | 379,506 | 379,506 | 379,506 |
| Excess Appropriation/(Funding) | (10,046) | (10,046) | | (10,046) | (10,046) | (10,046) | (10,046) |
| Grand Total | 399,810 | 369,460 | | 369,460 | 369,460 | 369,460 | 369,460 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BF4 - Rapid DNA Technology

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is funded by general revenue. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$1,386,572 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BF4 - Rapid DNA Technology

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 |
| Rapid DNA Expenses | 5900046 | 0 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 |
| Total | | 0 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|---|-----------|--|-----------|-----------|-----------|-----------|
| General Revenue | 4000010 | 0 | 1,386,572 | | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 |
| Total Funding | | 0 | 1,386,572 | | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 1,386,572 | | 1,386,572 | 1,386,572 | 1,386,572 | 1,386,572 |

Appropriation Summary

Appropriation: BY9 - Crime Lab Equip - Special Forfeiture

Funding Sources: SCE - Crime Lab Equip - Special Forfeiture

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Equipment and Operating 5900046 | 123,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 123,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Special Revenue 4000030 | 123,383 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 123,383 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 123,383 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: CA5 - MVC Tox - IIJA

Funding Sources: FII - MVC Tox - IIJA

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 | 211,467 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 211,467 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 211,467 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 211,467 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 211,467 | 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.

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 41 | 35 | 76 | 84 % |
| Black Employees | 4 | 6 | 10 | 11 % |
| Other Racial Minorities | 1 | 3 | 4 | 5 % |
| Total Minorities | | | 14 | 16 % |
| Total Employees | | | 90 | 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 |
| 219 State Operations | 3,675,107 | 53 | 4,279,965 | 53 | 4,775,944 | 60 | 4,798,018 | 60 | 4,377,714 | 54 | 4,798,018 | 60 | 4,377,344 | 54 |
| 220 Federal Operations | 7,935,729 | 9 | 13,572,284 | 12 | 13,221,321 | 11 | 12,387,826 | 12 | 12,281,877 | 11 | 12,388,461 | 12 | 12,282,512 | 11 |
| 221 Disaster Relief Grants | 168,557,621 | 9 | 254,302,655 | 11 | 254,258,422 | 9 | 254,410,313 | 11 | 254,375,352 | 11 | 254,411,301 | 11 | 254,376,340 | 11 |
| 38V Emergency Operations Center - Cash | 0 | 0 | 206,465 | 0 | 207,440 | 0 | 207,440 | 0 | 207,440 | 0 | 207,440 | 0 | 207,440 | 0 |
| 59K ADEM Federal Surplus Property Prgm | 1,202,235 | 12 | 3,134,613 | 17 | 3,126,303 | 17 | 2,208,044 | 17 | 2,112,118 | 15 | 2,209,032 | 17 | 2,113,106 | 15 |
| 613 Hazardous Materials | 581,477 | 3 | 831,080 | 5 | 792,465 | 5 | 702,564 | 5 | 690,572 | 4 | 702,564 | 5 | 690,572 | 4 |
| 740 Disaster Relief Trust | 120,000 | 0 | 587,229 | 0 | 639,365 | 0 | 639,365 | 0 | 639,365 | 0 | 639,365 | 0 | 639,365 | 0 |
| 950 Radiological Emergency Response Grants | 2,927 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| BI8 Fire Services | 418,431 | 6 | 390,959 | 5 | 312,091 | 4 | 2,022,612 | 5 | 2,022,612 | 5 | 2,022,859 | 5 | 2,022,859 | 5 |
| BK9 Fire Protection | 23,408 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 |
| F65 911 Rural Enhancements | 2,879,420 | 0 | 3,131,964 | 1 | 3,066,719 | 1 | 3,071,924 | 1 | 3,071,924 | 1 | 3,071,947 | 1 | 3,071,947 | 1 |
| X61 Fire Protection Services Board Expenses | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| X62 Arkansas Public Safety Trust | 44,444,435 | 0 | 72,773,968 | 0 | 75,000,000 | 0 | 75,000,000 | 0 | 75,000,000 | 0 | 75,000,000 | 0 | 75,000,000 | 0 |
| X63 Arkansas Public Safety Trust Admin | 114,571 | 2 | 168,000 | 2 | 168,000 | 2 | 168,000 | 2 | 168,000 | 1 | 168,000 | 2 | 168,000 | 1 |
| X64 ADEM AR Wireless Info Network - Cash | 8,048,893 | 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 |
| X65 Immediate Disaster Response | 49,017 | 0 | 122,096 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 |
| Y84 ADEM AR Wireless Info Network | 6,952,721 | 7 | 7,450,029 | 7 | 7,398,091 | 7 | 7,452,339 | 7 | 7,452,339 | 7 | 7,454,316 | 7 | 7,454,316 | 7 |
| Y88 2019 Levee Mitigation Cash | 802,745 | 0 | 3,246 | 0 | 250,000 | 0 | 3,246 | 0 | 3,246 | 0 | 3,246 | 0 | 3,246 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AR8 ARPA - EMPG | 670,606 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BD1 IIJA - Cybersecurity Grant | 76,046 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CB5 IIJA - HMEP 22 | 215,825 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 246,771,214 | 104 | 371,029,553 | 113 | 373,491,161 | 116 | 373,341,691 | 120 | 372,672,559 | 109 | 373,346,549 | 120 | 372,677,047 | 109 |
| Funding Sources | | % | | % | | | % | | % | | % | | % | |
| Fund Balance | 4000005 | 15,332,261 | 5.7 | 20,010,080 | 5.2 | | 11,142,847 | 3.0 | 11,142,847 | 3.0 | 8,992,140 | 2.4 | 9,661,272 | 2.6 |
| General Revenue | 4000010 | 8,753,696 | 3.3 | 9,511,975 | 2.5 | | 9,722,499 | 2.6 | 9,722,499 | 2.6 | 9,722,499 | 2.6 | 9,722,499 | 2.6 |
| Federal Revenue | 4000020 | 179,632,673 | 67.3 | 270,463,845 | 70.8 | | 270,314,624 | 72.5 | 270,314,624 | 72.5 | 270,161,747 | 72.9 | 270,161,747 | 72.8 |
| Special Revenue | 4000030 | 2,042,925 | 0.8 | 1,900,000 | 0.5 | | 1,414,000 | 0.4 | 1,414,000 | 0.4 | 1,414,000 | 0.4 | 1,414,000 | 0.4 |
| Cash Fund | 4000045 | 6,005,545 | 2.3 | 3,095,000 | 0.8 | | 3,095,000 | 0.8 | 3,095,000 | 0.8 | 3,095,000 | 0.8 | 3,095,000 | 0.8 |
| Inter-agency Fund Transfer | 4000316 | (250,000) | (0.1) | (250,000) | (0.1) | | (250,000) | (0.1) | (250,000) | (0.1) | (250,000) | (0.1) | (250,000) | (0.1) |
| 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 | 55,264,194 | 20.7 | 77,441,500 | 20.3 | | 77,464,500 | 20.8 | 77,464,500 | 20.8 | 77,464,500 | 20.9 | 77,464,500 | 20.9 |

| | | | | | | | | | | | | | |
|--------------------------------|--------------|-------|--------------|-------|--|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Total Funds | 266,781,294 | 100.0 | 382,172,400 | 100.0 | | 372,903,470 | 100.0 | 372,903,470 | 100.0 | 370,599,886 | 100.0 | 371,269,018 | 100.0 |
| Excess Appropriation/(Funding) | (20,010,080) | | (11,142,847) | | | 438,221 | | (230,911) | | 2,746,663 | | 1,408,029 | |
| Grand Total | 246,771,214 | | 371,029,553 | | | 373,341,691 | | 372,672,559 | | 373,346,549 | | 372,677,047 | |

FY25 Budget Amount in FC 220 - Federal Operations, FC 221 - Disaster Relief Grants, FC 59K - ADEM Federal Surplus Property Prgm, FC 613 - Hazardous Materials, FC F65 - 911 Rural Enhancements, FC Y84 - ADEM AR Wireless Info Network exceeds the Authorized Amount due to salary and matching rate adjustments during the 2023-2025 Biennium.

FY25 Budget Number of Positions may exceed the Authorized Number in FC 220 - Federal Operations, FC 221 - Disaster Relief Grants, and FC B18 - Fire Services due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

FY25 Budget Amount may exceed the Authorized Amount in FC B18 - Fire Services due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Division of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operations of the Agency.

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

The Agency is requesting appropriation in the amount of \$4,798,018 in each year of the biennium and general revenue in the amount of \$2,242,470 in each year of the biennium.

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

Appropriation Summary

Appropriation: 219 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 2,273,699 | 2,716,461 | 3,076,521 | 3,076,521 | 2,773,772 | 3,076,521 | 2,773,472 |
| #Positions | 53 | 53 | 60 | 60 | 54 | 60 | 54 |
| Personal Services Matching 5010003 | 933,059 | 1,063,198 | 1,199,117 | 1,221,191 | 1,103,636 | 1,221,191 | 1,103,566 |
| Overtime 5010006 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Operating Expenses 5020002 | 468,349 | 490,306 | 490,306 | 490,306 | 490,306 | 490,306 | 490,306 |
| 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 | 3,675,107 | 4,279,965 | 4,775,944 | 4,798,018 | 4,377,714 | 4,798,018 | 4,377,344 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 0 | 420,304 |
| General Revenue 4000010 | 1,777,567 | 2,026,946 | | 2,242,470 | 2,242,470 | 2,242,470 | 2,242,470 |
| Federal Revenue 4000020 | 1,897,540 | 2,253,019 | | 2,555,548 | 2,555,548 | 2,555,548 | 2,555,548 |
| Total Funding | 3,675,107 | 4,279,965 | | 4,798,018 | 4,798,018 | 4,798,018 | 5,218,322 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | (420,304) | 0 | (840,978) |
| Grand Total | 3,675,107 | 4,279,965 | | 4,798,018 | 4,377,714 | 4,798,018 | 4,377,344 |

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

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

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 \$12,387,826 in FY26 and \$12,388,461 in FY27.

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

- Restoration of one (1) growth pool position resulting in an increase of \$23,435 in Regular Salaries and an increase of \$9,484 in Personal Services Matching.

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

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM 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 | 401,840 | 612,928 | 465,662 | 613,250 | 538,725 | 613,696 | 539,171 |
| #Positions | 9 | 12 | 11 | 12 | 11 | 12 | 11 |
| Extra Help 5010001 | 9,930 | 287,875 | 156,438 | 156,438 | 156,438 | 156,438 | 156,438 |
| #Extra Help | 1 | 6 | 1 | 6 | 6 | 6 | 6 |
| Personal Services Matching 5010003 | 154,904 | 264,274 | 192,014 | 257,931 | 226,507 | 258,120 | 226,696 |
| Overtime 5010006 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Operating Expenses 5020002 | 804,362 | 1,155,207 | 1,155,207 | 1,155,207 | 1,155,207 | 1,155,207 | 1,155,207 |
| Conference & Travel Expenses 5050009 | 34,266 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Professional Fees 5060010 | 1,787 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants / Aid - First Responder & 5100004 | 6,411,210 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Capital Outlay 5120011 | 117,430 | 1,047,000 | 1,047,000 | 0 | 0 | 0 | 0 |
| Total | 7,935,729 | 13,572,284 | 13,221,321 | 12,387,826 | 12,281,877 | 12,388,461 | 12,282,512 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 314,050 | 419,999 |
| Federal Revenue 4000020 | 7,935,729 | 13,572,284 | | 12,701,876 | 12,701,876 | 12,548,011 | 12,548,011 |
| Total Funding | 7,935,729 | 13,572,284 | | 12,701,876 | 12,701,876 | 12,862,061 | 12,968,010 |
| Excess Appropriation/(Funding) | 0 | 0 | | (314,050) | (419,999) | (473,600) | (685,498) |
| Grand Total | 7,935,729 | 13,572,284 | | 12,387,826 | 12,281,877 | 12,388,461 | 12,282,512 |

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

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

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

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 \$254,410,313 in FY26 and \$254,411,301 in FY27.

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

- Restoration of two (2) growth pool positions resulting in an increase of \$102,619 in Regular Salaries and an increase of \$43,986 in Personal Services Matching.

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

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants
Funding Sources: FMD - ADEM - Disaster Relief 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 | 319,230 | 544,018 | 459,764 | 562,383 | 536,763 | 563,183 | 537,563 |
| #Positions | 9 | 11 | 9 | 11 | 11 | 11 | 11 |
| Extra Help 5010001 | 27,056 | 550,750 | 625,751 | 625,751 | 625,751 | 625,751 | 625,751 |
| #Extra Help | 2 | 11 | 16 | 12 | 12 | 12 | 12 |
| Personal Services Matching 5010003 | 154,907 | 300,292 | 265,312 | 314,584 | 305,243 | 314,772 | 305,431 |
| Overtime 5010006 | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 |
| Operating Expenses 5020002 | 69,742 | 120,850 | 120,850 | 120,850 | 120,850 | 120,850 | 120,850 |
| Conference & Travel Expenses 5050009 | 26,917 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Professional Fees 5060010 | 0 | 234,500 | 234,500 | 234,500 | 234,500 | 234,500 | 234,500 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 167,888,994 | 252,347,245 | 252,347,245 | 252,347,245 | 252,347,245 | 252,347,245 | 252,347,245 |
| Capital Outlay 5120011 | 70,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 168,557,621 | 254,302,655 | 254,258,422 | 254,410,313 | 254,375,352 | 254,411,301 | 254,376,340 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 0 | 34,961 |
| Federal Revenue 4000020 | 168,557,621 | 254,302,655 | | 254,410,313 | 254,410,313 | 254,411,301 | 254,411,301 |
| Total Funding | 168,557,621 | 254,302,655 | | 254,410,313 | 254,410,313 | 254,411,301 | 254,446,262 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | (34,961) | 0 | (69,922) |
| Grand Total | 168,557,621 | 254,302,655 | | 254,410,313 | 254,375,352 | 254,411,301 | 254,376,340 |

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.

FY25 Budget Number of Positions may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

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 \$207,440 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash
Funding Sources: NEM - Sale of Conway EOC - 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 |
| EOC Expenses 5900046 | 0 | 206,465 | 207,440 | 207,440 | 207,440 | 207,440 | 207,440 |
| Total | 0 | 206,465 | 207,440 | 207,440 | 207,440 | 207,440 | 207,440 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 199,601 | 206,465 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 6,864 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 206,465 | 206,465 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (206,465) | 0 | | 207,440 | 207,440 | 207,440 | 207,440 |
| Grand Total | 0 | 206,465 | | 207,440 | 207,440 | 207,440 | 207,440 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property Fund

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

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 \$2,208,044 in FY26 and \$2,209,032 in FY27.

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

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property 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 | 500,520 | 733,437 | 674,839 | 734,437 | 669,627 | 735,237 | 670,427 |
| #Positions | | 12 | 17 | 17 | 17 | 15 | 17 | 15 |
| Extra Help | 5010001 | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| #Extra Help | | 0 | 6 | 6 | 6 | 6 | 6 | 6 |
| Personal Services Matching | 5010003 | 223,705 | 309,468 | 294,170 | 315,313 | 284,197 | 315,501 | 284,385 |
| Overtime | 5010006 | 4,734 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Operating Expenses | 5020002 | 433,854 | 1,092,031 | 1,092,031 | 1,092,031 | 1,092,031 | 1,092,031 | 1,092,031 |
| Conference & Travel Expenses | 5050009 | 5,672 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Professional Fees | 5060010 | 1,100 | 15,263 | 15,263 | 15,263 | 15,263 | 15,263 | 15,263 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 32,650 | 933,414 | 999,000 | 0 | 0 | 0 | 0 |
| Total | | 1,202,235 | 3,134,613 | 3,126,303 | 2,208,044 | 2,112,118 | 2,209,032 | 2,113,106 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 949,223 | 710,113 | | 0 | 0 | 216,456 | 312,382 |
| Other | 4000370 | 963,125 | 2,424,500 | | 2,424,500 | 2,424,500 | 2,424,500 | 2,424,500 |
| Total Funding | | 1,912,348 | 3,134,613 | | 2,424,500 | 2,424,500 | 2,640,956 | 2,736,882 |
| Excess Appropriation/(Funding) | | (710,113) | 0 | | (216,456) | (312,382) | (431,924) | (623,776) |
| Grand Total | | 1,202,235 | 3,134,613 | | 2,208,044 | 2,112,118 | 2,209,032 | 2,113,106 |

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: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (Ark. Code Ann. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

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 \$702,564 in each year of the biennium.

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: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving 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 | | 2026-2027 | |
| | | | | | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 108,665 | 184,254 | 159,420 | 184,254 | 176,152 | 184,254 | 176,152 |
| #Positions | | 3 | 5 | 5 | 5 | 4 | 5 | 4 |
| Extra Help | 5010001 | 0 | 32,176 | 32,176 | 32,176 | 32,176 | 32,176 | 32,176 |
| #Extra Help | | 0 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 50,442 | 81,420 | 67,639 | 82,904 | 79,014 | 82,904 | 79,014 |
| Overtime | 5010006 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Operating Expenses | 5020002 | 263,354 | 280,438 | 280,438 | 280,438 | 280,438 | 280,438 | 280,438 |
| Conference & Travel Expenses | 5050009 | 82,792 | 82,792 | 82,792 | 82,792 | 82,792 | 82,792 | 82,792 |
| Professional Fees | 5060010 | 3,584 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 640 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Capital Outlay | 5120011 | 72,000 | 130,000 | 130,000 | 0 | 0 | 0 | 0 |
| Total | | 581,477 | 831,080 | 792,465 | 702,564 | 690,572 | 702,564 | 690,572 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 469,986 | 396,178 | | 100,985 | 100,985 | 245,308 | 257,300 |
| Federal Revenue | 4000020 | 279,306 | 335,887 | | 646,887 | 646,887 | 646,887 | 646,887 |
| Special Revenue | 4000030 | 228,363 | 200,000 | | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Funding | | 977,655 | 932,065 | | 947,872 | 947,872 | 1,092,195 | 1,104,187 |
| Excess Appropriation/(Funding) | | (396,178) | (100,985) | | (245,308) | (257,300) | (389,631) | (413,615) |
| Grand Total | | 581,477 | 831,080 | | 702,564 | 690,572 | 702,564 | 690,572 |

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: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (Ark. Code Ann. § 26-51-2502).

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$639,365 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants/AID - Disaster Relief 5100004 | 120,000 | 587,229 | 639,365 | 639,365 | 639,365 | 639,365 | 639,365 |
| Total | 120,000 | 587,229 | 639,365 | 639,365 | 639,365 | 639,365 | 639,365 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 633,879 | 570,229 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 56,350 | 17,000 | | 40,000 | 40,000 | 40,000 | 40,000 |
| Total Funding | 690,229 | 587,229 | | 40,000 | 40,000 | 40,000 | 40,000 |
| Excess Appropriation/(Funding) | (570,229) | 0 | | 599,365 | 599,365 | 599,365 | 599,365 |
| Grand Total | 120,000 | 587,229 | | 639,365 | 639,365 | 639,365 | 639,365 |

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Division of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

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 \$40,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants
Funding Sources: NEM - ADEM Radiological Emergency - 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 | 2,927 | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 |
| Conference & Travel Expenses 5050009 | 0 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 | 19,500 |
| 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 | 2,927 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 84,271 | 84,184 | | 59,184 | 59,184 | 34,184 | 34,184 |
| Cash Fund 4000045 | 2,840 | 15,000 | | 15,000 | 15,000 | 15,000 | 15,000 |
| Total Funding | 87,111 | 99,184 | | 74,184 | 74,184 | 49,184 | 49,184 |
| Excess Appropriation/(Funding) | (84,184) | (59,184) | | (34,184) | (34,184) | (9,184) | (9,184) |
| Grand Total | 2,927 | 40,000 | | 40,000 | 40,000 | 40,000 | 40,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

This appropriation supports the operations of the Office of Fire Protection Services. Act 841 of 2023 transferred the Office of Fire Protection Services from the Division of State Police to the Division of Emergency Management. This appropriation is funded by special revenues from license fee for fireworks, Fire Protection Premium Tax, and any other funds authorized or provided by law.

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

The Agency is requesting appropriation in the amount of \$2,022,612 in FY26 and \$2,022,859 in FY27.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position resulting in an increase in Regular Salaries of \$74,900 in FY26 and \$75,100 in FY27 and an increase in Personal Services Matching of \$25,574 in FY26 and \$25,621 in FY27.
- Increase of \$1,600,000 in the Fire Services Transfer line item to support the Fireworks Licenses & Tank Permit portal as well as developing and maintaining the Fire Services program in each year of the biennium.

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

Appropriation Summary

Appropriation: BI8 - Fire Services
Funding Sources: MFI - Fire 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 | 183,427 | 261,744 | 176,797 | 261,744 | 261,744 | 261,944 | 261,944 |
| #Positions | 6 | 5 | 4 | 5 | 5 | 5 | 5 |
| Personal Services Matching 5010003 | 84,442 | 99,642 | 105,721 | 131,295 | 131,295 | 131,342 | 131,342 |
| Operating Expenses 5020002 | 52,836 | 29,423 | 29,423 | 29,423 | 29,423 | 29,423 | 29,423 |
| Conference & Travel Expenses 5050009 | 89 | 150 | 150 | 150 | 150 | 150 | 150 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 97,637 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Services Transfer 5900046 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Total | 418,431 | 390,959 | 312,091 | 2,022,612 | 2,022,612 | 2,022,859 | 2,022,859 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 1,396,131 | | 2,705,172 | 2,705,172 | 1,896,560 | 1,896,560 |
| Special Revenue 4000030 | 1,814,562 | 1,700,000 | | 1,214,000 | 1,214,000 | 1,214,000 | 1,214,000 |
| Total Funding | 1,814,562 | 3,096,131 | | 3,919,172 | 3,919,172 | 3,110,560 | 3,110,560 |
| Excess Appropriation/(Funding) | (1,396,131) | (2,705,172) | | (1,896,560) | (1,896,560) | (1,087,701) | (1,087,701) |
| Grand Total | 418,431 | 390,959 | | 2,022,612 | 2,022,612 | 2,022,859 | 2,022,859 |

FY25 Budget amounts in Regular Salaries 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: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Protection Grants Program. Grants are awarded to provide fire protection programs and materials. Act 841 of 2023 transferred the administration of Fire Protection program from the Department of Public Safety - Administration of Shared Services to Department of Public Safety - Division of Emergency Management.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$30,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BK9 - Fire Protection

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 |
| Fire Protection Grants 5900046 | 23,408 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total | 23,408 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 23,408 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Funding | 23,408 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 23,408 | 30,000 | | 30,000 | 30,000 | 30,000 | 30,000 |

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

This cash in treasury funded appropriation is used for personal services and operating expenses of the Arkansas Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

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 \$3,071,924 in FY26 and \$3,071,947 in FY27.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements
Funding Sources: NEM - Arkansas 911 Rual Enhancement Program - 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 | 31,139 | 94,479 | 41,742 | 94,061 | 94,061 | 94,074 | 94,074 |
| #Positions | | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 15,068 | 29,849 | 17,341 | 30,227 | 30,227 | 30,237 | 30,237 |
| Operating Expenses | 5020002 | 832,110 | 937,636 | 937,636 | 937,636 | 937,636 | 937,636 | 937,636 |
| Conference & Travel Expenses | 5050009 | 1,103 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Capital Outlay | 5120011 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| Total | | 2,879,420 | 3,131,964 | 3,066,719 | 3,071,924 | 3,071,924 | 3,071,947 | 3,071,947 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,968,663 | 2,164,199 | | 2,032,235 | 2,032,235 | 1,960,311 | 1,960,311 |
| Cash Fund | 4000045 | 3,074,956 | 3,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Total Funding | | 5,043,619 | 5,164,199 | | 5,032,235 | 5,032,235 | 4,960,311 | 4,960,311 |
| Excess Appropriation/(Funding) | | (2,164,199) | (2,032,235) | | (1,960,311) | (1,960,311) | (1,888,364) | (1,888,364) |
| Grand Total | | 2,879,420 | 3,131,964 | | 3,071,924 | 3,071,924 | 3,071,947 | 3,071,947 |

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: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Board. The appropriation is funded by general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to discontinue appropriation and general revenue funding in the amount \$5,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

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 | 5,000 | 5,000 | 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 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 0 | 5,000 | | 0 | 0 | 0 | 0 |
| Total Funding | | 0 | 5,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 5,000 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. § 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety 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 | 44,444,435 | 72,773,968 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 |
| Total | 44,444,435 | 72,773,968 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 4,868,201 | 6,191,968 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer 4000316 | (250,000) | (250,000) | | (250,000) | (250,000) | (250,000) | (250,000) |
| Intra-agency Fund Transfer 4000317 | (8,168,000) | (8,168,000) | | (8,168,000) | (8,168,000) | (8,168,000) | (8,168,000) |
| Other 4000370 | 54,186,202 | 75,000,000 | | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 |
| Total Funding | 50,636,403 | 72,773,968 | | 66,582,000 | 66,582,000 | 66,582,000 | 66,582,000 |
| Excess Appropriation/(Funding) | (6,191,968) | 0 | | 8,418,000 | 8,418,000 | 8,418,000 | 8,418,000 |
| Grand Total | 44,444,435 | 72,773,968 | | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 |

The Inter-agency Fund Transfer is to the Department of Public Safety - Law Enforcement Standards & Training FC 86M - 911 Training & Education program per Ark. Code Ann. §19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: X63 - Arkansas Public Safety Trust Admin

Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue to appropriation in the amount of \$168,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin
Funding Sources: NEM - Public Safety Trust Admin - 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 |
| Arkansas Public Safety Trust Adn 5900046 | 114,571 | 168,000 | 168,000 | 168,000 | 168,000 | 168,000 | 168,000 |
| Total | 114,571 | 168,000 | 168,000 | 168,000 | 168,000 | 168,000 | 168,000 |

| Funding Sources | | | | | | | |
|--------------------------------|---------|-----------|-----------|--|-----------|-----------|-----------|
| Fund Balance | 4000005 | 219,629 | 282,245 | | 282,245 | 282,245 | 282,245 |
| Cash Fund | 4000045 | 9,187 | 0 | | 0 | 0 | 0 |
| Intra-agency Fund Transfer | 4000317 | 168,000 | 168,000 | | 168,000 | 168,000 | 168,000 |
| Total Funding | | 396,816 | 450,245 | | 450,245 | 450,245 | 450,245 |
| Excess Appropriation/(Funding) | | (282,245) | (282,245) | | (282,245) | (282,245) | (282,245) |
| Grand Total | | 114,571 | 168,000 | | 168,000 | 168,000 | 168,000 |

This appropriation contains positions cost-distributed amongst appropriations.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (Ark. Code Ann. § 19-5-1152(e)(2)).

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - 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 |
| Arkansas Wireless Information N 5900046 | 8,048,893 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Total | 8,048,893 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 5,027,857 | 7,883,026 | | 5,963,026 | 5,963,026 | 4,043,026 | 4,043,026 |
| Cash Fund 4000045 | 2,904,062 | 80,000 | | 80,000 | 80,000 | 80,000 | 80,000 |
| Intra-agency Fund Transfer 4000317 | 8,000,000 | 8,000,000 | | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Total Funding | 15,931,919 | 15,963,026 | | 14,043,026 | 14,043,026 | 12,123,026 | 12,123,026 |
| Excess Appropriation/(Funding) | (7,883,026) | (5,963,026) | | (4,043,026) | (4,043,026) | (2,123,026) | (2,123,026) |
| Grand Total | 8,048,893 | 10,000,000 | | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|-------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Immediate Disaster Response 5900046 | 49,017 | 122,096 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | 49,017 | 122,096 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 112,596 | 122,096 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 58,517 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 171,113 | 122,096 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (122,096) | 0 | | 200,000 | 200,000 | 200,000 | 200,000 |
| Grand Total | 49,017 | 122,096 | | 200,000 | 200,000 | 200,000 | 200,000 |

Analysis of Budget Request

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

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

The Agency is requesting appropriation in the amount of \$7,452,339 in FY26 and \$7,454,316 in FY27 and general revenue funding in the amount of \$7,450,029 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

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 | 438,373 | 477,441 | 436,151 | 477,441 | 477,441 | 479,041 | 479,041 |
| #Positions | | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Personal Services Matching | 5010003 | 149,329 | 165,663 | 155,015 | 167,973 | 167,973 | 168,350 | 168,350 |
| Operating Expenses | 5020002 | 6,360,462 | 6,801,925 | 6,801,925 | 6,801,925 | 6,801,925 | 6,801,925 | 6,801,925 |
| Conference & Travel Expenses | 5050009 | 4,557 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 6,952,721 | 7,450,029 | 7,398,091 | 7,452,339 | 7,452,339 | 7,454,316 | 7,454,316 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 6,952,721 | 7,450,029 | | 7,450,029 | 7,450,029 | 7,450,029 | 7,450,029 |
| Total Funding | | 6,952,721 | 7,450,029 | | 7,450,029 | 7,450,029 | 7,450,029 | 7,450,029 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,310 | 2,310 | 4,287 | 4,287 |
| Grand Total | | 6,952,721 | 7,450,029 | | 7,452,339 | 7,452,339 | 7,454,316 | 7,454,316 |

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: Y88 - 2019 Levee Mitigation Cash

Funding Sources: NEM - 2019 Levee Mitigation Cash Fund

The Levee Mitigation Cash fund provides assistance to support levee mitigation efforts throughout the state. The appropriation was established due to the 2019 record flood. Funding was provided from the Disaster Assistance Fund in FY19. The Arkansas Division of Emergency Management partnered with the Arkansas Natural Resources Commission (ANRC) to disburse funds through a program managed by ANRC.

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 \$3,246 in each year of the biennium.

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

- Decrease of (\$246,754) in the Levee Mitigation Program line item to align with available revenues.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y88 - 2019 Levee Mitigation Cash
Funding Sources: NEM - 2019 Levee Mitigation Cash 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 |
| Levee Mitigation Program 5900046 | 802,745 | 3,246 | 250,000 | 3,246 | 3,246 | 3,246 | 3,246 |
| Total | 802,745 | 3,246 | 250,000 | 3,246 | 3,246 | 3,246 | 3,246 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 798,355 | 3,246 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 7,636 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 805,991 | 3,246 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (3,246) | 0 | | 3,246 | 3,246 | 3,246 | 3,246 |
| Grand Total | 802,745 | 3,246 | | 3,246 | 3,246 | 3,246 | 3,246 |

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AR8 - ARPA - EMPG

Funding Sources: FRP - ARPA EMPG

Historical Data

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 | 584,309 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 86,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 670,606 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 670,606 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 670,606 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 670,606 | 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: BD1 - IIJA - Cybersecurity Grant

Funding Sources: FII - IIJA Cybersecurity 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 |
| Regular Salaries 5010000 | 5,195 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 1,193 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 69,603 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 76,046 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 76,046 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 76,046 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 76,046 | 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: CB5 - IIJA - HMEP 22

Funding Sources: FII - IIJA HMEP

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 | 43,623 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 21,252 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 57,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 6,802 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 54,411 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 215,825 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 215,825 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 215,825 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 215,825 | 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.

DEPARTMENT OF PUBLIC SAFETY - LAW ENFORCEMENT STANDARDS & TRAINING

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 17 | 15 | 32 | 73 % |
| Black Employees | 4 | 5 | 9 | 20 % |
| Other Racial Minorities | 2 | 1 | 3 | 7 % |
| Total Minorities | | | 12 | 27 % |
| Total Employees | | | 44 | 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 |
| 172 Law Enforcement Standards-Operations | 4,240,624 | 42 | 4,357,712 | 44 | 4,291,673 | 47 | 4,466,794 | 45 | 4,466,794 | 45 | 4,470,862 | 45 | 4,470,862 | 45 |
| 86M 911 Training & Education | 259,272 | 3 | 388,222 | 3 | 300,392 | 1 | 388,447 | 3 | 388,447 | 3 | 388,447 | 3 | 388,447 | 3 |
| BC9 CLEST Cash Operations | 2,567 | 0 | 134 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| BX5 CLEST Cash | 455,252 | 0 | 266,876 | 0 | 0 | 0 | 145,000 | 0 | 145,000 | 0 | 145,000 | 0 | 145,000 | 0 |
| CD6 CLEST Federal | 56,971 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| DF1 Criminal Detention Fac Rev | 0 | 0 | 0 | 0 | 0 | 0 | 171,746 | 2 | 171,746 | 2 | 171,746 | 2 | 171,746 | 2 |
| DF2 Criminal Detention Com Exp | 0 | 0 | 0 | 0 | 0 | 0 | 18,639 | 0 | 18,639 | 0 | 18,639 | 0 | 18,639 | 0 |
| DF3 Transportation Juvenile Offenders | 0 | 0 | 0 | 0 | 0 | 0 | 187,000 | 0 | 187,000 | 0 | 187,000 | 0 | 187,000 | 0 |
| DF4 LESO - Cash | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 0 |
| DF5 LESO - HUA | 0 | 0 | 0 | 0 | 0 | 0 | 94,319 | 1 | 94,319 | 1 | 94,565 | 1 | 94,565 | 1 |
| E97 Law Enforcement Family Relief Trust Fund | 60,000 | 0 | 493,274 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 |
| F63 Fallen Law Enforcement Officers | 20,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| X55 Law Enforcement Training Program | 101,360 | 0 | 100,000 | 0 | 100,000 | 0 | 160,000 | 0 | 160,000 | 0 | 160,000 | 0 | 160,000 | 0 |
| Y90 Special Training - Cash | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| BW2 CLEST ARPA | 908,408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,104,454 | 45 | 5,706,218 | 46 | 5,292,065 | 48 | 6,471,945 | 50 | 6,471,945 | 50 | 6,476,259 | 50 | 6,476,259 | 50 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 1,199,798 | 16.2 | 1,289,873 | 21.0 | 441,808 | 6.5 | 441,808 | 6.5 | 675,288 | 10.2 | 675,288 | 10.2 |
| General Revenue | 4000010 | 4,322,000 | 58.5 | 4,357,881 | 70.9 | 4,659,375 | 68.3 | 4,659,375 | 68.3 | 4,659,375 | 70.4 | 4,659,375 | 70.4 |
| Federal Revenue | 4000020 | 965,379 | 13.1 | 0 | 0.0 | 100,000 | 1.5 | 100,000 | 1.5 | 100,000 | 1.5 | 100,000 | 1.5 |
| Special Revenue | 4000030 | 103,961 | 1.4 | 101,000 | 1.6 | 104,000 | 1.5 | 104,000 | 1.5 | 104,000 | 1.6 | 104,000 | 1.6 |
| State Central Services | 4000035 | 0 | 0.0 | 0 | 0.0 | 171,746 | 2.5 | 171,746 | 2.5 | 171,746 | 2.6 | 171,746 | 2.6 |
| Cash Fund | 4000045 | 424,877 | 5.7 | 100,064 | 1.6 | 315,000 | 4.6 | 315,000 | 4.6 | 326,500 | 4.9 | 326,500 | 4.9 |
| Performance Fund | 4000055 | 0 | 0.0 | 88,770 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | 250,000 | 3.4 | 250,000 | 4.1 | 691,998 | 10.1 | 691,998 | 10.1 | 250,000 | 3.8 | 250,000 | 3.8 |
| Other | 4000370 | 199,463 | 2.7 | 270,041 | 4.4 | 647,004 | 9.5 | 647,004 | 9.5 | 647,004 | 9.8 | 647,004 | 9.8 |
| Restricted Reserve Fund | 4000755 | 200,000 | 2.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (271,151) | (3.7) | (309,603) | (5.0) | (311,434) | (4.6) | (311,434) | (4.6) | (311,678) | (4.7) | (311,678) | (4.7) |
| Total Funds | | 7,394,327 | 100.0 | 6,148,026 | 100.0 | 6,819,497 | 100.0 | 6,819,497 | 100.0 | 6,622,235 | 100.0 | 6,622,235 | 100.0 |
| Excess Appropriation/(Funding) | | (1,289,873) | | (441,808) | | (347,552) | | (347,552) | | (145,976) | | (145,976) | |
| Grand Total | | 6,104,454 | | 5,706,218 | | 6,471,945 | | 6,471,945 | | 6,476,259 | | 6,476,259 | |

FY25 Budget exceeds Authorized Appropriation in FC 172 - Law Enforcement Standards-Operations due to salary adjustments during the 2023-2025 Biennium.

FY25 Budget exceeds Authorized Appropriation in FC 86M – 911 Training & Education due to single salary section in appropriation act.

FY25 Budget exceeds Authorized Appropriation in FC BC9 – CLEST Cash Operations and FC BX5 – CLEST Cash due to a transfer from the Cash Fund Holding Account.

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management FC X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST is the sole agency responsible for certifying and decertifying law enforcement officers in the State of Arkansas. CLEST provides basic, advanced, and specialized training, as well as continuing education to local and state law enforcement agencies at the Arkansas Law Enforcement Training Academy, Camden (ALETA); Northwest Arkansas Law Enforcement Training Academy, Springdale (NW ALETA); and the Central Arkansas Law Enforcement Training Academy, North Little Rock (Central ALETA). The mission of CLEST is to advance the professional standards in training and certification for Arkansas law enforcement by striving to continually enhance the professionalism of law enforcement through comprehensive training and standards that promote accountability, integrity, leadership, and transparency.

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

The Agency is requesting appropriation in the amount of \$4,466,794 in FY26 and \$4,447,862 in FY27 and general revenue in the amount of \$4,351,651 in each year of the biennium.

The Agency Request includes the following change:

- Transfer of one (1) position and the associated Regular Salaries of \$50,222 in each year of the biennium and Personal Services Matching of \$28,612 in FY26 and \$29,080 in FY27 from FC 519 - ASP-Operations in the Department of Public Safety - Arkansas State Police (Business Area 0960).

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

Appropriation Summary

Appropriation: 172 - Law Enforcement Standards-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 | 2,269,750 | 2,441,477 | 2,346,390 | 2,492,899 | 2,492,899 | 2,496,499 | 2,496,499 |
| #Positions | | 42 | 44 | 47 | 45 | 45 | 45 | 45 |
| Personal Services Matching | 5010003 | 798,112 | 890,966 | 920,014 | 948,626 | 948,626 | 949,094 | 949,094 |
| Operating Expenses | 5020002 | 1,098,914 | 1,004,870 | 1,004,870 | 1,004,870 | 1,004,870 | 1,004,870 | 1,004,870 |
| Conference & Travel Expenses | 5050009 | 13,659 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 |
| Professional Fees | 5060010 | 1,150 | 5,699 | 5,699 | 5,699 | 5,699 | 5,699 | 5,699 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 59,039 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 4,240,624 | 4,357,712 | 4,291,673 | 4,466,794 | 4,466,794 | 4,470,862 | 4,470,862 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 4,322,000 | 4,357,881 | | 4,351,651 | 4,351,651 | 4,351,651 | 4,351,651 |
| Performance Fund | 4000055 | 0 | 88,770 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 189,775 | 220,664 | | 106,004 | 106,004 | 106,004 | 106,004 |
| Shared Services Transfer | 4000760 | (271,151) | (309,603) | | (311,434) | (311,434) | (311,678) | (311,678) |
| Total Funding | | 4,240,624 | 4,357,712 | | 4,146,221 | 4,146,221 | 4,145,977 | 4,145,977 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 320,573 | 320,573 | 324,885 | 324,885 |
| Grand Total | | 4,240,624 | 4,357,712 | | 4,466,794 | 4,466,794 | 4,470,862 | 4,470,862 |

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 utilization of the OPM surrender pool and due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

The Agency uses this appropriation for personal services and operating expenses of the Arkansas Commission on Law Enforcement Standards and Training - 911 Training Education. Funding for this appropriation came from a fund transfer of \$200,000 from the Arkansas Emergency Telephone Service Board until FY2021. This appropriation is now funded by distributions from the Arkansas Public Safety Trust Fund in an amount up to \$62,500 per fiscal quarter, which is a total of up to \$250,000 per fiscal year as authorized under Ark. Code Ann. § 19-5-1152 (e)(1).

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

The Agency is requesting appropriation in the amount of \$388,447 in each year of the biennium.

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

- Reallocation from Conference & Travel Expenses of (\$35,000) and Professional Fees of (\$4,000) to Operating Expenses in the total amount of \$39,000 to support regional training.

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

Appropriation Summary

Appropriation: 86M - 911 Training & Education
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 | 132,468 | 141,613 | 76,256 | 141,013 | 141,013 | 141,013 | 141,013 |
| #Positions | | 3 | 3 | 1 | 3 | 3 | 3 | 3 |
| Personal Services Matching | 5010003 | 47,777 | 51,510 | 29,037 | 52,335 | 52,335 | 52,335 | 52,335 |
| Operating Expenses | 5020002 | 77,470 | 150,099 | 150,099 | 189,099 | 189,099 | 189,099 | 189,099 |
| Conference & Travel Expenses | 5050009 | 1,557 | 40,000 | 40,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Professional Fees | 5060010 | 0 | 5,000 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 259,272 | 388,222 | 300,392 | 388,447 | 388,447 | 388,447 | 388,447 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 522,891 | 513,769 | | 375,547 | 375,547 | 237,100 | 237,100 |
| Inter-agency Fund Transfer | 4000316 | 250,000 | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 |
| Other | 4000370 | 150 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 773,041 | 763,769 | | 625,547 | 625,547 | 487,100 | 487,100 |
| Excess Appropriation/(Funding) | | (513,769) | (375,547) | | (237,100) | (237,100) | (98,653) | (98,653) |
| Grand Total | | 259,272 | 388,222 | | 388,447 | 388,447 | 388,447 | 388,447 |

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management FC X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

FY25 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to single salary section in appropriation act.

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

Analysis of Budget Request

Appropriation: BC9 - CLEST Cash Operations

Funding Sources: NSP - CLEST Cash Operations

This cash appropriation is funded by grants, donations, and cash receipts to support the Commission on Law Enforcement Standards and Training operations. This appropriation includes funding received from the Public Safety Equipment Grant.

Expenditure of appropriation is contingent upon available funding.

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

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

- Increase of \$100,000 in the PSEG line item to establish appropriation for the utilization of grants awarded from the Public Safety Equipment Grant program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BC9 - CLEST Cash Operations

Funding Sources: NSP - CLEST Cash Operations

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 | 2,567 | 134 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSEG 5900046 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | 2,567 | 134 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 1,882 | 70 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 755 | 64 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | 2,637 | 134 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | (70) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 2,567 | 134 | | 100,000 | 100,000 | 100,000 | 100,000 |

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BX5 - CLEST Cash

Funding Sources: NLT - CLEST Cash

This cash appropriation is funded by grants, donations, and cash receipts to support the Commission on Law Enforcement Standards and Training operations, purchase of training equipment, and enhance the Advanced Law Enforcement Rapid Response Training program (ALERT).

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$145,000 in each year of the biennium.

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

- Increase of \$145,000 in the Transfer line item to establish appropriation for program operations.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: BX5 - CLEST Cash

Funding Sources: NLT - CLEST 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 |
| Transfer 5900046 | 455,252 | 266,876 | 0 | 145,000 | 145,000 | 145,000 | 145,000 |
| Total | 455,252 | 266,876 | 0 | 145,000 | 145,000 | 145,000 | 145,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 166,876 | | 0 | 0 | 0 | 0 |
| Cash Fund 4000045 | 422,128 | 100,000 | | 145,000 | 145,000 | 145,000 | 145,000 |
| Restricted Reserve Fund 4000755 | 200,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 622,128 | 266,876 | | 145,000 | 145,000 | 145,000 | 145,000 |
| Excess Appropriation/(Funding) | (166,876) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 455,252 | 266,876 | | 145,000 | 145,000 | 145,000 | 145,000 |

Budget exceeds Authorized Appropriation in the Transfer line item due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: CD6 - CLEST Federal

Funding Sources: FES - CLEST Federal

This appropriation is funded by federal grants. This appropriation includes funding received from the Department of Human Services - Division of Aging, Adult, and Behavioral Health Services as a subgrant for the Crisis Intervention Program.

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

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

- Increase of \$100,000 in the Federal Award line item to support federal program operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CD6 - CLEST Federal

Funding Sources: FES - CLEST 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 |
| Federal Award 5900046 | 56,971 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | 56,971 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 56,971 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | 56,971 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 56,971 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |

Analysis of Budget Request

Appropriation: DF1 - Criminal Detention Fac Rev

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The Review Committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

The Agency is requesting appropriation in the amount of \$171,746 in each year of the biennium.

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

- Transfer of the following items from FC BL1 - Criminal Detention Facility Review appropriation in the Department of Public Safety - Administration and Shared Services (Business Area 9913).
 - Two (2) positions with an associated transfer in Regular Salaries of \$110,113 and Personal Services Matching of \$41,133
 - Operating Expenses of \$16,450
 - Conference & Travel Expenses of \$1,300
- Increase of \$2,550 in Operating Expenses to support costs associated with vehicle maintenance.
- Increase of \$200 in Conference & Travel Expenses to support professional development.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF1 - Criminal Detention Fac Rev
Funding Sources: HSC - Criminal Detention Fac Review

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------------|-----------|-----------|------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 0 | 0 | 0 | 110,113 | 110,113 | 110,113 | 110,113 |
| #Positions | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Personal Services Matching 5010003 | 0 | 0 | 0 | 41,133 | 41,133 | 41,133 | 41,133 |
| Operating Expenses 5020002 | 0 | 0 | 0 | 19,000 | 19,000 | 19,000 | 19,000 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 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 | 0 | 0 | 0 | 171,746 | 171,746 | 171,746 | 171,746 |
| Funding Sources | | | | | | | |
| State Central Services 4000035 | 0 | 0 | | 171,746 | 171,746 | 171,746 | 171,746 |
| Total Funding | 0 | 0 | | 171,746 | 171,746 | 171,746 | 171,746 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 171,746 | 171,746 | 171,746 | 171,746 |

Analysis of Budget Request

Appropriation: DF2 - Criminal Detention Com Exp

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

Arkansas is divided into eight geographic districts, each served by a Facility Review Committee. The Review Committees conduct annual evaluations of each jail, adult detention facility, and juvenile detention center according to current standards. Additionally, the unit assists facilities in resource acquisition, timely training, and other essential services to enhance operational efficiency and effectiveness.

The Agency is requesting appropriation in the amount of \$18,639 and general revenue in the amount of \$18,639 in each year of the biennium.

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

- Transfer of \$18,639 in Operating Expenses from FC BL2 - Criminal Detention Committee in the Department of Public Safety - Administration and Shared Services (Business Area 9913).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF2 - Criminal Detention Com Exp

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 |
| Operating Expenses 5020002 | 0 | 0 | 0 | 18,639 | 18,639 | 18,639 | 18,639 |
| 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 | 0 | 18,639 | 18,639 | 18,639 | 18,639 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 0 | 0 | | 18,639 | 18,639 | 18,639 | 18,639 |
| Total Funding | 0 | 0 | | 18,639 | 18,639 | 18,639 | 18,639 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 18,639 | 18,639 | 18,639 | 18,639 |

Analysis of Budget Request

Appropriation: DF3 - Transportation Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

The Agency is requesting appropriation in the amount of \$187,000 and general revenue in the amount of \$187,000 in each year of the biennium.

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

- Transfer of \$187,000 in Grants & Aid from FC DF3 - Transportation of Juvenile Offenders in the Department of Public Safety - Administration and Shared Services (Business Area 9913).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF3 - Transportation Juvenile Offenders

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 | 0 | 187,000 | 187,000 | 187,000 | 187,000 |
| Total | 0 | 0 | 0 | 187,000 | 187,000 | 187,000 | 187,000 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 0 | 0 | | 187,000 | 187,000 | 187,000 | 187,000 |
| Total Funding | 0 | 0 | | 187,000 | 187,000 | 187,000 | 187,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 187,000 | 187,000 | 187,000 | 187,000 |

Analysis of Budget Request

Appropriation: DF4 - LESO - Cash

Funding Sources: NCE - Cash in Treasury

This Law Enforcement Safety Office (LESO) program cash funded appropriation assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism.

Expenditure of appropriation is contingent upon available funding.

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

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

- Transfer of \$40,000 from FC Z07 - Law Enforcement Safety Office - Cash appropriation in the Department of Public Safety - Administration and Shared Services (Business Area 9913).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF4 - LESO - Cash
Funding Sources: NCE - 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 |
| Law Enforcement Safety Office - 5900046 | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| Total | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 | 40,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 433,498 | 433,498 |
| Cash Fund 4000045 | 0 | 0 | | 31,500 | 31,500 | 31,500 | 31,500 |
| Inter-agency Fund Transfer 4000316 | 0 | 0 | | 441,998 | 441,998 | 0 | 0 |
| Total Funding | 0 | 0 | | 473,498 | 473,498 | 464,998 | 464,998 |
| Excess Appropriation/(Funding) | 0 | 0 | | (433,498) | (433,498) | (424,998) | (424,998) |
| Grand Total | 0 | 0 | | 40,000 | 40,000 | 40,000 | 40,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: DF5 - LESO - HUA

Funding Sources: HUA - Miscellaneous Agencies Fund

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides state funded support for the program, which is funded by general revenue. Appropriation DF4 - LESO Cash provides for the cash funded operations of the program.

The Agency is requesting appropriation in the amount of \$94,319 and general revenue in the amount of \$102,085 in each year of the biennium.

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

- Transfer of the following items from FC Z08 - Law Enforcement Safety Office in the Department of Public Safety - Administration and Shared Services (Business Area 9913).
 - One (1) position with an associated transfer in Regular Salaries of \$70,179 in FY26 and \$70,379 in FY27 and Personal Services Matching of \$24,040 in FY26 and \$24,086 in FY27
 - Operating Expenses of \$100

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DF5 - LESO - HUA

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-----------|-----------|------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 0 | 0 | 0 | 70,179 | 70,179 | 70,379 | 70,379 |
| #Positions | | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 0 | 0 | 0 | 24,040 | 24,040 | 24,086 | 24,086 |
| Operating Expenses | 5020002 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| 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 | 0 | 94,319 | 94,319 | 94,565 | 94,565 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 0 | 0 | | 102,085 | 102,085 | 102,085 | 102,085 |
| Total Funding | | 0 | 0 | | 102,085 | 102,085 | 102,085 | 102,085 |
| Excess Appropriation/(Funding) | | 0 | 0 | | (7,766) | (7,766) | (7,520) | (7,520) |
| Grand Total | | 0 | 0 | | 94,319 | 94,319 | 94,565 | 94,565 |

Analysis of Budget Request

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

The appropriation section was created during the 2021 Regular Session to allow the Department of Public Safety to award grants to families of law enforcement officers who have either been killed in the line of duty or diagnosed by a medical professional with a terminal illness. In conjunction with the newly established appropriation section, the Law Enforcement Family Relief Check-off Program was established to provide a means by which an individual taxpayer may designate a portion or all of his or her income tax refund to be withheld and contributed as a source of funding for the grants distributed; allow the Secretary of the Department of Public Safety to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the Law Enforcement Family Relief Check-off Program; and deposit any gifts, grants, bequests, devises, and donations received into the Law Enforcement Family Relief Trust Fund.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust 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 | |
| Grants and Aid 5100004 | 60,000 | 493,274 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Total | 60,000 | 493,274 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Funding Sources | | | | | | | | |
| Fund Balance 4000005 | 494,359 | 443,897 | | 0 | 0 | 0 | 0 | |
| Other 4000370 | 9,538 | 49,377 | | 500,000 | 500,000 | 500,000 | 500,000 | |
| Total Funding | 503,897 | 493,274 | | 500,000 | 500,000 | 500,000 | 500,000 | |
| Excess Appropriation/(Funding) | (443,897) | 0 | | 0 | 0 | 0 | 0 | |
| Grand Total | 60,000 | 493,274 | | 500,000 | 500,000 | 500,000 | 500,000 | |

Analysis of Budget Request

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (Ark. Code Ann. § 27-24-1414).

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary 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 |
| Fallen Law Enforcement Officers 5900046 | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 48,970 | 38,690 | | 4,690 | 4,690 | 4,690 | 4,690 |
| Special Revenue 4000030 | 9,720 | 16,000 | | 9,000 | 9,000 | 9,000 | 9,000 |
| Other 4000370 | 0 | 0 | | 41,000 | 41,000 | 41,000 | 41,000 |
| Total Funding | 58,690 | 54,690 | | 54,690 | 54,690 | 54,690 | 54,690 |
| Excess Appropriation/(Funding) | (38,690) | (4,690) | | (4,690) | (4,690) | (4,690) | (4,690) |
| Grand Total | 20,000 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |

Analysis of Budget Request

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training Fund

This appropriation is used for personal services and operating expenses of the Law Enforcement Training Program. Special revenue funding comes from 10% of each booking and administration fee collected after a person is convicted of a felony or Class A misdemeanor.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$160,000 in each year of the biennium.

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

- Increase of \$60,000 in the Law Enforcement Training Program Expenses line item to better align with anticipated spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law 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 Training Progr: 5900046 | 101,360 | 100,000 | 100,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Total | 101,360 | 100,000 | 100,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 73,715 | 66,596 | | 51,596 | 51,596 | 0 | 0 |
| Special Revenue 4000030 | 94,241 | 85,000 | | 95,000 | 95,000 | 95,000 | 95,000 |
| Total Funding | 167,956 | 151,596 | | 146,596 | 146,596 | 95,000 | 95,000 |
| Excess Appropriation/(Funding) | (66,596) | (51,596) | | 13,404 | 13,404 | 65,000 | 65,000 |
| Grand Total | 101,360 | 100,000 | | 160,000 | 160,000 | 160,000 | 160,000 |

Analysis of Budget Request

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses associated with Special Training. Fees are collected from State agencies for the use of the Training Academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to Ark. Code Ann. § 12-9-111), purchase equipment and supplies, and for facility maintenance.

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 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y90 - Special Training - Cash
Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 57,981 | 59,975 | | 9,975 | 9,975 | 0 | 0 | |
| Cash Fund | 4000045 | 1,994 | 0 | | 38,500 | 38,500 | 50,000 | 50,000 | |
| Total Funding | | 59,975 | 59,975 | | 48,475 | 48,475 | 50,000 | 50,000 | |
| Excess Appropriation/(Funding) | | (59,975) | (9,975) | | 1,525 | 1,525 | 0 | 0 | |
| Grand Total | | 0 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | |

Appropriation Summary

Appropriation: BW2 - CLEST ARPA

Funding Sources: FRP - CLEST 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 |
| CLEST APRA 5900046 | 908,408 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 908,408 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 908,408 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 908,408 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 908,408 | 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 PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 552 | 212 | 764 | 82 % |
| Black Employees | 69 | 57 | 126 | 13 % |
| Other Racial Minorities | 23 | 21 | 44 | 5 % |
| Total Minorities | | | 170 | 18 % |
| Total Employees | | | 934 | 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 | | | | |
| ASP Uniformed Employee Health Insurance Plan | ACA 12-8-128 | Y | Y | 1 | Required by Statute | 0 | 0.00 |
| Court Awards Fund Quarterly Report | ACA 12-8-129 | Y | Y | 1 | Required by Statute | 0 | 0.00 |
| Governor Security Expense Quarterly Report | ACA 12-8-108 | Y | Y | 1 | Required by Statute | 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 |
| 1FD Highway Safety Program - State | 108,016 | 0 | 273,000 | 0 | 203,000 | 0 | 203,000 | 0 | 203,000 | 0 | 203,000 | 0 | 203,000 | 0 |
| 1FJ Highway Safety Program - Federal | 883,763 | 0 | 1,236,505 | 13 | 24,513,117 | 13 | 1,530,284 | 13 | 1,530,284 | 13 | 1,536,637 | 13 | 1,536,637 | 13 |
| 2EG Homeland Security-Federal | 324,593 | 0 | 936,836 | 0 | 587,336 | 0 | 718,336 | 0 | 718,336 | 0 | 718,336 | 0 | 718,336 | 0 |
| 345 Automated Fingerprint Identification System | 2,386,220 | 0 | 2,305,050 | 0 | 2,305,050 | 0 | 1,725,050 | 0 | 1,725,050 | 0 | 1,725,050 | 0 | 1,725,050 | 0 |
| 519 ASP-Operations | 120,857,688 | 1,003 | 127,252,125 | 1,036 | 125,644,290 | 1,056 | 125,679,112 | 1,051 | 124,559,700 | 1,040 | 125,680,011 | 1,051 | 124,553,971 | 1,040 |
| 521 Various Federal Programs | 468,175 | 0 | 1,205,791 | 0 | 810,926 | 0 | 1,038,908 | 0 | 1,038,908 | 0 | 1,038,908 | 0 | 1,038,908 | 0 |
| 524 Confiscated Funds Transfer | 376,726 | 0 | 897,860 | 0 | 900,000 | 0 | 691,090 | 0 | 691,090 | 0 | 691,090 | 0 | 691,090 | 0 |
| 526 Criminal Background Checks | 3,094,867 | 12 | 4,448,736 | 16 | 3,533,016 | 16 | 3,777,464 | 15 | 3,703,631 | 14 | 3,784,484 | 15 | 3,710,183 | 14 |
| BA2 ASP Training and Equipment | 292,321 | 0 | 1,467,000 | 0 | 1,467,000 | 0 | 1,831,097 | 5 | 1,831,097 | 5 | 1,831,015 | 5 | 1,831,015 | 5 |
| CA1 ASP Cash Operations | 16,411 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| DA5 Uniform Quartermaster System | 0 | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AV4 IJJA - Highway Safety | 10,151,238 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BW3 AR State Police - ARPA | 7,966,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 146,926,902 | 1,025 | 140,622,903 | 1,065 | 160,563,735 | 1,085 | 137,294,341 | 1,084 | 136,101,096 | 1,072 | 137,308,531 | 1,084 | 136,108,190 | 1,072 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 30,998,815 | 17.6 | 29,471,391 | 18.2 | 21,654,108 | 14.3 | 21,654,108 | 14.3 | 15,763,301 | 10.8 | 16,956,546 | 11.5 |
| General Revenue | 4000010 | 88,687,527 | 50.3 | 92,596,808 | 57.1 | 94,140,872 | 62.1 | 94,140,872 | 62.1 | 94,140,872 | 64.6 | 94,140,872 | 64.1 |
| Federal Revenue | 4000020 | 19,866,064 | 11.3 | 3,491,132 | 2.2 | 2,137,244 | 1.4 | 2,137,244 | 1.4 | 2,137,244 | 1.5 | 2,137,244 | 1.5 |
| Special Revenue | 4000030 | 27,981,888 | 15.9 | 30,023,698 | 18.5 | 32,257,877 | 21.3 | 32,257,877 | 21.3 | 32,257,877 | 22.1 | 32,257,877 | 22.0 |
| Cash Fund | 4000045 | 16,411 | 0.0 | 0 | 0.0 | 100,000 | 0.1 | 100,000 | 0.1 | 100,000 | 0.1 | 100,000 | 0.1 |
| Performance Fund | 4000055 | 0 | 0.0 | 1,544,064 | 1.0 | 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 | 3,004,460 | 1.7 | 3,031,580 | 1.9 | 2,502,586 | 1.7 | 2,502,586 | 1.7 | 2,502,586 | 1.7 | 2,502,586 | 1.7 |
| Special State Asset Forfeiture | 4000465 | 209,024 | 0.1 | 375,000 | 0.2 | 375,000 | 0.2 | 375,000 | 0.2 | 375,000 | 0.3 | 375,000 | 0.3 |
| Transfer from DHS | 4000510 | 3,761,621 | 2.1 | 3,761,621 | 2.3 | 3,761,621 | 2.5 | 3,761,621 | 2.5 | 3,761,621 | 2.6 | 3,761,621 | 2.6 |
| Transfer State Admn of Justice | 4000570 | 180,000 | 0.1 | 160,000 | 0.1 | 160,000 | 0.1 | 160,000 | 0.1 | 160,000 | 0.1 | 160,000 | 0.1 |
| Restricted Reserve Fund | 4000755 | 6,422,500 | 3.6 | 3,222,500 | 2.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Shared Services Transfer | 4000760 | (4,730,017) | (2.7) | (5,400,783) | (3.3) | (5,431,298) | (3.6) | (5,431,298) | (3.6) | (5,435,552) | (3.7) | (5,435,552) | (3.7) |
| Total Funds | | 176,398,293 | 100.0 | 162,277,011 | 100.0 | 151,658,010 | 100.0 | 151,658,010 | 100.0 | 145,762,949 | 100.0 | 146,956,194 | 100.0 |
| Excess Appropriation/(Funding) | | (29,471,391) | | (21,654,108) | | (14,363,669) | | (15,556,914) | | (8,454,418) | | (10,848,004) | |
| Grand Total | | 146,926,902 | | 140,622,903 | | 137,294,341 | | 136,101,096 | | 137,308,531 | | 136,108,190 | |

FY25 Budget exceeds Authorized Appropriation in FC 1FD – Highway Safety Program and FC 519 – ASP-Operations due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC 2EG – Homeland Security-Federal and FC 521 – Various Federal Programs due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY25 Budget exceeds Authorized Appropriation in FC 526 – Criminal Background Checks due to salary and matching rate adjustments during the 2023-2025 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

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.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting to continue appropriation in the amount of \$203,000 in each year of the biennium.

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

- Reallocation of \$74,000 from Grants and Aid to Operating Expenses to better align with program expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State
Funding Sources: SCP - Arkansas Child Passenger Protection 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 | 38,437 | 76,000 | 6,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 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 |
| Grants and Aid | 5100004 | 69,579 | 197,000 | 197,000 | 123,000 | 123,000 | 123,000 | 123,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 108,016 | 273,000 | 203,000 | 203,000 | 203,000 | 203,000 | 203,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 450,160 | 458,229 | | 296,229 | 296,229 | 208,229 | 208,229 |
| Special Revenue | 4000030 | 116,085 | 111,000 | | 115,000 | 115,000 | 115,000 | 115,000 |
| Total Funding | | 566,245 | 569,229 | | 411,229 | 411,229 | 323,229 | 323,229 |
| Excess Appropriation/(Funding) | | (458,229) | (296,229) | | (208,229) | (208,229) | (120,229) | (120,229) |
| Grand Total | | 108,016 | 273,000 | | 203,000 | 203,000 | 203,000 | 203,000 |

FY25 Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Highway Safety Program - Federal program is primarily funded by the Infrastructure Investment and Jobs Act of 2021 (IIJA). The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

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 \$1,530,284 in FY26 and \$1,536,637 in FY27.

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

- Total decrease of (\$23,281,517) in the following line items due to the federal program source of funding being primarily funded by IIJA.
 - Decrease of (\$76,630) in Extra Help
 - Decrease of (\$280,824) in Personal Services Matching
 - Decrease of (\$808,167) in Overtime
 - Decrease of (\$4,240,654) in Operating Expenses
 - Decrease of (\$114,858) in Conference & Travel Expenses
 - Decrease of (\$2,819,550) in Professional Fees
 - Decrease of (\$14,940,834) in Grants and Aid

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Division of Arkansas State Police 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 | 0 | 652,607 | 633,121 | 652,907 | 652,907 | 653,107 | 653,107 |
| #Positions | 0 | 13 | 13 | 13 | 13 | 13 | 13 |
| Extra Help 5010001 | 0 | 0 | 76,630 | 0 | 0 | 0 | 0 |
| #Extra Help | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 3,390 | 363,898 | 659,303 | 657,377 | 657,377 | 663,530 | 663,530 |
| Overtime 5010006 | 8,563 | 0 | 808,167 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 0 | 20,000 | 4,260,654 | 20,000 | 20,000 | 20,000 | 20,000 |
| Conference & Travel Expenses 5050009 | 1,581 | 0 | 114,858 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 145,498 | 0 | 2,819,550 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 724,731 | 200,000 | 15,140,834 | 200,000 | 200,000 | 200,000 | 200,000 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 883,763 | 1,236,505 | 24,513,117 | 1,530,284 | 1,530,284 | 1,536,637 | 1,536,637 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 883,763 | 1,236,505 | | 220,000 | 220,000 | 220,000 | 220,000 |
| Total Funding | 883,763 | 1,236,505 | | 220,000 | 220,000 | 220,000 | 220,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 1,310,284 | 1,310,284 | 1,316,637 | 1,316,637 |
| Grand Total | 883,763 | 1,236,505 | | 1,530,284 | 1,530,284 | 1,536,637 | 1,536,637 |

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

The Highway Safety Program – Federal program is now being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. The federal grants support a range of preparedness activities, including planning, organization, equipment purchase, training and exercises to enhance response capability. This program is funded with federal funds from the Arkansas Division of Emergency Management (ADEM).

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

The Agency is requesting appropriation in the amount of \$718,336 in each year of the biennium.

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

- Increase of \$40,000 in Operating Expenses to align with federal grant funding of program operations.
- Increase of \$265,000 in Capital Outlay to purchase equipment such as night vision goggles, bomb suits, and drones to enhance security and team response.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP 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 | 120,270 | 281,450 | 215,370 | 255,370 | 255,370 | 255,370 | 255,370 |
| Conference & Travel Expenses 5050009 | 66,846 | 306,966 | 197,966 | 197,966 | 197,966 | 197,966 | 197,966 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 137,477 | 348,420 | 174,000 | 265,000 | 265,000 | 265,000 | 265,000 |
| Total | 324,593 | 936,836 | 587,336 | 718,336 | 718,336 | 718,336 | 718,336 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue 4000020 | 324,593 | 936,836 | | 718,336 | 718,336 | 718,336 | 718,336 |
| Total Funding | 324,593 | 936,836 | | 718,336 | 718,336 | 718,336 | 718,336 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 324,593 | 936,836 | | 718,336 | 718,336 | 718,336 | 718,336 |

FY25 Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

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

The Agency is requesting appropriation in the amount of \$1,725,050 in each year of the biennium.

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

- Restoration of \$50,000 in Capital Outlay to support the AFIS system development and enhancements.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | | |
|---------------------------------------|---------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Operating Expenses | 5020002 | 2,229,426 | 1,666,650 | 1,666,650 | 1,666,650 | 1,666,650 | 1,666,650 | 1,666,650 | |
| Conference & Travel Expenses | 5050009 | 0 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Capital Outlay | 5120011 | 156,794 | 630,000 | 630,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| Total | | 2,386,220 | 2,305,050 | 2,305,050 | 1,725,050 | 1,725,050 | 1,725,050 | 1,725,050 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 8,624,068 | 6,939,458 | | 6,334,408 | 6,334,408 | 6,309,358 | 6,309,358 | |
| Special Revenue | 4000030 | 2,201,610 | 3,200,000 | | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | |
| Intra-agency Fund Transfer | 4000317 | (1,500,000) | (1,500,000) | | (1,500,000) | (1,500,000) | (1,500,000) | (1,500,000) | |
| Total Funding | | 9,325,678 | 8,639,458 | | 8,034,408 | 8,034,408 | 8,009,358 | 8,009,358 | |
| Excess Appropriation/(Funding) | | (6,939,458) | (6,334,408) | | (6,309,358) | (6,309,358) | (6,284,308) | (6,284,308) | |
| Grand Total | | 2,386,220 | 2,305,050 | | 1,725,050 | 1,725,050 | 1,725,050 | 1,725,050 | |

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Division of Arkansas State Police. Approximately 70% of the total funding comes from general revenue. The remaining 30% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

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 \$125,679,112 in FY26 and \$125,680,011 in FY27 and general revenue funding in the amount of \$94,140,872 in each year of the biennium.

The Agency Request includes the following changes:

- Restoration of two (2) growth pool positions with an increase in Regular Salaries of \$89,690 in each year of the biennium and Personal Services Matching of \$53,511 in FY26 and \$54,447 in FY27.
- Transfer of one (1) position and the associated Regular Salaries of \$50,222 in each year of the biennium and Personal Services Matching of \$28,612 in FY26 and \$29,080 in FY27 to FC 172 Law Enforcement Standards-Operations in the Department of Public Safety - Commission on Law Enforcement Standards and Training (Business Area 0950).
- Reallocation of \$106,450 from Professional Fees to Conference & Travel in FY26 to support training needs.

The Executive Recommendation provides for the Agency Request, the reclassification of nine (9) positions, the discontinuation of 11 positions, and the associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 519 - ASP-Operations
Funding Sources: SMP - Division of Arkansas State Police 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 | 56,899,478 | 63,604,562 | 65,222,311 | 64,956,110 | 64,216,141 | 64,957,910 | 64,216,841 |
| #Positions | | 1,003 | 1,036 | 1,056 | 1,051 | 1,040 | 1,051 | 1,040 |
| Extra Help | 5010001 | 131,377 | 238,835 | 238,835 | 238,835 | 238,835 | 238,835 | 238,835 |
| #Extra Help | | 12 | 20 | 20 | 20 | 20 | 20 | 20 |
| Personal Services Matching | 5010003 | 34,506,205 | 37,183,254 | 39,722,704 | 39,593,727 | 39,214,284 | 39,592,826 | 39,207,855 |
| Overtime | 5010006 | 1,532,373 | 3,361,000 | 3,861,000 | 3,861,000 | 3,861,000 | 3,861,000 | 3,861,000 |
| Operating Expenses | 5020002 | 17,486,532 | 18,647,622 | 15,798,588 | 15,798,588 | 15,798,588 | 15,798,588 | 15,798,588 |
| Conference & Travel Expenses | 5050009 | 90,722 | 169,875 | 169,875 | 276,325 | 276,325 | 169,875 | 169,875 |
| Professional Fees | 5060010 | 149,891 | 295,977 | 295,977 | 189,527 | 189,527 | 295,977 | 295,977 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 9,936,110 | 3,646,000 | 170,000 | 0 | 0 | 0 | 0 |
| Uniforms | 5900046 | 0 | 40,000 | 40,000 | 640,000 | 640,000 | 640,000 | 640,000 |
| Covert Operations | 5900047 | 125,000 | 65,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | | 120,857,688 | 127,252,125 | 125,644,290 | 125,679,112 | 124,559,700 | 125,680,011 | 124,553,971 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|---------------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| Fund Balance | 4000005 | 14,381,546 | 13,904,850 | | 8,648,213 | 8,648,213 | 5,355,759 | 6,475,171 |
| General Revenue | 4000010 | 88,687,527 | 92,596,808 | | 94,140,872 | 94,140,872 | 94,140,872 | 94,140,872 |
| Federal Revenue | 4000020 | 40,728 | 92,000 | | 110,000 | 110,000 | 110,000 | 110,000 |
| Special Revenue | 4000030 | 24,464,193 | 25,087,698 | | 28,642,877 | 28,642,877 | 28,642,877 | 28,642,877 |
| Performance Fund | 4000055 | 0 | 1,544,064 | | 0 | 0 | 0 | 0 |
| Other | 4000370 | 1,554,440 | 931,580 | | 1,002,586 | 1,002,586 | 1,002,586 | 1,002,586 |
| Transfer from DHS | 4000510 | 3,761,621 | 3,761,621 | | 3,761,621 | 3,761,621 | 3,761,621 | 3,761,621 |
| Transfer State Admn of Justice | 4000570 | 180,000 | 160,000 | | 160,000 | 160,000 | 160,000 | 160,000 |
| Restricted Reserve Fund | 4000755 | 6,422,500 | 3,222,500 | | 0 | 0 | 0 | 0 |
| Shared Services Transfer | 4000760 | (4,730,017) | (5,400,783) | | (5,431,298) | (5,431,298) | (5,435,552) | (5,435,552) |
| Total Funding | | 134,762,538 | 135,900,338 | | 131,034,871 | 131,034,871 | 127,738,163 | 128,857,575 |
| Excess Appropriation/(Funding) | | (13,904,850) | (8,648,213) | | (5,355,759) | (6,475,171) | (2,058,152) | (4,303,604) |
| Grand Total | | 120,857,688 | 127,252,125 | | 125,679,112 | 124,559,700 | 125,680,011 | 124,553,971 |

FY25 Budget exceeds Authorized Appropriation in Operating Expenses and Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act and due to utilization of the OPM surrender pool.

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: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

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

The Agency is requesting appropriation in the amount of \$1,038,908 in each year of the biennium.

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

- Increase of \$237,000 in Operating expenses with \$200,000 being reallocated from Conferences and Travel to align with program expenditures.
- Increase of \$6,000 in Professional Fees to support mental health televisits for taskforce members.
- Increase of \$249,982 in Capital Outlay to purchase forensic software and services for utilization in daily operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP 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 | 396,305 | 566,100 | 333,330 | 570,330 | 570,330 | 570,330 | 570,330 |
| Conference & Travel Expenses | 5050009 | 66,973 | 566,270 | 412,596 | 212,596 | 212,596 | 212,596 | 212,596 |
| Professional Fees | 5060010 | 0 | 6,000 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 4,897 | 67,421 | 65,000 | 249,982 | 249,982 | 249,982 | 249,982 |
| Total | | 468,175 | 1,205,791 | 810,926 | 1,038,908 | 1,038,908 | 1,038,908 | 1,038,908 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 468,175 | 1,205,791 | | 1,038,908 | 1,038,908 | 1,038,908 | 1,038,908 |
| Total Funding | | 468,175 | 1,205,791 | | 1,038,908 | 1,038,908 | 1,038,908 | 1,038,908 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 468,175 | 1,205,791 | | 1,038,908 | 1,038,908 | 1,038,908 | 1,038,908 |

FY25 Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Professional Fees, and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

This appropriation may be utilized for Interdiction programs, special purpose equipment, specialized training, overtime, personal services matching, agency operational needs, and capital improvements for the Division of Arkansas State Police.

Funding for this appropriation comes from Federal and State Asset Forfeitures.

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

The Agency is requesting appropriation in the amount of \$691,090 in each year of the biennium.

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

- Decrease of (\$90,000) in Overtime to align with program expenditures.
- Decrease of (\$70,000) in Conference & Travel Expenses to align with program expenditures.
- Reallocation of \$100,000 from Professional Fees to Capital Outlay to support the purchase of equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards 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 Matching | 5010003 | 19,105 | 69,020 | 71,160 | 71,160 | 71,160 | 71,160 | 71,160 |
| Overtime | 5010006 | 55,027 | 200,000 | 200,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Operating Expenses | 5020002 | 178,665 | 279,930 | 279,930 | 279,930 | 279,930 | 279,930 | 279,930 |
| Conference & Travel Expenses | 5050009 | 65,858 | 150,000 | 150,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Professional Fees | 5060010 | 8,380 | 150,000 | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 49,691 | 48,910 | 48,910 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | | 376,726 | 897,860 | 900,000 | 691,090 | 691,090 | 691,090 | 691,090 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 816,621 | 679,602 | | 176,742 | 176,742 | 0 | 0 |
| Federal Revenue | 4000020 | 30,683 | 20,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Special State Asset Forfeiture | 4000465 | 209,024 | 375,000 | | 375,000 | 375,000 | 375,000 | 375,000 |
| Total Funding | | 1,056,328 | 1,074,602 | | 601,742 | 601,742 | 425,000 | 425,000 |
| Excess Appropriation/(Funding) | | (679,602) | (176,742) | | 89,348 | 89,348 | 266,090 | 266,090 |
| Grand Total | | 376,726 | 897,860 | | 691,090 | 691,090 | 691,090 | 691,090 |

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

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 \$3,777,464 in FY26 and \$3,784,484 in FY27.

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

- Increase of \$530,000 in Operating Expenses to support maintenance of the Mobile Officer Virtual Environment (MOVEAR) system.
- Increase of \$200,000 in Capital Outlay to support MOVEAR system development.

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: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment 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 | 410,299 | 733,975 | 456,329 | 456,329 | 409,825 | 456,329 | 409,825 |
| #Positions | | 12 | 16 | 16 | 15 | 14 | 15 | 14 |
| Personal Services Matching | 5010003 | 205,514 | 421,649 | 312,575 | 327,023 | 299,694 | 334,043 | 306,246 |
| Overtime | 5010006 | 7 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 5020002 | 2,265,183 | 2,783,412 | 2,254,412 | 2,784,412 | 2,784,412 | 2,784,412 | 2,784,412 |
| Conference & Travel Expenses | 5050009 | 72 | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 213,792 | 500,000 | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total | | 3,094,867 | 4,448,736 | 3,533,016 | 3,777,464 | 3,703,631 | 3,784,484 | 3,710,183 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| Fund Balance | 4000005 | 6,726,420 | 6,281,573 | | 4,957,837 | 4,957,837 | 2,980,373 | 3,054,206 |
| Special Revenue | 4000030 | 1,200,000 | 1,625,000 | | 300,000 | 300,000 | 300,000 | 300,000 |
| Other | 4000370 | 1,450,020 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total Funding | | 9,376,440 | 9,406,573 | | 6,757,837 | 6,757,837 | 4,780,373 | 4,854,206 |
| Excess Appropriation/(Funding) | | (6,281,573) | (4,957,837) | | (2,980,373) | (3,054,206) | (995,889) | (1,144,023) |
| Grand Total | | 3,094,867 | 4,448,736 | | 3,777,464 | 3,703,631 | 3,784,484 | 3,710,183 |

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 and due to single salary section in appropriation act.

FY25 Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - State Police Equipment Fund

This appropriation will be utilized by the Arkansas State Police to support critical training and equipment needs of the Division. This appropriation is funded by special revenues collected from the fees of criminal history background checks.

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 \$1,831,097 in FY26 and \$1,831,015 in FY27.

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

- Restoration of \$250,000 in Capital Outlay to purchase drones for operational needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 0 | 0 | 0 | 390,080 | 390,080 | 388,280 | 388,280 |
| #Positions | | 0 | 0 | 0 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 0 | 0 | 0 | 191,017 | 191,017 | 192,735 | 192,735 |
| Operating Expenses | 5020002 | 8,382 | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 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 | 283,939 | 667,000 | 467,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Total | | 292,321 | 1,467,000 | 1,467,000 | 1,831,097 | 1,831,097 | 1,831,015 | 1,831,015 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 0 | 1,207,679 | | 1,240,679 | 1,240,679 | 909,582 | 909,582 |
| Intra-agency Fund Transfer | 4000317 | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Total Funding | | 1,500,000 | 2,707,679 | | 2,740,679 | 2,740,679 | 2,409,582 | 2,409,582 |
| Excess Appropriation/(Funding) | | (1,207,679) | (1,240,679) | | (909,582) | (909,582) | (578,567) | (578,567) |
| Grand Total | | 292,321 | 1,467,000 | | 1,831,097 | 1,831,097 | 1,831,015 | 1,831,015 |

FY25 Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

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

Analysis of Budget Request

Appropriation: CA1 - ASP Cash Operations

Funding Sources: NSP - ASP Cash Operations

The cash appropriation is funded by grants, donations, and cash receipts to support the Arkansas State Police Operations. This appropriation includes funding received from the Public Safety Equipment Grant.

Expenditure of appropriation is contingent upon available funding.

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

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

- Increase of \$100,000 in Operating Expenses to establish appropriation for the utilization of grants awarded from the Public Safety Equipment Grant program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: CA1 - ASP Cash Operations

Funding Sources: NSP - ASP Cash Operations

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 | 16,411 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| 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 | 16,411 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Funding Sources | | | | | | | |
| Cash Fund 4000045 | 16,411 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | 16,411 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 16,411 | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: DA5 - Uniform Quartermaster System

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is funded by general revenue to support the uniform replacement costs of Arkansas State Police.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: DA5 - Uniform Quartermaster System
Funding Sources: SMP - Division of Arkansas State Police 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 |
| ASP Uniform Quartermaster Syst 5900046 | 0 | 600,000 | 600,000 | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 600,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Other 4000370 | 0 | 600,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 600,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 600,000 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Appropriation Summary

Appropriation: AV4 - IIJA - Highway Safety

Funding Sources: FII - IIJA Highway Safety

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 | 532,172 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extra Help 5010001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 485,711 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime 5010006 | 751,542 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 1,722,444 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 85,008 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 1,919,805 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 4,654,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 10,151,238 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 10,151,238 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 10,151,238 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 10,151,238 | 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: BW3 - AR State Police - ARPA

Funding Sources: FRP - AR State Police - 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 |
| Operating Expenses 5020002 | 7,664,275 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 1,566 | 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 | 301,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7,966,884 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 7,966,884 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 7,966,884 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 7,966,884 | 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 HUMAN SERVICES - ADMINISTRATION AND SHARED SERVICES

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

None

Employment Summary

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

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 | 0 | 0 | 0.00 |

Analysis of Budget Request

Appropriation: Z44 - Department of Human Services

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the cabinet-level department for the Department of Human Services and Ark. Code Ann. § 25-43-108 established the Secretary of the Department of Human Services. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Human Services.

Funding for this appropriation consists of inter-agency transfers which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

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

The Secretary's Office is requesting appropriation in the amount of \$355,720 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z44 - Department of Human Services

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 | 225,779 | 236,250 | 287,042 | 287,042 | 287,042 | 287,042 | 287,042 |
| #Positions | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 49,294 | 56,682 | 62,811 | 68,678 | 68,678 | 68,678 | 68,678 |
| Total | 275,073 | 292,932 | 349,853 | 355,720 | 355,720 | 355,720 | 355,720 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 10,055 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue 4000020 | 77,515 | 58,856 | | 70,852 | 70,852 | 70,852 | 70,852 |
| Inter-agency Fund Transfer 4000316 | 187,299 | 230,603 | | 230,603 | 230,603 | 230,603 | 230,603 |
| Various Program Support 4000730 | 204 | 3,473 | | 3,473 | 3,473 | 3,473 | 3,473 |
| Total Funding | 275,073 | 292,932 | | 304,928 | 304,928 | 304,928 | 304,928 |
| Excess Appropriation/(Funding) | 0 | 0 | | 50,792 | 50,792 | 50,792 | 50,792 |
| Grand Total | 275,073 | 292,932 | | 355,720 | 355,720 | 355,720 | 355,720 |

Inter-agency fund transfer from DHS - Administration Fund Account.

DHS - Aging, Adult & Behavioral Health

Publications

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

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

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

AGENCY: 0710 DHS - Aging, Adult & Behavioral Health

| Minority Business | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) | | | | | |
|------------------------------|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|
| | | African American | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran |
| Better Community Development | \$400,000 | X | | | | | |

| | |
|---|------------------|
| TOTAL NUMBER OF MINORITY CONTRACTS AWARDED | <u>1</u> |
| TOTAL EXPENDITURES FOR CONTRACTS AWARDED | <u>\$400,000</u> |
| % OF MINORITY CONTRACTS AWARDED | <u>100.00 %</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 |
| 1EN Community Alcohol Safety | 363,067 | 0 | 529,918 | 0 | 2,416,834 | 0 | 2,416,834 | 0 | 2,416,834 | 0 | 2,416,834 | 0 | 2,416,834 | 0 |
| 1ET Alcohol & Drug Abuse Prevention | 25,970,777 | 0 | 34,596,352 | 0 | 59,666,991 | 0 | 59,666,991 | 0 | 59,666,991 | 0 | 59,666,991 | 0 | 59,666,991 | 0 |
| 2MN Mental Health Grants | 30,188,200 | 0 | 29,762,133 | 0 | 50,477,554 | 0 | 50,477,554 | 0 | 50,477,554 | 0 | 50,477,554 | 0 | 50,477,554 | 0 |
| 418 Meals on Wheels | 1,930,340 | 0 | 1,800,000 | 0 | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 0 | 2,400,000 | 0 |
| 896 Division of Aging, Adult & Behavioral Health | 112,956,539 | 1,074 | 127,506,372 | 1,079 | 129,211,138 | 1,157 | 131,767,917 | 1,163 | 131,662,434 | 1,161 | 131,827,555 | 1,163 | 131,722,072 | 1,161 |
| 898 DHS-Grants Paying Account | 39,797,341 | 0 | 35,679,009 | 0 | 58,867,600 | 0 | 58,867,600 | 0 | 58,867,600 | 0 | 58,867,600 | 0 | 58,867,600 | 0 |
| 938 Patient Benefits-Cash in Treasury | 23,808 | 0 | 34,676 | 0 | 34,676 | 0 | 34,676 | 0 | 34,676 | 0 | 34,676 | 0 | 34,676 | 0 |
| 978 Senior Olympics | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 0 |
| E77 Vets Mental Health Grant | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| V43 Crisis Services | 4,032,462 | 0 | 602,296 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AN7 ARPA Substance Abuse Prevent Block Gr | 4,625,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AN8 ARPA Community Mental Health BG | 2,756,115 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO1 ARP Title VII - Ombudsman Program | 11,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO2 ARP Title III-B Support Services-DAABH | 511,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO3 ARP Title III-C2 Home Delivered Meals | 405,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO4 ARP Title III-C1 Home Delivered Meals | 1,009,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO5 ARP Title III-D Preventive Health | 102,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AO6 ARP Title III-E Family Caregivers | 266,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AV2 DAABH Covid Mitigation | 19,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AZ4 ARPA BHA - EBMS | 112,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BJ7 ARPA SFRF - Secured Restoration | 113,819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BK2 ARPA - DAABH PH Workforce Expansion | 448,386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BV9 Restricted Reserve - ASH Storm Repairs | 585,730 | 0 | 4,337,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BZ3 ARPA - DAABH APS Title XX | 433,248 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 226,736,647 | 1,076 | 234,917,982 | 1,079 | 313,144,793 | 1,157 | 315,701,572 | 1,163 | 315,596,089 | 1,161 | 315,761,210 | 1,163 | 315,655,727 | 1,161 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|-----------------|---------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Fund Balance | 4000005 | 19,145,756 | 7.5 | 27,532,042 | 10.8 | 20,766,774 | 6.4 | 20,766,774 | 6.4 | 13,782,849 | 4.3 | 13,888,332 | 4.4 |
| General Revenue | 4000010 | 103,551,082 | 40.7 | 103,643,589 | 40.5 | 104,680,510 | 32.3 | 104,680,510 | 32.3 | 104,680,510 | 33.0 | 104,680,510 | 33.0 |
| Federal Revenue | 4000020 | 87,579,219 | 34.4 | 78,536,420 | 30.7 | 135,929,405 | 41.9 | 135,929,405 | 41.9 | 135,989,290 | 42.8 | 135,989,290 | 42.8 |
| Special Revenue | 4000030 | 1,890,111 | 0.7 | 1,945,068 | 0.8 | 2,530,256 | 0.8 | 2,530,256 | 0.8 | 2,530,256 | 0.8 | 2,530,256 | 0.8 |

| Funding Sources | | | % | | % | | % | | % | | % |
|---------------------------------|---------|--------------|-------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Cash Fund | 4000045 | 19,899 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Performance Fund | 4000055 | 0 | 0.0 | 1,036,921 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Intra-agency Fund Transfer | 4000317 | 227,026 | 0.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Miscellaneous Adjustments | 4000345 | (77,044) | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reallocation of Resources | 4000410 | 11,240 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| State Administration of Justice | 4000470 | 890,458 | 0.4 | 791,518 | 0.3 | 791,518 | 0.2 | 791,518 | 0.2 | 791,518 | 0.2 |
| Transfer to Medicaid Match | 4000660 | (32,582) | 0.0 | (32,582) | 0.0 | (32,582) | 0.0 | (32,582) | 0.0 | (32,582) | 0.0 |
| Unfunded Appropriation | 4000715 | 0 | 0.0 | 0 | 0.0 | 5,000,000 | 1.5 | 5,000,000 | 1.5 | 5,000,000 | 1.6 |
| Various Program Support | 4000730 | 36,063,524 | 14.2 | 42,231,780 | 16.5 | 54,818,540 | 16.9 | 54,818,540 | 16.9 | 54,818,540 | 17.3 |
| Restricted Reserve Fund | 4000755 | 5,000,000 | 2.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 254,268,689 | 100.0 | 255,684,756 | 100.0 | 324,484,421 | 100.0 | 324,484,421 | 100.0 | 317,560,381 | 100.0 |
| Excess Appropriation/(Funding) | | (27,532,042) | | (20,766,774) | | (8,782,849) | | (8,888,332) | | (1,799,171) | |
| Grand Total | | 226,736,647 | | 234,917,982 | | 315,701,572 | | 315,596,089 | | 315,761,210 | |

Variance in Fund Balance is due to unfunded appropriation.

FY25 Budget amount in FC BV9 - Restricted Reserve - ASH Storm Repairs exceeds the authorized amount due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Ark. Code Ann. § 25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,416,834 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety 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 |
| Grants and Aid | 5100004 | 363,067 | 529,918 | 2,416,834 | 2,416,834 | 2,416,834 | 2,416,834 | 2,416,834 |
| Total | | 363,067 | 529,918 | 2,416,834 | 2,416,834 | 2,416,834 | 2,416,834 | 2,416,834 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 2,172,451 | 3,422,513 | | 3,422,513 | 3,422,513 | 1,535,597 | 1,535,597 |
| State Administration of Justice | 4000470 | 596,158 | 529,918 | | 529,918 | 529,918 | 529,918 | 529,918 |
| Various Program Support | 4000730 | 1,016,971 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 3,785,580 | 3,952,431 | | 3,952,431 | 3,952,431 | 2,065,515 | 2,065,515 |
| Excess Appropriation/(Funding) | | (3,422,513) | (3,422,513) | | (1,535,597) | (1,535,597) | 351,319 | 351,319 |
| Grand Total | | 363,067 | 529,918 | | 2,416,834 | 2,416,834 | 2,416,834 | 2,416,834 |

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: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Ark. Code Ann. § 25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which includes detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$59,666,991 and general revenue funding in the amount of \$1,945,399 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ET - Alcohol & Drug Abuse Prevention
Funding Sources: MDA - Drug Abuse Prevention and Treatment 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 | 25,970,777 | 34,596,352 | 59,666,991 | 59,666,991 | 59,666,991 | 59,666,991 | 59,666,991 |
| Total | | 25,970,777 | 34,596,352 | 59,666,991 | 59,666,991 | 59,666,991 | 59,666,991 | 59,666,991 |

| Funding Sources | | | | | | | | |
|---------------------------------|---------|-------------|-------------|--|------------|------------|------------|------------|
| Fund Balance | 4000005 | 1,109,865 | 1,041,612 | | 1,041,612 | 1,041,612 | 349,212 | 349,212 |
| General Revenue | 4000010 | 352,985 | 1,945,399 | | 1,945,399 | 1,945,399 | 1,945,399 | 1,945,399 |
| Federal Revenue | 4000020 | 24,990,942 | 32,089,353 | | 56,767,592 | 56,767,592 | 56,767,592 | 56,767,592 |
| Special Revenue | 4000030 | 30,592 | 0 | | 0 | 0 | 0 | 0 |
| State Administration of Justice | 4000470 | 294,300 | 261,600 | | 261,600 | 261,600 | 261,600 | 261,600 |
| Various Program Support | 4000730 | 233,705 | 300,000 | | 0 | 0 | 0 | 0 |
| Total Funding | | 27,012,389 | 35,637,964 | | 60,016,203 | 60,016,203 | 59,323,803 | 59,323,803 |
| Excess Appropriation/(Funding) | | (1,041,612) | (1,041,612) | | (349,212) | (349,212) | 343,188 | 343,188 |
| Grand Total | | 25,970,777 | 34,596,352 | | 59,666,991 | 59,666,991 | 59,666,991 | 59,666,991 |

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: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised of general revenue and federal revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$50,477,554 and general revenue funding in the amount of \$28,095,687 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants 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 |
| Grants and Aid | 5100004 | 30,188,200 | 29,762,133 | 50,477,554 | 50,477,554 | 50,477,554 | 50,477,554 | 50,477,554 |
| Total | | 30,188,200 | 29,762,133 | 50,477,554 | 50,477,554 | 50,477,554 | 50,477,554 | 50,477,554 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,108,070 | 910,020 | | 910,020 | 910,020 | 910,020 | 910,020 |
| General Revenue | 4000010 | 22,771,814 | 19,657,410 | | 28,095,687 | 28,095,687 | 28,095,687 | 28,095,687 |
| Federal Revenue | 4000020 | 7,206,645 | 10,104,723 | | 22,381,867 | 22,381,867 | 22,381,867 | 22,381,867 |
| Various Program Support | 4000730 | 11,691 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 31,098,220 | 30,672,153 | | 51,387,574 | 51,387,574 | 51,387,574 | 51,387,574 |
| Excess Appropriation/(Funding) | | (910,020) | (910,020) | | (910,020) | (910,020) | (910,020) | (910,020) |
| Grand Total | | 30,188,200 | 29,762,133 | | 50,477,554 | 50,477,554 | 50,477,554 | 50,477,554 |

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Ark. Code Ann. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by Ark. Code Ann. § 26-57-1101 and a privilege tax by Ark. Code Ann. § 26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. Ark. Code Ann. § 26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,400,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services 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 |
| Transportation Services 5900046 | 1,930,340 | 1,800,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Total | 1,930,340 | 1,800,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 271,333 | 71,857 | | 71,857 | 71,857 | 71,857 | 71,857 |
| Special Revenue 4000030 | 1,730,864 | 1,800,000 | | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| Total Funding | 2,002,197 | 1,871,857 | | 2,471,857 | 2,471,857 | 2,471,857 | 2,471,857 |
| Excess Appropriation/(Funding) | (71,857) | (71,857) | | (71,857) | (71,857) | (71,857) | (71,857) |
| Grand Total | 1,930,340 | 1,800,000 | | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

Funding for this appropriation includes a mix of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue and other revenues. Federal revenues include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

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

The Division is requesting appropriation in the amount of \$131,767,917 in FY26 and \$131,827,555 in FY27 and general revenue funding in the amount of \$61,145,327 in each year of the biennium.

The Agency Request includes the following changes:

- Restoration of six (6) Miscellaneous Federal Grant positions with an increase in Regular Salaries appropriation of \$277,922 in FY26 and \$278,122 in FY27 and an increase in Personal Services Matching appropriation of \$112,080 in FY26 and \$112,127 in FY27.
- Reallocation of (\$390,002) in FY26 and (\$390,249) in FY27 from Professional Fees to Regular Salaries and Personal Services Matching to cover the increased appropriation associated with the restoration of six (6) growth pool positions.

The Executive Recommendation provides for the Agency Request, reclassification of 17 positions, the discontinuation of two (2) positions and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 47,517,216 | 54,571,928 | 54,931,388 | 57,635,022 | 57,562,277 | 57,683,622 | 57,610,877 |
| #Positions | | 1,074 | 1,079 | 1,157 | 1,163 | 1,161 | 1,163 | 1,161 |
| Extra Help | 5010001 | 2,992,352 | 5,764,305 | 5,764,305 | 5,764,305 | 5,764,305 | 5,764,305 | 5,764,305 |
| #Extra Help | | 176 | 346 | 347 | 347 | 347 | 347 | 347 |
| Personal Services Matching | 5010003 | 19,977,669 | 22,631,060 | 23,798,102 | 24,381,384 | 24,348,646 | 24,392,669 | 24,359,931 |
| Overtime | 5010006 | 5,238,938 | 5,637,006 | 5,712,006 | 5,712,006 | 5,712,006 | 5,712,006 | 5,712,006 |
| Operating Expenses | 5020002 | 28,004,583 | 28,632,158 | 28,632,158 | 28,632,158 | 28,632,158 | 28,632,158 | 28,632,158 |
| Conference & Travel Expenses | 5050009 | 127,353 | 78,950 | 182,214 | 182,214 | 182,214 | 182,214 | 182,214 |
| Professional Fees | 5060010 | 8,518,521 | 9,850,830 | 9,850,830 | 9,460,828 | 9,460,828 | 9,460,581 | 9,460,581 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 579,907 | 340,135 | 340,135 | 0 | 0 | 0 | 0 |
| Total | | 112,956,539 | 127,506,372 | 129,211,138 | 131,767,917 | 131,662,434 | 131,827,555 | 131,722,072 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 10,285,262 | 13,805,562 | | 12,014,492 | 12,014,492 | 10,195,112 | 10,300,595 |
| General Revenue | 4000010 | 65,267,221 | 71,233,930 | | 61,145,327 | 61,145,327 | 61,145,327 | 61,145,327 |
| Federal Revenue | 4000020 | 16,429,803 | 11,545,253 | | 14,017,252 | 14,017,252 | 14,077,137 | 14,077,137 |
| Performance Fund | 4000055 | 0 | 1,036,921 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | 11,240 | 0 | | 0 | 0 | 0 | 0 |
| Transfer to Medicaid Match | 4000660 | (32,582) | (32,582) | | (32,582) | (32,582) | (32,582) | (32,582) |
| Various Program Support | 4000730 | 34,801,157 | 41,931,780 | | 54,818,540 | 54,818,540 | 54,818,540 | 54,818,540 |
| Total Funding | | 126,762,101 | 139,520,864 | | 141,963,029 | 141,963,029 | 140,203,534 | 140,309,017 |
| Excess Appropriation/(Funding) | | (13,805,562) | (12,014,492) | | (10,195,112) | (10,300,595) | (8,375,979) | (8,586,945) |
| Grand Total | | 112,956,539 | 127,506,372 | | 131,767,917 | 131,662,434 | 131,827,555 | 131,722,072 |

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$58,867,600 and general revenue funding in the amount of \$13,424,097 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Project Grants | 5100004 | 11,551,392 | 11,027,009 | 17,447,582 | 17,447,582 | 17,447,582 | 17,447,582 | 17,447,582 |
| Retired & Senior Volunteer Progr. | 5100004 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Senior Citizen Centers | 5100004 | 5,930,398 | 5,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Nursing Home Care Alternatives | 5100004 | 5,113,392 | 4,579,037 | 4,802,025 | 4,802,025 | 4,802,025 | 4,802,025 | 4,802,025 |
| Nutrition Programs | 5100004 | 16,074,824 | 13,945,298 | 25,490,328 | 25,490,328 | 25,490,328 | 25,490,328 | 25,490,328 |
| Older Worker Program | 5100004 | 1,052,335 | 1,052,665 | 1,052,665 | 1,052,665 | 1,052,665 | 1,052,665 | 1,052,665 |
| Total | | 39,797,341 | 35,679,009 | 58,867,600 | 58,867,600 | 58,867,600 | 58,867,600 | 58,867,600 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,698,554 | 3,244,108 | | 3,244,108 | 3,244,108 | 693,555 | 693,555 |
| General Revenue | 4000010 | 13,683,199 | 10,736,850 | | 13,424,097 | 13,424,097 | 13,424,097 | 13,424,097 |
| Federal Revenue | 4000020 | 25,304,015 | 24,797,091 | | 42,762,694 | 42,762,694 | 42,762,694 | 42,762,694 |
| Special Revenue | 4000030 | 128,655 | 145,068 | | 130,256 | 130,256 | 130,256 | 130,256 |
| Intra-agency Fund Transfer | 4000317 | 227,026 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 43,041,449 | 38,923,117 | | 59,561,155 | 59,561,155 | 57,010,602 | 57,010,602 |
| Excess Appropriation/(Funding) | | (3,244,108) | (3,244,108) | | (693,555) | (693,555) | 1,856,998 | 1,856,998 |
| Grand Total | | 39,797,341 | 35,679,009 | | 58,867,600 | 58,867,600 | 58,867,600 | 58,867,600 |

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

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: DHS-Grants Paying Account

Act #: 121 Section(s) #: 20

Estimated Carry Forward Amount \$ 500,000.00 Funding Source: General Revenue DFA Second Sweep

Accounting Information:

Business Area: 0710 Funds Center: 898 Fund: PWE Functional Area: HHS

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

Justification for carry forward of fund balance:

Per Act 121 Section 20 the Chief Fiscal Officer of the State shall cause to be transferred on his or her books and those of the State Treasurer and Auditor of the State the balance of unobligated general revenue funds remaining in the Fund or Funds Accounts and the corresponding paying account as determined by the Chief Fiscal Officer of the State to the Division of Aging, Adult, and Behavioral Health Services paying account to be used exclusively for the disbursement of funds for Senior Citizen Centers in the amount of recouped and recovered general revenue not to exceed five hundred thousand dollars (\$500,000)

Actual Funding Carry Forward Amount \$ 500,000.00

Current status of carry forward funding:

Many senior citizen centers are open a limited number of days each week due to funding shortages. These funds will enable the division to increase grant funds to help with the shortages.

Kristi Putnam
Secretary

06-19-2024
Date

Analysis of Budget Request

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$34,676 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - 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 |
| Patient Benefit Fund | 5900046 | 23,808 | 34,676 | 34,676 | 34,676 | 34,676 | 34,676 | 34,676 |
| Total | | 23,808 | 34,676 | 34,676 | 34,676 | 34,676 | 34,676 | 34,676 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 100,757 | 96,848 | | 62,172 | 62,172 | 27,496 | 27,496 |
| Cash Fund | 4000045 | 19,899 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 120,656 | 96,848 | | 62,172 | 62,172 | 27,496 | 27,496 |
| Excess Appropriation/(Funding) | | (96,848) | (62,172) | | (27,496) | (27,496) | 7,180 | 7,180 |
| Grand Total | | 23,808 | 34,676 | | 34,676 | 34,676 | 34,676 | 34,676 |

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 978 - Senior Olympics

Funding Sources: DBA - Behavioral Health Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue (DBA - Behavioral Health Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$70,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DBA - Behavioral Health Services Fund Account

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 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Total | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 70,000 | 70,000 | | 70,000 | 70,000 | 70,000 | 70,000 |
| Total Funding | 70,000 | 70,000 | | 70,000 | 70,000 | 70,000 | 70,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 70,000 | 70,000 | | 70,000 | 70,000 | 70,000 | 70,000 |

Analysis of Budget Request

Appropriation: E77 - Vets Mental Health Grant

Funding Sources: PWE - Grants Paying

This appropriation provides mental health grants to veterans and their families. During the 93rd General Assembly, the Division of Aging, Adult, and Behavioral Health Services appropriation act was amended to include this appropriation.

Funding for this appropriation has not been determined.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E77 - Vets Mental Health Grant

Funding Sources: PWE - Grants 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 |
| Grants and Aid | 5100004 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total | | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Funding Sources | | | | | | | | |
| Unfunded Appropriation | 4000715 | 0 | 0 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Funding | | 0 | 0 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 0 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |

Analysis of Budget Request

Appropriation: V43 - Crisis Services

Funding Sources: DBA - Behavioral Health Fund Account

The Community Based Crisis Intervention appropriation provides funding to maintain four Crisis Stabilization Centers in Arkansas. These centers provide an alternative to local and county jails for those arrested and experiencing mental health crises.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$5,000,000 in each year of the biennium and to change the appropriation title from 'Community Based Crisis Intervention' to 'Crisis Services'.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V43 - Crisis Services

Funding Sources: DBA - Behavioral Health 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 | 4,032,462 | 602,296 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Total | | 4,032,462 | 602,296 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 399,464 | 602,296 | | 0 | 0 | 0 | 0 |
| General Revenue | 4000010 | 1,405,863 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 2,829,431 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 4,634,758 | 602,296 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (602,296) | 0 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Grand Total | | 4,032,462 | 602,296 | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |

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

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: Crisis Services

Act #: 121 Section(s) #: 16

Estimated Carry Forward Amount \$ 5,000,000.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0710 Funds Center: V43 Fund: DBA Functional Area: HHS

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

Justification for carry forward of fund balance:

Per Act 121 section 16 any unexpended balance of funds allocated for Community Based Crisis Intervention in the Department of Human Services - Division of Aging, Adult, and Behavioral Health Services from the Behavioral Health Services Fund Account which remains at the close of each state fiscal year shall be carried forward to the next state fiscal year to be used for the same intent and purposes as set forth in law.

Actual Funding Carry Forward Amount \$ 602,296.00

Current status of carry forward funding:

The carry forward balance will provide for continued operations of the Community Based Crisis Intervention units.

Kristi Putnam
Secretary

08-08-2024
Date

Appropriation Summary

Appropriation: AN7 - ARPA Substance Abuse Prevent Block Grant

Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid | 5100004 | 4,625,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 4,625,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 4,625,776 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 4,625,776 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 4,625,776 | 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: AN8 - ARPA Community Mental Health BG

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 63,406 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 29,123 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 2,663,586 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,756,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 2,756,115 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 2,756,115 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 2,756,115 | 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: AO1 - ARP Title VII - Ombudsman Program

Funding Sources: FRP - American Rescue Plan

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 | 11,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 11,803 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 11,803 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 11,803 | 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: AO2 - ARP Title III-B Support Services-DAABH

Funding Sources: FRP - American Rescue Plan

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 | 511,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 511,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 511,313 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 511,313 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 511,313 | 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: AO3 - ARP Title III-C2 Home Delivered Meals

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 405,964 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 405,964 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 405,964 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 405,964 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 405,964 | 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: AO4 - ARP Title III-C1 Home Delivered Meals

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 1,009,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,009,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 1,009,428 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 1,009,428 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 1,009,428 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT RQUESTED 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: AO5 - ARP Title III-D Preventive Health

Funding Sources: FRP - American Rescue Plan

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 | 102,971 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 102,971 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 102,971 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 102,971 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 102,971 | 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: AO6 - ARP Title III-E Family Caregivers

Funding Sources: FRP - American Rescue Plan

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 | 266,833 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 266,833 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 266,833 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 266,833 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 266,833 | 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: AV2 - DAABH Covid Mitigation

Funding Sources: FRP - American Rescue Plan

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 | 19,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 19,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 19,744 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 19,744 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 19,744 | 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: AZ4 - ARPA BHA - EBMS

Funding Sources: FRP - American Rescue Plan

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 | 112,983 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 112,983 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 112,983 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 112,983 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 112,983 | 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: BJ7 - ARPA SFRF - Secured Restoration

Funding Sources: FRP - American Rescue Plan

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 | 113,819 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 113,819 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 113,819 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 113,819 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 113,819 | 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: BK2 - ARPA - DAABH PH Workforce Expansion

Funding Sources: FRP - American Rescue Plan

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 | 448,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 448,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 448,386 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 448,386 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 448,386 | 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: BV9 - Restricted Reserve - ASH Storm Repairs

Funding Sources: NHS - Restricted Reserve

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-------------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Construction | 5090005 | 585,730 | 4,337,226 | 0 | 0 | 0 | 0 | 0 |
| Total | | 585,730 | 4,337,226 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 0 | 4,337,226 | | 0 | 0 | 0 | 0 |
| Miscellaneous Adjustments | 4000345 | (77,044) | 0 | | 0 | 0 | 0 | 0 |
| Restricted Reserve Fund | 4000755 | 5,000,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 4,922,956 | 4,337,226 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (4,337,226) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 585,730 | 4,337,226 | | 0 | 0 | 0 | 0 |

Budget exceeds Authorized Appropriation in Construction due to a transfer from the Cash Fund Holding Account.
Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: BZ3 - ARPA - DAABH APS Title XX

Funding Sources: FRP - American Rescue Plan

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 | 23,195 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 8,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 383,818 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses 5050009 | 17,853 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 433,248 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 433,248 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 433,248 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 433,248 | 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.

DHS - Children & Family Services

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 Child Welfare Report Card | Act 1222 of 1995 | N | Y | 240 | AR Child Welfare Public Accountability Act Mandated | 55 | 528.00 |
| Family Preservation | Act 1025 of 1991 | N | Y | 60 | Arkansas Family Preservation Services Program Act | 55 | 1238.00 |
| Garrett's Law Report | Act 1176 of 2005 | N | Y | 50 | Mandated | 110 | 20.00 |

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: 0710 DHS - Children & Family 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 |
| Still Waters Consulting Group LLC | \$630,000 | X | | | | | |

| | |
|---|------------------|
| TOTAL NUMBER OF MINORITY CONTRACTS AWARDED | <u>1</u> |
| TOTAL EXPENDITURES FOR CONTRACTS AWARDED | <u>\$307,182</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 |
| 882 State Residential Treatment | 9,719,263 | 0 | 9,958,001 | 0 | 10,647,249 | 0 | 10,647,249 | 0 | 10,647,249 | 0 | 10,647,249 | 0 | 10,647,249 | 0 |
| 883 Foster Care | 42,454,189 | 0 | 44,899,145 | 0 | 54,006,830 | 0 | 54,006,830 | 0 | 54,006,830 | 0 | 54,006,830 | 0 | 54,006,830 | 0 |
| 896 Division of Children & Family Services | 115,375,026 | 1,356 | 124,172,675 | 1,249 | 147,156,224 | 1,443 | 148,478,520 | 1,423 | 147,945,004 | 1,413 | 148,530,526 | 1,423 | 147,997,010 | 1,413 |
| 898 TANF/Foster Care | 87,295,516 | 0 | 93,424,547 | 0 | 102,907,999 | 0 | 102,907,999 | 0 | 102,907,999 | 0 | 102,907,999 | 0 | 102,907,999 | 0 |
| V83 DHS - Children's Trust Fund | 138,303 | 0 | 214,799 | 0 | 214,799 | 0 | 214,799 | 0 | 214,799 | 0 | 214,799 | 0 | 214,799 | 0 |
| X57 Safe Harbor for SEC | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AQ1 ARPA - Child Abuse Prev & Treat (CAPTA) | 352,753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AQ2 ARPA-SOP & SDM Stwd Training (CBCA) | 770,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BK4 TANF Block Grant Paying | 23,568,429 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 279,674,443 | 1,418 | 272,719,167 | 1,249 | 314,983,101 | 1,443 | 316,305,397 | 1,423 | 315,771,881 | 1,413 | 316,357,403 | 1,423 | 315,823,887 | 1,413 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 26,979,027 | 9.1 | 17,170,372 | 5.9 | 16,422,137 | 5.6 | 16,422,137 | 5.6 | 4,752,318 | 1.7 | 4,752,318 | 1.7 |
| General Revenue | 4000010 | 138,419,222 | 46.6 | 139,333,393 | 48.2 | 138,733,393 | 47.6 | 138,733,393 | 47.6 | 138,733,393 | 49.5 | 138,733,393 | 49.5 |
| Federal Revenue | 4000020 | 133,560,487 | 45.0 | 128,536,609 | 44.5 | 130,835,285 | 44.9 | 130,835,285 | 44.9 | 130,835,285 | 46.7 | 130,835,285 | 46.7 |
| Special Revenue | 4000030 | 247,500 | 0.1 | 243,075 | 0.1 | 250,000 | 0.1 | 250,000 | 0.1 | 250,000 | 0.1 | 250,000 | 0.1 |
| Inter-agency Fund Transfer | 4000316 | 2,135,285 | 0.7 | 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 |
| Reallocation of Resources | 4000410 | (4,894,846) | (1.6) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Transfer to State Police | 4000675 | (3,761,621) | (1.3) | (3,761,621) | (1.3) | (3,761,621) | (1.3) | (3,761,621) | (1.3) | (3,761,621) | (1.3) | (3,761,621) | (1.3) |
| Various Program Support | 4000730 | 4,159,761 | 1.4 | 7,619,476 | 2.6 | 9,191,598 | 3.2 | 9,191,598 | 3.2 | 9,191,598 | 3.3 | 9,191,598 | 3.3 |
| Total Funds | | 296,844,815 | 100.0 | 289,141,304 | 100.0 | 291,670,792 | 100.0 | 291,670,792 | 100.0 | 280,000,973 | 100.0 | 280,000,973 | 100.0 |
| Excess Appropriation/(Funding) | | (17,170,372) | | (16,422,137) | | 24,634,605 | | 24,101,089 | | 36,356,430 | | 35,822,914 | |
| Grand Total | | 279,674,443 | | 272,719,167 | | 316,305,397 | | 315,771,881 | | 316,357,403 | | 315,823,887 | |

Variance in Fund Balance is due to unfunded appropriation.

Act 832 of 2023 transferred Temporary Assistance for Needy Families (TANF) from the Department of Commerce - Division of Workforce Services to the Department of Human Services.

The Inter-agency Fund Transfer is from Department of Commerce - Division of Workforce Services for TANF administration costs.

Analysis of Budget Request

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

This appropriation provides residential treatment services to children in need of placement and treatment. These services are purchased through private provider contracts and Medicaid Eligible service providers and are targeted for children who have been diagnosed as having serious emotional and/or behavioral problems and are in need of placement and treatment.

Funding for this appropriation is general revenue (DCF - Children and Family Services Fund Account) and refunds that consist of contract reimbursements for spent general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$10,647,249 and general revenue funding of \$9,958,001 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 882 - State Residential Treatment
Funding Sources: DCF - Children and Family Services 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 | 9,719,263 | 9,958,001 | 10,647,249 | 10,647,249 | 10,647,249 | 10,647,249 | 10,647,249 |
| Total | | 9,719,263 | 9,958,001 | 10,647,249 | 10,647,249 | 10,647,249 | 10,647,249 | 10,647,249 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 9,719,263 | 9,958,001 | | 9,958,001 | 9,958,001 | 9,958,001 | 9,958,001 |
| Total Funding | | 9,719,263 | 9,958,001 | | 9,958,001 | 9,958,001 | 9,958,001 | 9,958,001 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 689,248 | 689,248 | 689,248 | 689,248 |
| Grand Total | | 9,719,263 | 9,958,001 | | 10,647,249 | 10,647,249 | 10,647,249 | 10,647,249 |

Analysis of Budget Request

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

The Division of Children and Family Services (DCFS) provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth parent or legal guardian necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

Funding for this appropriation consists of general revenue (DCF - Children and Family Services Fund Account) and other funding, which is indicated as various program support. This includes refunds that consist of board reimbursements for spent general revenue, federal awards, fees, and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$54,006,830 and general revenue funding of \$42,928,100 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services 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 | 42,454,189 | 44,899,145 | 54,006,830 | 54,006,830 | 54,006,830 | 54,006,830 | 54,006,830 |
| Total | | 42,454,189 | 44,899,145 | 54,006,830 | 54,006,830 | 54,006,830 | 54,006,830 | 54,006,830 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 11,936,493 | 10,645,760 | | 10,645,760 | 10,645,760 | 1,538,075 | 1,538,075 |
| General Revenue | 4000010 | 43,303,152 | 42,928,100 | | 42,928,100 | 42,928,100 | 42,928,100 | 42,928,100 |
| Intra-agency Fund Transfer | 4000317 | (4,000,000) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 1,860,304 | 1,971,045 | | 1,971,045 | 1,971,045 | 1,971,045 | 1,971,045 |
| Total Funding | | 53,099,949 | 55,544,905 | | 55,544,905 | 55,544,905 | 46,437,220 | 46,437,220 |
| Excess Appropriation/(Funding) | | (10,645,760) | (10,645,760) | | (1,538,075) | (1,538,075) | 7,569,610 | 7,569,610 |
| Grand Total | | 42,454,189 | 44,899,145 | | 54,006,830 | 54,006,830 | 54,006,830 | 54,006,830 |

Analysis of Budget Request

Appropriation: 896 - DHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Children and Family Services (DCFS). This Division is responsible for the protection of children, the continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, the expansion of programs such as therapeutic services, foster care prevention, management information systems and quality assurance and monitoring.

DCFS provides family support to keep children at home, assist families when the families temporarily can't provide the necessary care for their children and help eliminate child maltreatment. DCFS attempts to keep families together and only separates children from their families as a last alternative. Specific services provided by the Division are: Support Services, Foster Care, Adoption Services and Protective Services.

The Division was operating under a Child Welfare Reform Federal Consent Decree until December 2001. The original lawsuit (commonly known as "Angela R") was filed in 1991, alleging gross abuse and neglect of children of this State and the State's failure to protect those children. The consent decree was approved in 1994 and extended in 1999 and again in October 2001. In December 2001, the decree ended when the plaintiffs to the original lawsuit did not challenge DCFS compliance with the federal consent decree.

Beginning in FY18, the Child Abuse Neglect and Prevention Board merged with DCFS.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues and other revenues, which are identified as various program support. The federal funds are derived from Title IV-E, Title IV-B, TANF, Child Abuse Prevention Treatment Act (CAPTA), Social Service Block Grant, Emergency Assessment funding, and Safe and Stable Families Act funding. Other revenues are derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming. These other revenues are considered to be non-federal and technically can be expended for any program or service within the Department.

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

The Division is requesting appropriation of \$148,478,520 in FY26 and \$148,530,526 in FY27 and general revenue funding of \$59,033,436 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Transfer out of (20) positions to the Division of Provider Services and Quality Assurance (DPSQA) to be utilized for the Placement and Residential Licensing Unit (PRLU) that will transfer to DPSQA as part of the biennium request.
 - Regular Salaries - (\$886,140) in FY26 and (\$886,940) in FY27

- Personal Services Matching - (\$364,251) in FY26 and (\$364,436) in FY27
- Transfer of (\$177,350) in Operating Expenses to DPSQA for operating costs associated with PRLU.
- Transfer of (\$2,700) in Conference and Travel to DPSQA for cost associated with PRLU.
- Transfer of (\$600,000) in General Revenue to DPSQA for funding PRLU.

The Executive Recommendation provides for the Agency Request, reclassification of 11 positions, the discontinuation of ten (10) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 51,858,321 | 56,597,547 | 61,637,335 | 62,955,141 | 62,586,466 | 62,997,341 | 62,628,666 |
| #Positions | | 1,356 | 1,249 | 1,443 | 1,423 | 1,413 | 1,423 | 1,413 |
| Extra Help | 5010001 | 897,456 | 1,231,570 | 1,231,570 | 1,231,570 | 1,231,570 | 1,231,570 | 1,231,570 |
| #Extra Help | | 41 | 65 | 65 | 65 | 65 | 65 | 65 |
| Personal Services Matching | 5010003 | 21,896,612 | 23,740,874 | 26,983,261 | 27,167,801 | 27,002,960 | 27,177,607 | 27,012,766 |
| Overtime | 5010006 | 3,753,687 | 4,373,370 | 5,061,305 | 5,061,305 | 5,061,305 | 5,061,305 | 5,061,305 |
| Operating Expenses | 5020002 | 13,647,635 | 13,895,764 | 17,369,010 | 17,191,660 | 17,191,660 | 17,191,660 | 17,191,660 |
| Conference & Travel Expenses | 5050009 | 18,928 | 18,150 | 41,711 | 39,011 | 39,011 | 39,011 | 39,011 |
| Professional Fees | 5060010 | 22,863,735 | 22,719,830 | 33,236,462 | 33,236,462 | 33,236,462 | 33,236,462 | 33,236,462 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 438,652 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing Services | 5900044 | 0 | 1,595,570 | 1,595,570 | 1,595,570 | 1,595,570 | 1,595,570 | 1,595,570 |
| Total | | 115,375,026 | 124,172,675 | 147,156,224 | 148,478,520 | 147,945,004 | 148,530,526 | 147,997,010 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| Fund Balance | 4000005 | 5,238,525 | 727,931 | | 0 | 0 | 0 | 0 |
| General Revenue | 4000010 | 60,753,910 | 59,633,436 | | 59,033,436 | 59,033,436 | 59,033,436 | 59,033,436 |
| Federal Revenue | 4000020 | 50,965,676 | 62,564,868 | | 64,863,544 | 64,863,544 | 64,863,544 | 64,863,544 |
| Inter-agency Fund Transfer | 4000316 | 2,135,285 | 0 | | 0 | 0 | 0 | 0 |
| Intra-agency Fund Transfer | 4000317 | 4,000,000 | 0 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | (4,894,846) | 0 | | 0 | 0 | 0 | 0 |
| Transfer to State Police | 4000675 | (3,761,621) | (3,761,621) | | (3,761,621) | (3,761,621) | (3,761,621) | (3,761,621) |
| Various Program Support | 4000730 | 1,666,028 | 5,008,061 | | 6,580,103 | 6,580,103 | 6,580,103 | 6,580,103 |
| Total Funding | | 116,102,957 | 124,172,675 | | 126,715,462 | 126,715,462 | 126,715,462 | 126,715,462 |
| Excess Appropriation/(Funding) | | (727,931) | 0 | | 21,763,058 | 21,229,542 | 21,815,064 | 21,281,548 |
| Grand Total | | 115,375,026 | 124,172,675 | | 148,478,520 | 147,945,004 | 148,530,526 | 147,997,010 |

Act 832 of 2023 transferred Temporary Assistance for Needy Families (TANF) from the Department of Commerce - Division of Workforce Services to the Department of Human Services.

The Inter-agency Fund Transfer is from Department of Commerce - Division of Workforce Services for TANF administration costs.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Foster Care Program is used to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of this program is to fund proper care for children who need placement outside their homes. This appropriation is also used to assist the State in paying maintenance costs for adopted children with special needs, such as children who are older or who have disabilities. The primary purpose of this program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster care placements.

This appropriation also provides for Independent Living services for foster children ages 16 and older. This service is intended to provide a transition to independent living by providing encouragement and assistance in obtaining a high school diploma or vocational skill training, as well as training in daily living skills.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues, and other revenues, which are identified as various program support. Federal revenues include Title IV-E Adoption Subsidies, Title IV-B Family Preservation Funding, and SSBG. Other revenues, which are indicated as various program support, consists of match out of board reimbursements.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$102,907,999 and general revenue funding of \$26,813,856 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Foster Care | 5100004 | 87,295,516 | 93,424,547 | 102,907,999 | 102,907,999 | 102,907,999 | 102,907,999 | 102,907,999 |
| Total | | 87,295,516 | 93,424,547 | 102,907,999 | 102,907,999 | 102,907,999 | 102,907,999 | 102,907,999 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 6,684,082 | 2,566,492 | | 2,566,492 | 2,566,492 | 0 | 0 |
| General Revenue | 4000010 | 24,642,897 | 26,813,856 | | 26,813,856 | 26,813,856 | 26,813,856 | 26,813,856 |
| Federal Revenue | 4000020 | 57,902,665 | 65,971,741 | | 65,971,741 | 65,971,741 | 65,971,741 | 65,971,741 |
| Various Program Support | 4000730 | 632,364 | 638,950 | | 638,950 | 638,950 | 638,950 | 638,950 |
| Total Funding | | 89,862,008 | 95,991,039 | | 95,991,039 | 95,991,039 | 93,424,547 | 93,424,547 |
| Excess Appropriation/(Funding) | | (2,566,492) | (2,566,492) | | 6,916,960 | 6,916,960 | 9,483,452 | 9,483,452 |
| Grand Total | | 87,295,516 | 93,424,547 | | 102,907,999 | 102,907,999 | 102,907,999 | 102,907,999 |

Analysis of Budget Request

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

Starting FY18, the Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services. The Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Ark. Code Ann. § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$214,799 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's 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 | 449 | 17,770 | 17,770 | 17,770 | 17,770 | 17,770 | 17,770 |
| 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/Loans | 5100004 | 137,854 | 197,029 | 197,029 | 197,029 | 197,029 | 197,029 | 197,029 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 138,303 | 214,799 | 214,799 | 214,799 | 214,799 | 214,799 | 214,799 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,041,569 | 3,150,766 | | 3,179,042 | 3,179,042 | 3,214,243 | 3,214,243 |
| Special Revenue | 4000030 | 247,500 | 243,075 | | 250,000 | 250,000 | 250,000 | 250,000 |
| Total Funding | | 3,289,069 | 3,393,841 | | 3,429,042 | 3,429,042 | 3,464,243 | 3,464,243 |
| Excess Appropriation/(Funding) | | (3,150,766) | (3,179,042) | | (3,214,243) | (3,214,243) | (3,249,444) | (3,249,444) |
| Grand Total | | 138,303 | 214,799 | | 214,799 | 214,799 | 214,799 | 214,799 |

Analysis of Budget Request

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor Fund

The Safe Harbor Grants appropriation provides grants to statewide Children's Advocacy Centers for services and treatment, such as securing residential housing, health services, and social services, for sexually exploited children.

Funding for this appropriation comes from the Safe Harbor Fund for Sexually Exploited Children, which consists of \$250 fines collected for committing the offense of trafficking persons, prostitution, sexual solicitation, and offering to pay, agreeing to pay, or paying a fee to engage in sexual activity.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor 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 |
| Safe Harbor Grants 5100004 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 78,358 | 79,423 | | 30,843 | 30,843 | 0 | 0 |
| Various Program Support 4000730 | 1,065 | 1,420 | | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Funding | 79,423 | 80,843 | | 32,343 | 32,343 | 1,500 | 1,500 |
| Excess Appropriation/(Funding) | (79,423) | (30,843) | | 17,657 | 17,657 | 48,500 | 48,500 |
| Grand Total | 0 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |

Appropriation Summary

Appropriation: AQ1 - ARPA - Child Abuse Prev & Treat (CAPTA)

Funding Sources: FRP - American Rescue Plan

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 | 352,753 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 352,753 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 352,753 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 352,753 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 352,753 | 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: AQ2 - ARPA-SOP & SDM Stwd Training (CBCAP)

Funding Sources: FRP - American Rescue Plan

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 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 108,705 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 655,059 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 770,964 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 770,964 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 770,964 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 770,964 | 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: BK4 - TANF Block Grant Paying

Funding Sources: PWE - Temp Emp Asst Svc

Historical Data

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 | 2,496,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 62 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extra Help 5010001 | 69,202 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 1,687,498 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime 5010006 | 187 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses 5020002 | 1,003,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 3,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 18,308,279 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 23,568,429 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 23,568,429 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 23,568,429 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 23,568,429 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025 - 2027 BIENNIUM.

DHS - County Operations

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 | | | | |
| Semi-Annual report to the Arkansas Legislature on Voter Registration | Act 964 of 1995 (Voter Registration Act) | N | Y | 1 | A semi-annual report on the status of implementation of the National Voter Registration Act of 1993 is provided to the Arkansas Legislative Council at six month intervals. | 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: 0710 DHS - County Operations

| 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 |
| Arkansas Spanish Interpreters & Translators | \$326,023 | | X | | | | |

| | |
|---|------------------|
| TOTAL NUMBER OF MINORITY CONTRACTS AWARDED | <u>1</u> |
| TOTAL EXPENDITURES FOR CONTRACTS AWARDED | <u>\$196,996</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 |
| 396 Cty-Aid To Aged, Blind, Disabled | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 |
| 412 Federal Refugee Resettlement Program | 118,842 | 0 | 272,846 | 0 | 272,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426 Cty-Homeless Assistance Grant | 3,913,825 | 0 | 2,624,336 | 0 | 7,297,012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 59H Hunger Coalition | 995,113 | 0 | 995,113 | 0 | 995,113 | 0 | 995,113 | 0 | 995,113 | 0 | 995,113 | 0 | 995,113 | 0 |
| 642 Medicaid Expansion-County Ops | 2,348,587 | 1 | 247,197 | 0 | 2,629,692 | 0 | 2,629,692 | 0 | 2,629,692 | 0 | 2,629,692 | 0 | 2,629,692 | 0 |
| 896 Division of County Operations | 160,806,439 | 1,836 | 184,706,262 | 1,883 | 190,085,710 | 2,022 | 195,056,349 | 2,022 | 194,544,939 | 2,012 | 195,173,171 | 2,022 | 194,661,761 | 2,012 |
| 897 TANF Block Grant | 2,180,001 | 0 | 57,200,764 | 0 | 57,200,764 | 0 | 57,200,764 | 0 | 57,200,764 | 0 | 57,200,764 | 0 | 57,200,764 | 0 |
| 898 Community Svcs. Block Grant | 9,800,814 | 0 | 9,499,037 | 0 | 13,943,475 | 0 | 13,943,475 | 0 | 13,943,475 | 0 | 13,943,475 | 0 | 13,943,475 | 0 |
| 898 Supplemental Nutrition Assist(SNAP) | 1,994,525 | 0 | 2,024,149 | 0 | 5,378,754 | 0 | 5,378,754 | 0 | 5,378,754 | 0 | 5,378,754 | 0 | 5,378,754 | 0 |
| E73 Emergency Rental Assistance | 23,601,962 | 0 | 697,260 | 0 | 2,131,685 | 0 | 2,131,685 | 0 | 2,131,685 | 0 | 2,131,685 | 0 | 2,131,685 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AL2 ARPA – SNAP Admin | 697,518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CD5 Summer EBT | 30,398,414 | 0 | 50,555,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 236,856,040 | 1,837 | 308,826,362 | 1,883 | 279,939,051 | 2,022 | 277,339,832 | 2,022 | 276,828,422 | 2,012 | 277,456,654 | 2,022 | 276,945,244 | 2,012 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | | |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|---|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 27,757,957 | 11.5 | 3,783,140 | 1.2 | | | 3,539,293 | 1.3 | 3,539,293 | 1.3 | 3,542,479 | 1.3 | 4,053,889 | 1.4 |
| General Revenue | 4000010 | 53,949,832 | 22.4 | 57,592,796 | 18.4 | | | 58,873,699 | 21.0 | 58,873,699 | 21.0 | 58,873,699 | 21.0 | 58,873,699 | 20.9 |
| Federal Revenue | 4000020 | 141,682,507 | 58.9 | 229,672,587 | 73.5 | | | 193,667,578 | 68.9 | 193,667,578 | 68.9 | 193,667,578 | 68.9 | 193,667,578 | 68.8 |
| Performance Fund | 4000055 | 0 | 0.0 | 1,280,903 | 0.4 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Intra-agency Fund Transfer | 4000317 | 0 | 0.0 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reallocation of Resources | 4000410 | 2,662,429 | 1.1 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| TANF Transfer | 4000478 | 841,009 | 0.3 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Tobacco Settlement | 4000495 | 649,955 | 0.3 | 61,799 | 0.0 | | | 657,423 | 0.2 | 657,423 | 0.2 | 657,423 | 0.2 | 657,423 | 0.2 |
| Various Program Support | 4000730 | 10,195,491 | 4.2 | 17,253,574 | 5.5 | | | 24,144,318 | 8.6 | 24,144,318 | 8.6 | 24,261,140 | 8.6 | 24,261,140 | 8.6 |
| Restricted Reserve Fund | 4000755 | 2,900,000 | 1.2 | 2,720,856 | 0.9 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 240,639,180 | 100.0 | 312,365,655 | 100.0 | | | 280,882,311 | 100.0 | 280,882,311 | 100.0 | 281,002,319 | 100.0 | 281,513,729 | 100.0 |
| Excess Appropriation/(Funding) | | (3,783,140) | | (3,539,293) | | | | (3,542,479) | | (4,053,889) | | (3,545,665) | | (4,568,485) | |
| Grand Total | | 236,856,040 | | 308,826,362 | | | | 277,339,832 | | 276,828,422 | | 277,456,654 | | 276,945,244 | |

Budget exceeds Authorized Appropriation in FC CD5 (Summer EBT) due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

In 1974, the Aid to Aged, Blind and Disabled (AABD) program was converted to the Supplemental Security Income (SSI) Program through an amendment to the Medicaid State Plan. This amendment allowed individuals in the AABD categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria to receive SSI benefits. The Aid to Aged, Blind and Disabled appropriation provides cash assistance to individuals residing in Arkansas to supplement their SSI payments. These payments are made in accordance with section 1616 of the Social Security Act and section 212 of P. L. 93-66.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, the Social Security Administration makes these payments to individuals determined eligible by SSA. The State pays Social Security Administration for making the payments to eligible individuals and for administrative fees for determining eligibility.

Funding for this appropriation is from general revenues through the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A)(iii).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue in the amount of \$4,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|-----------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid | 5100004 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total | | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|---|-------|--|-------|-------|-------|-------|
| General Revenue | 4000010 | 0 | 4,000 | | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Funding | | 0 | 4,000 | | 4,000 | 4,000 | 4,000 | 4,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 4,000 | | 4,000 | 4,000 | 4,000 | 4,000 |

Analysis of Budget Request

Appropriation: 412 - Federal Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance and medical assistance for up to eight months following entry. Social services may be provided to refugees for up to five years. Refugees may apply for cash, medical and the supplemental nutrition assistance program (SNAP) assistance at Department of Human Services offices in their county of residence.

Due to the steady decline in eligibles, Arkansas chose to discontinue the optional Social Services component of the program effective October 1, 2002. The federal Office of Refugee Resettlement contracts directly with an agency outside of DHS for the social services aspects of the program.

Funding for this appropriation is 100% federal from the U.S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 412 - Federal Refugee Resettlement Program

Funding Sources: FWF - DHS 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 | 118,842 | 272,846 | 272,846 | 0 | 0 | 0 | 0 |
| Total | | 118,842 | 272,846 | 272,846 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 102,590 | 98,074 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 114,326 | 174,772 | | 0 | 0 | 0 | 0 |
| Total Funding | | 216,916 | 272,846 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (98,074) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 118,842 | 272,846 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters.

Funding for this appropriation is 100% federal. Funds can be used for paying for operations, maintenance, insurance, utilities, furnishings, essential social services that are connected with the shelters, and for prevention efforts.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS 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 | 3,913,825 | 2,624,336 | 7,297,012 | 0 | 0 | 0 | 0 |
| Total | | 3,913,825 | 2,624,336 | 7,297,012 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 150,977 | 155,344 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 3,918,192 | 2,468,992 | | 0 | 0 | 0 | 0 |
| Total Funding | | 4,069,169 | 2,624,336 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (155,344) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 3,913,825 | 2,624,336 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.

Analysis of Budget Request

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

This appropriation was originally authorized by Act 1385 of 2009. Arkansas food banks have reported an increase in utilization. To address this need, the State Food Purchasing Program was created and funded with state general revenues generated from an increase in the tax on cigarettes and other tobacco products provided in Act 180 of 2009. The Division of County Operations grants these funds to the Arkansas Hunger Relief Alliance for distribution to the local food distribution networks to purchase Arkansas products through the State Food Purchasing Program.

Funding for this appropriation is 100% general revenue.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue in the amount of \$995,113 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations 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 | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 |
| Total | | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 | 995,113 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 995,113 | 995,113 | | 995,113 | 995,113 | 995,113 | 995,113 |
| Total Funding | | 995,113 | 995,113 | | 995,113 | 995,113 | 995,113 | 995,113 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 995,113 | 995,113 | | 995,113 | 995,113 | 995,113 | 995,113 |

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,629,692 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program
Funding Sources: PTA - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 1,675,081 | 0 | 1,677,881 | 1,677,881 | 1,677,881 | 1,677,881 | 1,677,881 |
| #Positions | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 672,840 | 0 | 704,614 | 704,614 | 704,614 | 704,614 | 704,614 |
| Operating Expenses 5020002 | 666 | 197,197 | 197,197 | 197,197 | 197,197 | 197,197 | 197,197 |
| 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 |
| Data Processing Services 5900044 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | 2,348,587 | 247,197 | 2,629,692 | 2,629,692 | 2,629,692 | 2,629,692 | 2,629,692 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 577,124 | 721,093 | | 721,093 | 721,093 | 721,093 | 721,093 |
| Federal Revenue 4000020 | 1,838,330 | 185,398 | | 1,972,269 | 1,972,269 | 1,972,269 | 1,972,269 |
| Tobacco Settlement 4000495 | 649,955 | 61,799 | | 657,423 | 657,423 | 657,423 | 657,423 |
| Various Program Support 4000730 | 4,271 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 3,069,680 | 968,290 | | 3,350,785 | 3,350,785 | 3,350,785 | 3,350,785 |
| Excess Appropriation/(Funding) | (721,093) | (721,093) | | (721,093) | (721,093) | (721,093) | (721,093) |
| Grand Total | 2,348,587 | 247,197 | | 2,629,692 | 2,629,692 | 2,629,692 | 2,629,692 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Ark. Code Ann. § 25-10-102 and created the Division of Medical Services, renamed the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program (now called Supplemental Nutrition Assistance Program - SNAP), Project Success and the Community Services Block Grant.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-six (86) county offices in the 75 counties. The Division of County Operations is responsible for administering the SNAP, TEA, TANF, Medicaid and ARKids Programs to citizens across Arkansas. Additional programs administered at the county level through local organizations include the Community Services Block Grant; Energy Assistance for low income elderly, people with disabilities and families with children; Homeless and Housing Assistance; and Commodity Distribution. The Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has four (4) distinct areas of operation: Field Operations, Program Planning and Development, Community Services and Administrative Support.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account), federal revenue and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, Refugee Resettlement, Emergency Shelter, Commodities, Child Health Insurance (CHIP) and Medicaid (Regular and Enhanced) programs. Other funding which is indicated as various program support can also include sources such as Title XIX match, miscellaneous collections, federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

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

The Division is requesting appropriation in the amount of \$195,056,349 in FY26 and \$195,173,171 in FY27 and general revenue in the amount of \$57,705,676 for each year of the biennium.

The Executive Recommendation provides for the Agency Request, reclassification of 105 positions, the discontinuation of ten (10) positions and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 76,304,367 | 85,275,164 | 86,603,039 | 90,360,296 | 90,009,561 | 90,455,096 | 90,104,361 |
| #Positions | | 1,836 | 1,883 | 2,022 | 2,022 | 2,012 | 2,022 | 2,012 |
| Extra Help | 5010001 | 540,868 | 503,937 | 503,937 | 503,937 | 503,937 | 503,937 | 503,937 |
| #Extra Help | | 32 | 43 | 43 | 43 | 43 | 43 | 43 |
| Personal Services Matching | 5010003 | 29,479,725 | 34,171,111 | 35,861,275 | 37,074,657 | 36,913,982 | 37,096,679 | 36,936,004 |
| Overtime | 5010006 | 3,023 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Operating Expenses | 5020002 | 24,119,547 | 27,469,893 | 27,469,893 | 27,469,893 | 27,469,893 | 27,469,893 | 27,469,893 |
| Conference & Travel Expenses | 5050009 | 75,290 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 |
| Professional Fees | 5060010 | 9,469,936 | 16,675,929 | 19,037,338 | 19,037,338 | 19,037,338 | 19,037,338 | 19,037,338 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 130,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing Services | 5900044 | 20,683,000 | 20,356,228 | 20,356,228 | 20,356,228 | 20,356,228 | 20,356,228 | 20,356,228 |
| Total | | 160,806,439 | 184,706,262 | 190,085,710 | 195,056,349 | 194,544,939 | 195,173,171 | 194,661,761 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,017,070 | 853,086 | | 862,657 | 862,657 | 862,657 | 1,374,067 |
| General Revenue | 4000010 | 52,788,995 | 56,427,959 | | 57,705,676 | 57,705,676 | 57,705,676 | 57,705,676 |
| Federal Revenue | 4000020 | 94,904,409 | 109,753,397 | | 113,206,355 | 113,206,355 | 113,206,355 | 113,206,355 |
| Performance Fund | 4000055 | 0 | 1,280,903 | | 0 | 0 | 0 | 0 |
| Intra-agency Fund Transfer | 4000317 | 331,758 | 0 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | 2,662,429 | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 9,954,864 | 17,253,574 | | 24,144,318 | 24,144,318 | 24,261,140 | 24,261,140 |
| Total Funding | | 161,659,525 | 185,568,919 | | 195,919,006 | 195,919,006 | 196,035,828 | 196,547,238 |
| Excess Appropriation/(Funding) | | (853,086) | (862,657) | | (862,657) | (1,374,067) | (862,657) | (1,885,477) |
| Grand Total | | 160,806,439 | 184,706,262 | | 195,056,349 | 194,544,939 | 195,173,171 | 194,661,761 |

Intra-agency transfer consists of interest from the Division's Emergency Rental Assistance appropriation (FC E73).

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must actively engage in work related activities as a condition of the family's ongoing eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Act 832 of 2023 transferred the Temporary Assistance for Needy Families (TANF) program to the Department of Human Services.

The Arkansas Temporary Assistance for Needy Families (TANF) program is to provide grants to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A) (iv).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$57,200,764 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants 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 |
| TANF Block Grant | 5100004 | 2,180,001 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 |
| Total | | 2,180,001 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 855,975 | 1,007,193 | | 1,007,193 | 1,007,193 | 1,007,193 | 1,007,193 |
| Federal Revenue | 4000020 | 1,454,455 | 57,200,764 | | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 |
| TANF Transfer | 4000478 | 841,009 | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 35,755 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 3,187,194 | 58,207,957 | | 58,207,957 | 58,207,957 | 58,207,957 | 58,207,957 |
| Excess Appropriation/(Funding) | | (1,007,193) | (1,007,193) | | (1,007,193) | (1,007,193) | (1,007,193) | (1,007,193) |
| Grand Total | | 2,180,001 | 57,200,764 | | 57,200,764 | 57,200,764 | 57,200,764 | 57,200,764 |

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Community Services Block Grant program helps low-income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low-income persons gain the skills necessary for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low-income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low-income persons. Eligibility is based on current OMB poverty income guidelines.

Supplemental Nutrition Assistance Program (SNAP) - The Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) provides Employment and Training activities which promote long term self sufficiency to SNAP recipients classified as an able-bodied adult without dependent children and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

Supplemental Nutrition Assistance Program (SNAP) - The Farmers Market Program has been established by U.S. Department of Agriculture (USDA) to allow consumers to have access to locally grown farm fresh produce, enable farmers the opportunity to expand their customer base, and cultivate consumer loyalty with the farmers who grow the produce. In order to participate in the Electronic Benefits Transfer (EBT) Farmers Market Program, each market must be authorized by the USDA Food and Nutrition Service (FNS) to accept Supplemental Nutrition Assistance Program (SNAP) benefits. The USDA provides funds for the purchase of Point of Sale devices and monthly wireless fees so fruits and vegetables can be purchased by SNAP recipients with their Electronic Benefits Transfer card. The grants are paid with 100% Federal funds.

Funding for this appropriation is derived from the federal revenues including Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families, Social Services Block Grant (SSBG) funds, USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A)(ii) and § 19-5-306(10)(A)(xi).

Supplemental Nutrition Assistance Program (SNAP)

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$5,378,754 and general revenue funding in the amount of \$165,724 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Community Services Block Grant

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$13,943,475 and general revenue funding in the amount of \$3,186 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Suppl Nutrition Assist(SNAP) 5100004 | 1,994,525 | 2,024,149 | 5,378,754 | 5,378,754 | 5,378,754 | 5,378,754 | 5,378,754 |
| Community Srvs. Block Grant 5100004 | 9,800,814 | 9,499,037 | 13,943,475 | 13,943,475 | 13,943,475 | 13,943,475 | 13,943,475 |
| Total | 11,795,339 | 11,523,186 | 19,322,229 | 19,322,229 | 19,322,229 | 19,322,229 | 19,322,229 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 838,331 | 467,821 | | 467,821 | 467,821 | 471,007 | 471,007 |
| General Revenue 4000010 | 165,724 | 165,724 | | 168,910 | 168,910 | 168,910 | 168,910 |
| Federal Revenue 4000020 | 11,256,863 | 11,357,462 | | 19,156,505 | 19,156,505 | 19,156,505 | 19,156,505 |
| Various Program Support 4000730 | 2,242 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 12,263,160 | 11,991,007 | | 19,793,236 | 19,793,236 | 19,796,422 | 19,796,422 |
| Excess Appropriation/(Funding) | (467,821) | (467,821) | | (471,007) | (471,007) | (474,193) | (474,193) |
| Grand Total | 11,795,339 | 11,523,186 | | 19,322,229 | 19,322,229 | 19,322,229 | 19,322,229 |

Analysis of Budget Request

Appropriation: E73 - Emergency Rental Assistance

Funding Sources: FWF - DHS Federal

The Emergency Rental Assistance Program ended September 30, 2022. Appropriation is used for the purpose of returning funds to the U.S. Department of Treasury due to reimbursements from citizens who shouldn't have received funding or who received too much funding.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$2,131,685 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E73 - Emergency Rental Assistance

Funding Sources: FWF - DHS 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 | 23,601,962 | 697,260 | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 |
| Total | | 23,601,962 | 697,260 | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 24,215,890 | 480,529 | | 480,529 | 480,529 | 480,529 | 480,529 |
| Federal Revenue | 4000020 | 0 | 697,260 | | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 |
| Intra-agency Fund Transfer | 4000317 | (331,758) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 198,359 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 24,082,491 | 1,177,789 | | 2,612,214 | 2,612,214 | 2,612,214 | 2,612,214 |
| Excess Appropriation/(Funding) | | (480,529) | (480,529) | | (480,529) | (480,529) | (480,529) | (480,529) |
| Grand Total | | 23,601,962 | 697,260 | | 2,131,685 | 2,131,685 | 2,131,685 | 2,131,685 |

Intra-agency transfer consists of interest to the Division's Operating appropriation (FC 896).

Appropriation Summary

Appropriation: AL2 - ARPA – SNAP Admin

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 670,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing Services 5900044 | 27,465 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 697,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 697,518 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 697,518 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 697,518 | 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: CD5 - Summer EBT
Funding Sources: PWE - Paying Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Summer EBT 5900047 | 30,398,414 | 50,555,398 | 0 | 0 | 0 | 0 | 0 |
| Total | 30,398,414 | 50,555,398 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 27,498,414 | 47,834,542 | | 0 | 0 | 0 | 0 |
| Restricted Reserve Fund 4000755 | 2,900,000 | 2,720,856 | | 0 | 0 | 0 | 0 |
| Total Funding | 30,398,414 | 50,555,398 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 30,398,414 | 50,555,398 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025-2027 BIENNIUM.
 Appropriation was established through the authority of the Various Temporary Appropriation holding account.

DHS - Developmental Disabilities Services

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

None

Publications

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

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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 147 Special Olympics | 163,871 | 0 | 178,768 | 0 | 178,768 | 0 | 178,768 | 0 | 178,768 | 0 | 178,768 | 0 | 178,768 | 0 |
| 397 Children's Medical Services | 956,779 | 0 | 1,729,279 | 0 | 1,729,279 | 0 | 1,729,279 | 0 | 1,729,279 | 0 | 1,729,279 | 0 | 1,729,279 | 0 |
| 408 Children's Medical Services-Federal | 60,048 | 0 | 100,000 | 0 | 1,446,205 | 0 | 446,205 | 0 | 446,205 | 0 | 446,205 | 0 | 446,205 | 0 |
| 653 DDS-State Operations | 2,062,887 | 0 | 1,601,739 | 0 | 2,554,325 | 0 | 2,554,325 | 0 | 2,554,325 | 0 | 2,554,325 | 0 | 2,554,325 | 0 |
| 657 Community Programs | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| 658 Grants to Community Providers | 13,074,294 | 0 | 13,694,508 | 0 | 15,892,045 | 0 | 15,892,045 | 0 | 15,892,045 | 0 | 15,892,045 | 0 | 15,892,045 | 0 |
| 896 Division of Developmental Disabilities Svcs | 158,811,186 | 2,356 | 163,259,106 | 1,965 | 188,675,416 | 2,503 | 198,616,855 | 2,503 | 197,844,940 | 2,487 | 198,706,083 | 2,503 | 197,934,168 | 2,487 |
| 982 Inter-Divisional Programs | 44,230 | 0 | 50,000 | 0 | 108,644 | 0 | 108,644 | 0 | 108,644 | 0 | 108,644 | 0 | 108,644 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AU5 ARPA - IDEA Supplemental Grant | 23,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BZ5 BHDC Wastewater Treatment Plant | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CC6 Restricted Reserve - DDS HDC Master Plan | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 175,196,914 | 2,356 | 192,663,400 | 1,965 | 210,634,682 | 2,503 | 219,576,121 | 2,503 | 218,804,206 | 2,487 | 219,665,349 | 2,503 | 218,893,434 | 2,487 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 11,123,601 | 6.2 | 4,298,365 | 2.2 | 4,248,365 | 2.3 | 4,248,365 | 2.3 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 66,453,282 | 37.0 | 67,332,336 | 34.2 | 67,332,336 | 36.4 | 67,332,336 | 36.4 | 67,332,336 | 37.3 | 67,332,336 | 37.3 |
| Federal Revenue | 4000020 | 9,502,286 | 5.3 | 11,431,216 | 5.8 | 11,431,216 | 6.2 | 11,431,216 | 6.2 | 11,431,216 | 6.3 | 11,431,216 | 6.3 |
| Reallocation of Resources | 4000410 | (453,551) | (0.3) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Transfer to Medicaid Match | 4000660 | (12,446,616) | (6.9) | (12,446,616) | (6.3) | (12,446,616) | (6.7) | (12,446,616) | (6.7) | (12,446,616) | (6.9) | (12,446,616) | (6.9) |
| Various Program Support | 4000730 | 105,316,277 | 58.7 | 118,296,464 | 60.1 | 114,296,464 | 61.8 | 114,296,464 | 61.8 | 114,296,464 | 63.3 | 114,296,464 | 63.3 |
| Restricted Reserve Fund | 4000755 | 0 | 0.0 | 8,000,000 | 4.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 179,495,279 | 100.0 | 196,911,765 | 100.0 | 184,861,765 | 100.0 | 184,861,765 | 100.0 | 180,613,400 | 100.0 | 180,613,400 | 100.0 |
| Excess Appropriation/(Funding) | | (4,298,365) | | (4,248,365) | | 34,714,356 | | 33,942,441 | | 39,051,949 | | 38,280,034 | |
| Grand Total | | 175,196,914 | | 192,663,400 | | 219,576,121 | | 218,804,206 | | 219,665,349 | | 218,893,434 | |

FY25 Budget amount in FC BZ5 - BHDC Wastewater Treatment Plant exceeds the authorized amount due to a transfer from the Various Temporary Appropriation Holding Account.

FY25 Budget amount in FC CC6 - DDS HDC Master Plan exceeds the authorized amount due to a transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% general revenue (DEA-Developmental Disabilities Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$178,768 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services 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 | 163,871 | 178,768 | 178,768 | 178,768 | 178,768 | 178,768 | 178,768 |
| Total | 163,871 | 178,768 | 178,768 | 178,768 | 178,768 | 178,768 | 178,768 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 163,871 | 178,768 | | 178,768 | 178,768 | 178,768 | 178,768 |
| Total Funding | 163,871 | 178,768 | | 178,768 | 178,768 | 178,768 | 178,768 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 163,871 | 178,768 | | 178,768 | 178,768 | 178,768 | 178,768 |

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Children's Medical Services, also known as the State Children with Chronic Health Conditions (CHC) program, provides services to children with special health care needs. CHC assists the provision of services through nurse case managers in local county offices, outreach clinics, and parent support groups. CHC assists children with special needs who also receive Medicaid, including TEFRA, when Medicaid does not provide the service, drug, or equipment.

CHC is community-based with staff in the local DHS county offices. These staff assist families receiving services by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, and arranging respite care and transportation.

Funding for this appropriation is 100% general revenue (DGF-Department of Human Services Grant Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$1,729,279 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid | 5100004 | 956,779 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 |
| Total | | 956,779 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 956,779 | 1,729,279 | | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 |
| Total Funding | | 956,779 | 1,729,279 | | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 956,779 | 1,729,279 | | 1,729,279 | 1,729,279 | 1,729,279 | 1,729,279 |

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

The Children's Medical Services-Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation (FC 397 DGF5100) and provides for community based services for children with special health care needs. Examples of services include therapies, medications, transportation, medical treatments and equipment. The Community-Based Office (CBO), which houses CHC staff, allows for more rapid responses to the needs of children with chronic health conditions and their families. This appropriation supports the programs and services detailed in the State CHC program appropriation (FC 397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (Maternal and Child Health Services Block Grant).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$446,205 in each year of the biennium.

The Agency Request includes the following change in each year:

- Reduction of (\$1,000,000) in Grants and Aid appropriation to better align with projected funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS 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 | 60,048 | 100,000 | 1,446,205 | 446,205 | 446,205 | 446,205 | 446,205 |
| Total | | 60,048 | 100,000 | 1,446,205 | 446,205 | 446,205 | 446,205 | 446,205 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 234,169 | 314,169 | | 314,169 | 314,169 | 0 | 0 |
| Federal Revenue | 4000020 | 140,048 | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | | 374,217 | 414,169 | | 414,169 | 414,169 | 100,000 | 100,000 |
| Excess Appropriation/(Funding) | | (314,169) | (314,169) | | 32,036 | 32,036 | 346,205 | 346,205 |
| Grand Total | | 60,048 | 100,000 | | 446,205 | 446,205 | 446,205 | 446,205 |

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to Ark. Code Ann. § 23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% special revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for Community Programs of the Division of Developmental Disabilities Services. The dog racing meet will no longer be continued as of December 31, 2022.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 657 - Community Programs
Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|----------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Community Programs 5900046 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

| Funding Sources | | | | | | | |
|--------------------------------|----------|---------|--|--------|--------|--------|--------|
| Fund Balance 4000005 | 55,428 | 55,428 | | 5,428 | 5,428 | 0 | 0 |
| Total Funding | 55,428 | 55,428 | | 5,428 | 5,428 | 0 | 0 |
| Excess Appropriation/(Funding) | (55,428) | (5,428) | | 44,572 | 44,572 | 50,000 | 50,000 |
| Grand Total | 0 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |

Special Revenue from the Dog Track ceased during FY2023. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The majority of this appropriation is internally transferred to the Division of Medical Services to meet the state federal financial participation costs for Medicaid services provided by community providers to Developmental Disabilities Services (DDS) clients. The remainder of the appropriation is utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$15,892,045 and general revenue funding of \$13,694,508 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services 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 | 13,074,294 | 13,694,508 | 15,892,045 | 15,892,045 | 15,892,045 | 15,892,045 | 15,892,045 |
| Total | | 13,074,294 | 13,694,508 | 15,892,045 | 15,892,045 | 15,892,045 | 15,892,045 | 15,892,045 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 13,074,294 | 13,694,508 | | 13,694,508 | 13,694,508 | 13,694,508 | 13,694,508 |
| Total Funding | | 13,074,294 | 13,694,508 | | 13,694,508 | 13,694,508 | 13,694,508 | 13,694,508 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,197,537 | 2,197,537 | 2,197,537 | 2,197,537 |
| Grand Total | | 13,074,294 | 13,694,508 | | 15,892,045 | 15,892,045 | 15,892,045 | 15,892,045 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities Services (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as an impairment generally attributable to cerebral palsy, epilepsy, down syndrome, or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

In addition to the coordination of community programs and services for individuals with disabilities, DDS is responsible for the management and operation of five (5) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies, and education at the following:

Conway HDC

Arkadelphia HDC

Jonesboro HDC

Booneville HDC

Southeast Arkansas (Warren) HDC

Each Human Development Center provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities. Additionally, the Conway center has a fully functional Infirmary and Clinic.

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Early Intervention, Title V, and Title XIX, and Client Fees. Other revenue, which is indicated as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

896 - PWP Admin Paying Account

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

The Division is requesting appropriation in the amount of \$198,616,855 FY26 and \$198,706,083 in FY27 and general revenue funding in the amount of \$51,679,781 in each year of the biennium.

The Agency Request includes the following changes in each year:

- Reallocation of \$27,000 from Extra Salaries to Professional Fees for contract specialty medical services due to the inability to hire full-time employees.
- Decrease of (\$64,798) in Conference & Travel Expenses to align with FY25 budget level.

The Executive Recommendation provides for the Agency Request, reclassification of 152 positions, the discontinuation of 16 positions and associated Regular Salaries and Personal Services Matching appropriation.

653 - State Operations

Grants/Patients Services (653/PWP0100)

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$2,487,134 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Children and Adolescent Services (653/PWP0400)

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation of \$67,191 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------|---------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 86,528,656 | 87,111,558 | 95,599,502 | 104,362,830 | 103,844,350 | 104,435,230 | 103,916,750 |
| #Positions | | 2,356 | 1,965 | 2,503 | 2,503 | 2,487 | 2,503 | 2,487 |
| Extra Help | 5010001 | 774,809 | 800,000 | 2,860,944 | 2,860,944 | 2,860,944 | 2,860,944 | 2,860,944 |
| #Extra Help | | 46 | 194 | 199 | 199 | 199 | 199 | 199 |
| Personal Services Matching | 5010003 | 33,718,808 | 35,733,545 | 43,055,342 | 45,298,251 | 45,044,816 | 45,315,079 | 45,061,644 |
| Overtime | 5010006 | 1,957,256 | 2,250,000 | 4,310,000 | 4,310,000 | 4,310,000 | 4,310,000 | 4,310,000 |
| Extra Salaries | 5010008 | 0 | 0 | 27,000 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 27,494,288 | 28,500,003 | 30,477,449 | 30,477,449 | 30,477,449 | 30,477,449 | 30,477,449 |
| Conference & Travel Expenses | 5050009 | 17,355 | 25,000 | 89,798 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 2,980,454 | 2,700,000 | 3,211,079 | 3,238,079 | 3,238,079 | 3,238,079 | 3,238,079 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants/Patient Services | 5100004 | 2,062,887 | 1,601,739 | 2,487,134 | 2,487,134 | 2,487,134 | 2,487,134 | 2,487,134 |
| Capital Outlay | 5120011 | 686,395 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Data Processing Services | 5900044 | 807,964 | 800,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Vocational Trainees | 5900046 | 238,999 | 239,000 | 239,000 | 239,000 | 239,000 | 239,000 | 239,000 |
| Purchase of Service | 5900047 | 3,606,202 | 4,100,000 | 6,805,302 | 6,805,302 | 6,805,302 | 6,805,302 | 6,805,302 |
| Children & Adolescent Svcs | 5900047 | 0 | 0 | 67,191 | 67,191 | 67,191 | 67,191 | 67,191 |
| Total | | 160,874,073 | 164,860,845 | 191,229,741 | 201,171,180 | 200,399,265 | 201,260,408 | 200,488,493 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|--------------------|--------------------|--|--------------------|--------------------|--------------------|--------------------|
| Fund Balance | 4000005 | 10,834,004 | 3,928,768 | | 3,928,768 | 3,928,768 | 0 | 0 |
| General Revenue | 4000010 | 52,214,108 | 51,679,781 | | 51,679,781 | 51,679,781 | 51,679,781 | 51,679,781 |
| Federal Revenue | 4000020 | 9,338,619 | 11,331,216 | | 11,331,216 | 11,331,216 | 11,331,216 | 11,331,216 |
| Reallocation of Resources | 4000410 | (453,551) | 0 | | 0 | 0 | 0 | 0 |
| Transfer to Medicaid Match | 4000660 | (12,446,616) | (12,446,616) | | (12,446,616) | (12,446,616) | (12,446,616) | (12,446,616) |
| Various Program Support | 4000730 | 105,316,277 | 114,296,464 | | 114,296,464 | 114,296,464 | 114,296,464 | 114,296,464 |
| Total Funding | | 164,802,841 | 168,789,613 | | 168,789,613 | 168,789,613 | 164,860,845 | 164,860,845 |
| Excess Appropriation/(Funding) | | (3,928,768) | (3,928,768) | | 32,381,567 | 31,609,652 | 36,399,563 | 35,627,648 |
| Grand Total | | 160,874,073 | 164,860,845 | | 201,171,180 | 200,399,265 | 201,260,408 | 200,488,493 |

Analysis of Budget Request

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides integrated services and programs for Developmental Disabilities Services (DDS) clients with complex needs requiring the combined efforts of multiple DHS Divisions. The funds are used for individualized services to supplement available DDS program options. These individualized services are alternatives to out-of-state placements and in-state institutional options.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$108,644 and general revenue funding in the amount of \$50,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services 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 | 44,230 | 50,000 | 108,644 | 108,644 | 108,644 | 108,644 | 108,644 |
| Total | | 44,230 | 50,000 | 108,644 | 108,644 | 108,644 | 108,644 | 108,644 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 44,230 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Funding | | 44,230 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 58,644 | 58,644 | 58,644 | 58,644 |
| Grand Total | | 44,230 | 50,000 | | 108,644 | 108,644 | 108,644 | 108,644 |

Appropriation Summary

Appropriation: AU5 - ARPA - IDEA Supplemental Grant

Funding Sources: FRP - American Rescue Plan

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 |
| Operating Expenses 5020002 | 23,619 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 23,619 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 23,619 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 23,619 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 23,619 | 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 transferred to the Department of Education - Office of Early Childhood as authorized in Act 237 of 2023.

Appropriation Summary

Appropriation: BZ5 - BHDC Wastewater Treatment Plant

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Construction 5090005 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Various Program Support 4000730 | 0 | 4,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 4,000,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 4,000,000 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2025 - 2027 BIENNIUM.

Budget exceeds Authorized Appropriation in Construction due to a transfer from the Various Temporary Appropriation Holding Account.

Appropriation Summary

Appropriation: CC6 - Restricted Reserve - DDS HDC Master Plan

Funding Sources: NHS - Restriced Reserve

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|---------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Construction 5090005 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Restricted Reserve Fund 4000755 | 0 | 8,000,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 8,000,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 8,000,000 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT RQUESTED FOR THE 2025 - 2027 BIENNIUM.

Budget exceeds Authorized Appropriation in Construction due to a transfer from the Cash Fund Holding Account.

DHS - Medical Services

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

None

Publications

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

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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2023-2024 | | 2024-2025 | | 2024-2025 | | 2025-2026 | | | | 2026-2027 | | | |
|--|----------------------|-----------|----------------------|-----------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 4KS Nursing Home Quality | 3,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 4,000,000 | 0 |
| 642 Medicaid Expansion-Medical Svcs | 22,588 | 1 | 74,540 | 1 | 87,250 | 1 | 87,250 | 1 | 87,250 | 1 | 87,250 | 1 | 87,250 | 1 |
| 648 Medicaid Exp-Prescription Drugs | 2,333,921 | 0 | 5,099,902 | 0 | 9,543,457 | 0 | 5,142,643 | 0 | 5,142,643 | 0 | 5,142,643 | 0 | 5,142,643 | 0 |
| 648 Medicaid Exp-Hospital & Medical Services | 112,269,145 | 0 | 108,562,790 | 0 | 160,426,470 | 0 | 140,426,470 | 0 | 140,426,470 | 0 | 140,426,470 | 0 | 140,426,470 | 0 |
| 876 Nursing Home Closure Costs | 5,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 | 4,500,000 | 0 |
| 878 Long Term Care Facility Receivership | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 |
| 896 Division of Medical Services | 9,852,835 | 87 | 11,298,048 | 91 | 12,482,031 | 92 | 12,901,498 | 92 | 12,757,940 | 89 | 12,911,355 | 92 | 12,767,797 | 89 |
| 897 ARKIDS B Program | 123,594,785 | 0 | 150,856,504 | 0 | 207,222,020 | 0 | 167,661,480 | 0 | 167,661,480 | 0 | 167,661,480 | 0 | 167,661,480 | 0 |
| 897 Hospital & Medical Services | 7,141,052,413 | 0 | 7,662,004,463 | 0 | 8,356,005,717 | 0 | 8,336,005,717 | 0 | 8,336,005,717 | 0 | 8,336,005,717 | 0 | 8,336,005,717 | 0 |
| 897 Prescription Drugs | 525,022,649 | 0 | 572,400,000 | 0 | 585,636,547 | 0 | 625,636,547 | 0 | 625,636,547 | 0 | 625,636,547 | 0 | 625,636,547 | 0 |
| 897 Private Nursing Home Care | 928,805,401 | 0 | 960,780,647 | 0 | 1,007,142,061 | 0 | 1,048,963,434 | 0 | 1,048,963,434 | 0 | 1,048,963,434 | 0 | 1,048,963,434 | 0 |
| 898 Child & Family Life Inst | 0 | 0 | 2,100,000 | 0 | 2,100,000 | 0 | 2,100,000 | 0 | 2,100,000 | 0 | 2,100,000 | 0 | 2,100,000 | 0 |
| 898 Infant Infirmary | 242,095 | 0 | 300,000 | 0 | 2,588,441 | 0 | 327,608 | 0 | 327,608 | 0 | 327,608 | 0 | 327,608 | 0 |
| 898 Public Nursing Home Care | 189,364,173 | 0 | 199,157,929 | 0 | 217,529,350 | 0 | 217,529,350 | 0 | 217,529,350 | 0 | 217,529,350 | 0 | 217,529,350 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| AZ5 ARPA - Emergency Aid Relief to Hospitals | 26,728,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BJ6 ARPA - Assisted Living Facility Aid | 1,992,742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,061,289,370 | 88 | 9,681,234,823 | 92 | 10,569,363,344 | 93 | 10,565,381,997 | 93 | 10,565,238,439 | 90 | 10,565,391,854 | 93 | 10,565,248,296 | 90 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|----------------------------|---------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| Fund Balance | 4000005 | 171,414,249 | 1.8 | 212,322,957 | 2.2 | 191,198,338 | 2.1 | 191,198,338 | 2.1 | 10,232,916 | 0.1 | 10,376,474 | 0.1 |
| General Revenue | 4000010 | 1,381,394,289 | 14.9 | 1,390,266,112 | 14.1 | 1,390,388,103 | 15.0 | 1,390,388,103 | 15.0 | 1,390,388,103 | 15.3 | 1,390,388,103 | 15.3 |
| Federal Revenue | 4000020 | 6,685,330,412 | 72.1 | 7,063,295,452 | 71.5 | 6,623,430,018 | 71.6 | 6,623,430,018 | 71.6 | 6,636,151,087 | 73.1 | 6,636,151,087 | 73.1 |
| Trust Fund | 4000050 | 8,000 | 0.0 | 8,500,000 | 0.1 | 8,500,000 | 0.1 | 8,500,000 | 0.1 | 8,500,000 | 0.1 | 8,500,000 | 0.1 |
| Performance Fund | 4000055 | 0 | 0.0 | 121,991 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Drug Rebates | 4000200 | 365,167,685 | 3.9 | 300,000,000 | 3.0 | 303,766,315 | 3.3 | 303,766,315 | 3.3 | 303,766,315 | 3.3 | 303,766,315 | 3.3 |
| Hospital Assessment Fee | 4000281 | 85,884,034 | 0.9 | 115,351,960 | 1.2 | 101,806,799 | 1.1 | 101,806,799 | 1.1 | 101,806,799 | 1.1 | 101,806,799 | 1.1 |
| ICF/MR Provider Fee | 4000282 | 24,507,722 | 0.3 | 22,000,000 | 0.2 | 24,507,722 | 0.3 | 24,507,722 | 0.3 | 15,154,397 | 0.2 | 15,154,397 | 0.2 |
| Insurance Premium Tax | 4000298 | 99,813,892 | 1.1 | 80,000,000 | 0.8 | 32,117,010 | 0.3 | 32,117,010 | 0.3 | 32,117,010 | 0.4 | 32,117,010 | 0.4 |
| Intra-agency Fund Transfer | 4000317 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Quality Assurance Fee | 4000395 | 102,418,163 | 1.1 | 100,000,000 | 1.0 | 103,086,109 | 1.1 | 103,086,109 | 1.1 | 103,086,109 | 1.1 | 103,086,109 | 1.1 |
| Reallocation of Resources | 4000410 | 138,432 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|---------------|-------|---------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|
| Tobacco Settlement | 4000495 | 27,419,950 | 0.3 | 30,922,265 | 0.3 | 18,981,347 | 0.2 | 18,981,347 | 0.2 | 18,981,347 | 0.2 | 18,981,347 | 0.2 |
| Transfer from Medicaid Match | 4000550 | 12,479,198 | 0.1 | 1,650,036 | 0.0 | 1,650,036 | 0.0 | 1,650,036 | 0.0 | 1,650,036 | 0.0 | 1,650,036 | 0.0 |
| Transfer to General Education | 4000630 | (41,700,915) | (0.4) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Various Program Support | 4000730 | 181,424,920 | 2.0 | 408,002,388 | 4.1 | 328,453,543 | 3.5 | 328,453,543 | 3.5 | 374,085,799 | 4.1 | 374,085,799 | 4.1 |
| PASSE Premium | 4000770 | 155,072,296 | 1.7 | 20,000,000 | 0.2 | 33,513,966 | 0.4 | 33,513,966 | 0.4 | 33,513,966 | 0.4 | 33,513,966 | 0.4 |
| Soft Drink Tax | 4000775 | 22,840,000 | 0.2 | 120,000,000 | 1.2 | 92,863,936 | 1.0 | 92,863,936 | 1.0 | 43,863,936 | 0.5 | 43,863,936 | 0.5 |
| Total Funds | | 9,273,612,327 | 100.0 | 9,872,433,161 | 100.0 | 9,254,263,242 | 100.0 | 9,254,263,242 | 100.0 | 9,073,297,820 | 100.0 | 9,073,441,378 | 100.0 |
| Excess Appropriation/(Funding) | | (212,322,957) | | (191,198,338) | | 1,311,118,755 | | 1,310,975,197 | | 1,492,094,034 | | 1,491,806,918 | |
| Grand Total | | 9,061,289,370 | | 9,681,234,823 | | 10,565,381,997 | | 10,565,238,439 | | 10,565,391,854 | | 10,565,248,296 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 4KS - Nursing Home Quality

Funding Sources: TLT - Long Term Care Trust Fund

The Nursing Home Quality of Life appropriation provides funding to initiatives that directly address, and improve, the quality of life of residents of nursing facilities. The fund has no State General Revenue; the monies in the fund are civil money penalties imposed by the federal Centers for Medicare and Medicaid Services (CMS) or the Arkansas Department of Human Services' Office of Long Term Care. Uses include:

- Payment of operating costs when nursing facility operators are unwilling or unable to continue to provide care to residents and the Arkansas Department of Human Services must take over operations temporarily.
- Grants to entities that submit proposals that are reviewed and approved by CMS that directly improve the quality of life of residents. Examples are development of new activities programs or memory stimulation programs.
- Eden Alternative or Greenhouse Project approach to nursing facility designs and operations. Both the Eden Alternative and the Greenhouse Project are attempts to create a new model for long-term care facilities that emphasizes a more home style environment over traditional institutional settings. Evidence indicates that residents of facilities operated under either approach perform significantly better than residents of traditional long-term care facilities.

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4KS - Nursing Home Quality

Funding Sources: TLT - Long Term Care Trust Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Budget | Authorized | Agency | Executive | Agency | Executive |
| Grants and Aid 5100004 | 3,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Total | 3,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Funding Sources | | | | | | | | |
| Trust Fund 4000050 | 3,000 | 4,000,000 | | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Total Funding | 3,000 | 4,000,000 | | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | | 0 | 0 | 0 | 0 |
| Grand Total | 3,000 | 4,000,000 | | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$87,250 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 12,591 | 45,010 | 55,025 | 55,025 | 55,025 | 55,025 | 55,025 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 9,857 | 18,046 | 20,741 | 20,741 | 20,741 | 20,741 | 20,741 |
| Operating Expenses | 5020002 | 140 | 9,484 | 9,484 | 9,484 | 9,484 | 9,484 | 9,484 |
| Conference & Travel Expenses | 5050009 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 22,588 | 74,540 | 87,250 | 87,250 | 87,250 | 87,250 | 87,250 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 5,909 | 5,979 | | 5,979 | 5,979 | 0 | 0 |
| Federal Revenue | 4000020 | 12,375 | 37,270 | | 37,270 | 37,270 | 37,270 | 37,270 |
| Tobacco Settlement | 4000495 | 10,283 | 37,270 | | 37,270 | 37,270 | 37,270 | 37,270 |
| Total Funding | | 28,567 | 80,519 | | 80,519 | 80,519 | 74,540 | 74,540 |
| Excess Appropriation/(Funding) | | (5,979) | (5,979) | | 6,731 | 6,731 | 12,710 | 12,710 |
| Grand Total | | 22,588 | 74,540 | | 87,250 | 87,250 | 87,250 | 87,250 |

Analysis of Budget Request

Appropriation: 648 - Medicaid Tobacco Settlement Grants

Funding Sources: PTD - Medicaid Expansion Program Account

Medicaid Expansion Program - Prescription Drugs

The Medicaid Expansion Program - Prescription Drugs provides appropriation for the prescription drugs component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$5,142,643 for each year of the biennium.

The Agency request includes the following change for both years:

- Decrease of (\$4,400,814) to align with FY25 budget levels.

The Executive Recommendation provides for the Agency Request.

Medicaid Expansion Program - Hospital and Medical Services

The Medicaid Expansion Program - Hospital and Medical Services provides appropriation for the Hospital/Medical component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$140,426,470 for each year of the biennium.

The Agency request includes the following change for both years:

- Reallocation of (\$20,000,000) to Prescription Drugs (PWD8100) to better align with historical spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 648 - Medicaid Tobacco Settlement Grants
Funding Sources: PTD - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|-------------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Medicaid Exp-Prescrip Drugs 5100004 | 2,333,921 | 5,099,902 | 9,543,457 | 5,142,643 | 5,142,643 | 5,142,643 | 5,142,643 |
| Total | 2,333,921 | 5,099,902 | 9,543,457 | 5,142,643 | 5,142,643 | 5,142,643 | 5,142,643 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 58,651 | 42,741 | | 42,741 | 42,741 | 0 | 0 |
| Federal Revenue 4000020 | 1,331,832 | 3,714,131 | | 3,714,131 | 3,714,131 | 3,714,131 | 3,714,131 |
| Tobacco Settlement 4000495 | 986,179 | 1,385,771 | | 1,385,771 | 1,385,771 | 1,385,771 | 1,385,771 |
| Total Funding | 2,376,662 | 5,142,643 | | 5,142,643 | 5,142,643 | 5,099,902 | 5,099,902 |
| Excess Appropriation/(Funding) | (42,741) | (42,741) | | 0 | 0 | 42,741 | 42,741 |
| Grand Total | 2,333,921 | 5,099,902 | | 5,142,643 | 5,142,643 | 5,142,643 | 5,142,643 |

Appropriation Summary

Appropriation: 648 - Medicaid Tobacco Settlement Grants
Funding Sources: PTD - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Medicaid Exp-Hosp/Med Svcs 5100004 | 112,269,145 | 108,562,790 | 160,426,470 | 140,426,470 | 140,426,470 | 140,426,470 | 140,426,470 |
| Total | 112,269,145 | 108,562,790 | 160,426,470 | 140,426,470 | 140,426,470 | 140,426,470 | 140,426,470 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 40,043,552 | 32,276,988 | | 32,276,988 | 32,276,988 | 0 | 0 |
| Federal Revenue 4000020 | 78,079,093 | 79,063,566 | | 43,281,284 | 43,281,284 | 43,281,284 | 43,281,284 |
| Tobacco Settlement 4000495 | 26,423,488 | 29,499,224 | | 17,558,306 | 17,558,306 | 17,558,306 | 17,558,306 |
| Total Funding | 144,546,133 | 140,839,778 | | 93,116,578 | 93,116,578 | 60,839,590 | 60,839,590 |
| Excess Appropriation/(Funding) | (32,276,988) | (32,276,988) | | 47,309,892 | 47,309,892 | 79,586,880 | 79,586,880 |
| Grand Total | 112,269,145 | 108,562,790 | | 140,426,470 | 140,426,470 | 140,426,470 | 140,426,470 |

Analysis of Budget Request

Appropriation: 876 - Nursing Home Closure Costs

Funding Sources: TLT - Long Term Care Trust Fund

Nursing Home Closure Costs appropriation is available in the event the Division of Medical Services finds it necessary to take over the operation of a nursing home in an emergency situation. The purpose of any take-over would be for the protection of the health or property of residents of long-term care facilities, including, but not limited to, the payment for the costs of relocation of residents to other facilities, maintenance and operation of a facility pending correction of deficiencies or closure, and reimbursement of residents for personal funds lost.

Funding for this appropriation is derived from other revenues which are indicated as the Long-Term Care Trust Fund. This fund consists of all moneys and interest received from the imposition of civil penalties levied by the state on long-term care facilities found to be out of compliance with the requirements of federal or state law or regulations.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$4,500,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 876 - Nursing Home Closure Costs

Funding Sources: TLT - Long Term Care 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 5900046 | 5,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Total | 5,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Funding Sources | | | | | | | |
| Trust Fund 4000050 | 5,000 | 4,500,000 | | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Total Funding | 5,000 | 4,500,000 | | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 5,000 | 4,500,000 | | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |

Analysis of Budget Request

Appropriation: 878 - Long Term Care Facility Receivership

Funding Sources: DLT - Long Term Care Facility Receivership Fund

As authorized by Ark. Code Ann. § 20-10-901 et seq., the Long Term Care Facility Receivership appropriation is used to pay the expenses of receivers appointed, if a nursing home is placed in receivership. Payment may not be made from this account until a court of law has found that a nursing home has insufficient funds to pay a receiver after all other operating expenses of the facility have been paid.

The funding for this appropriation is from reimbursement at the beginning of a biennium from the general revenue fund account of the state apportionment fund prior to the distribution of revenue stabilization law with a maximum amount of one hundred thousand dollars (\$100,000).

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 878 - Long Term Care Facility Receivership

Funding Sources: DLT - Long Term Care Facility Receivership 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 5900046 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |

| Funding Sources | | | | | | | |
|--------------------------------|-----------|---------|--|---------|---------|---------|---------|
| Fund Balance 4000005 | 100,000 | 100,000 | | 0 | 0 | 0 | 0 |
| Total Funding | 100,000 | 100,000 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | (100,000) | 0 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Grand Total | 0 | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Act 348 of 1985 authorized the reorganization of the Department of Human Services. As part of this reorganization, the Division of Social Services became the Division of Economic and Medical Services. Act 164 of 1995 eliminated the Division of Economic and Medical Services, creating the Division of Medical Services, while functions at the county level were assigned to the Division of County Operations (formerly the Division of Program Operations). The Division of Medical Services' primary responsibility is management of the Arkansas Medicaid program, which was created by the passage of Title XIX of the Social Security Act of 1965, with Arkansas implementing the program on January 1, 1970.

Medicaid enables states to furnish:

- Medical assistance to those who have insufficient income and resources to meet the costs of necessary medical services.
- Rehabilitation and other services to help these families and individuals become or remain independent and able to care for themselves.

Each state has some sort of Medicaid program to meet the federal mandates and requirements as laid out in Title XIX. Arkansas, however, established a medical care program 26 years before passage of the federal laws requiring health care for the needy: Section 7 of Act 280 of 1939 and Act 416 of 1977 authorized the State of Arkansas to establish and maintain a medical care program for the indigent and vested responsibility for regulating and administering the program in the Arkansas Department of Human Services. This program receives federal grants under Title XIX. Thus Arkansas Medicaid is a joint federal and state program that provides necessary medical services to eligible persons who are not able to pay for such services. Individuals are certified as eligible for Medicaid services through the state's county Human Services Offices or District Social Security Offices. The Social Security Administration automatically sends SSI recipient information to DHS.

The Arkansas Medicaid Program is divided into three (3) forms of services:

1. Services Mandated by the Federal Government
2. Optional Services Chosen by Arkansas
3. Waivers Approved by the Centers for Medicare and Medicaid Services (CMS)

These services are as follows:

Services Mandated by the Federal Government:

- Child Health Services - Early and Periodic Screening, Diagnosis and Treatment (EPSDT) (Under Age 21)
- Family Planning Services and Supplies (All Ages)
- Federally Qualified Health Center (FQHC) (All Ages)
- Home Health Services (All Ages)

- Hospital Services - Inpatient and Outpatient (All Ages)
- Laboratory and X-Ray (All Ages)
- Certified Nurse-Midwife Services (All Ages)
- Medical and Surgical Services of a Dentist (All Ages)
- Nurse Practitioner (Pediatric, Family, Obstetric-Gynecologic and Gerontological) (All Ages)
- Nursing Facility Services (Age 21 and Older)
- Physician Services (All Ages)
- Rural Health Clinic (RHC) (All Ages)
- Transportation (to and from medical providers when medically necessary) (All Ages)

Optional Services Chosen by Arkansas:

- Ambulatory Surgical Center Services (All Ages)
- Audiological Services (Under Age 21)
- Certified Registered Nurse Anesthetist (CRNA) Services (All Ages)
- Child Health Management Services (CHMS) (Under Age 21)
- Chiropractic Services (All Ages)
- Dental Services (All Ages)
- Developmental Day Treatment Clinic Services (DDTCS) (Preschool and Age 18 and Older)
- Developmental Rehabilitation Services (Under Age 3)
- Domiciliary Care Services (All Ages)
- Durable Medical Equipment (DME) (All Ages)
- End-Stage Renal Disease (ESRD) Facility Services (All Ages)
- Hearing Aid Services (Under Age 21)
- Hospice Services (All Ages)
- Hyperalimentation Services (All Ages)
- Independent Choices (Age 18 and Older)
- Inpatient Psychiatric Services (Under Age 21)
- Intermediate Care Facility (ICF) Services (All Ages)
- Licensed Mental Health Practitioner Services (Under Age 21)
- Medical Supplies (All Ages)
- Medicare Crossovers (All Ages)
- Nursing Facility Services (Under Age 21)
- Occupational, Physical, Speech Therapy Services (Under Age 21)
- Orthotic Appliances (All Ages)
- PACE (Program of All-Inclusive Care for the Elderly) (Age 55 and Older)
- Personal Care Services (All Ages)

- Podiatrist Services (All Ages)
- Portable X-Ray (All Ages)
- Prescription Drugs (All Ages)
- Private Duty Nursing Services (All Ages)
- Prosthetic Devices (All Ages)
- Rehabilitative Hospital Services (All Ages)
- Rehabilitative Services for:
 - Persons with Mental Illness (RSPMI) (All Ages)
 - Persons with Physical Disabilities (RSPD) and Youth and Children (Under Age 21)
- Respiratory Care Services (Under Age 21)
- School-Based Mental Health Services (Under Age 21)
- Targeted Case Management:
 - Children's Services (Title V), SSI, TEFRA, EPSDT, Division of Children and Family Services and Division of Youth Services (Under Age 21)
 - Beneficiaries with a Developmental Disability (All Ages)
 - Adults (Age 60 and Older)
 - Pregnant Women (All Ages)
- Tuberculosis Services (All Ages)
- Ventilator Equipment (All Ages)
- Visual Care Services (All Ages)

Waivers Approved by the Centers for Medicare and Medicaid Services (CMS):

- Alternatives for Adults with Physical Disabilities (Age 21-64)
- ARKids B (Age 18 and Under)
- Autism (Age 18 months-6 years)
- Developmental Disabilities Services (DDS- Community and Employment Services) (All Ages)
- ElderChoices (Age 65 and Older)
- Living Choices (Assisted Living) (Age 21 and Older)
- Non-Emergency Transportation (All Ages)
- Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) (Under Age 21)
- Women's Health (Family Planning) (All Ages)

The Arkansas Medicaid Program does have limitations on the services that are provided. The major benefit limitations on services for adults (age 21 and older) are as follows:

- Twelve visits to hospital outpatient departments allowed per state fiscal year.
- A total of twelve office visits allowed per state fiscal year for any combination of the following: certified nurse midwife, nurse practitioner,

physician, medical services provided by a dentist, medical services furnished by an optometrist, and Rural Health Clinics.

- One (1) basic family planning visit and three (3) periodic family planning visits per state fiscal year. Family planning visits are not counted toward other service limitations.
- Lab and x-ray services limited to total benefit payment of \$500 per state fiscal year, except for EPSDT beneficiaries.
- Three (3) pharmaceutical prescriptions are allowed per month (family planning and tobacco cessation prescriptions are not counted against benefit limit; unlimited prescriptions for nursing facility beneficiaries and EPSDT beneficiaries under age 21). Extensions will be considered up to a maximum of six (6) prescriptions per month for beneficiaries at risk of institutionalization. Beneficiaries receiving services through the Assisted Living waiver may receive up to nine (9) medically necessary prescriptions per month. Medicare-Medicaid beneficiaries (dual eligibles) receive their drugs through the Medicare Part D program as of January 1, 2006.
- Inpatient hospital days limited to 24 per state fiscal year, except for EPSDT beneficiaries and certain organ transplant patients.
- Co-insurance: Some beneficiaries must pay 10% of first Medicaid covered day of hospital stay.
- Beneficiaries in the Working Disabled aid category must pay 25% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some additional services.
- Some beneficiaries must pay \$.50 - \$3 of every prescription, and \$2 on the dispensing fee for prescription services for eyeglasses. Beneficiaries in the Working Disabled aid category must pay a higher co-payment for these services and also must pay co-payments for some additional services.

Additional information for limitations relating to children:

- The families of some children are responsible for co-insurance, co-payments, or premiums.
- Co-insurance: ARKids B beneficiaries must pay 10% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some outpatient and DME services.
- Co-Pay: ARKids B beneficiaries must pay a co-payment for most services; for example \$10.00 for most office visits and \$5.00 for most prescription drugs (and must use generic drugs and manufacturer rebates, if available). ARKids B beneficiaries annual cost-sharing is capped at 5% of the family's gross annual income.
- Premiums: Based on family income certain TEFRA beneficiaries must pay a premium. TEFRA families whose income is at or below 150% of the Federal Poverty level cannot be assessed a premium.

Any and all exceptions to benefit limits are based on medical necessity.

The Division consists of the Director's Office and five (5) distinct organizational units:

Program and Provider Management: The Office of Program and Provider Management includes the following operations: Provider & Member Relations, Dental, Visual and EPSDT, Behavioral Health and Utilization Review. The Provider and Member Relations, Dental, Visual and EPSDT section administers the Dental, Visual and Child Health Services (EPSDT) Medicaid programs and oversees the non-emergency transportation program, Medicaid Managed Care Systems and ConnectCare programs. This section also assists providers and beneficiaries in resolving matters related to billing and coverage. The Utilization Review section develops healthcare policies based on recognized standards of care, current healthcare initiatives and participation from community stakeholders to ensure adequate coverage benefits for Medicaid

beneficiaries. Utilization review monitors the quality and medical necessity of services delivered by Medicaid health care providers. In addition this section is responsible for the prior authorization of medically necessary services such as transplants, extension of benefits, prosthetics, hearing aids, hyperalimentation services and out of state transportation.

Medicaid Information Management: The Office of Medicaid Information Management is responsible for administering the Medicaid Management Information System (MMIS) which processes all Medicaid claims. The MMIS Systems and Support Unit procures and administers the contracted fiscal agent that operates the MMIS. This Unit also monitors the fiscal agent's contract compliance, performs quality assurance reviews on how the MMIS operates, manages requests for modifications to the MMIS, develops enhancements to the MMIS, and develops and produces reports from the Medicaid data warehouse.

Program and Administrative Support: The Office of Program and Administrative Support includes the following operations: Financial Activities, Provider Reimbursement and Third Party Liability. The Financial Activities unit performs such functions as program and operational budgeting, expenditure monitoring and evaluation, federal and state reporting, and administrative support such as personnel management, contract issuance and management, requests for proposals, and the preparation of interagency agreements. The Provider Reimbursement unit is responsible for maintaining rate files, establishing and administering methodologies for provider reimbursements, including cost reports and cost settlements, and financial aspects of the Office of Long Term Care such as budgeting, reimbursement, and audits of provider cost reports. The Third Party Liability area is responsible for implementing cost-avoidance procedures to prevent the payment of Medicaid monies when other (third) parties such as private insurance companies should pay the claim. In addition, in those instances where cost-avoidance is not successful, the Third Party Liability unit is responsible for pursuing recoupment of Medicaid monies.

Pharmacy: The Pharmacy Office is responsible for assuring that medically necessary pharmaceutical therapy is provided to Arkansas Medicaid recipients. It seeks to deliver these services cost effectively while complying with all state and federal requirements. The OBRA 90 statute requires states to cover all outpatient drugs by a manufacturer who signs a rebate agreement with the Centers for Medicare / Medicaid (CMS) as well as to establish a Drug Utilization Review (DUR) Board which is under the direction of the Pharmacy Office. The Office researches clinical data, develops the clinical criteria and edits for various drugs and drug classes, then works directly with the state's fiscal agent to apply the criteria and edits within the software, is the project manager for the stated evidenced-based prescription drug program, researches and reviews claims information to assist providers, beneficiaries and interested parties and researches exception criteria to assist physicians.

Policy, Program and Contract Oversight: The Policy, Program and Contract Oversight consists of three units. The Program Planning and Development (PPD) unit develops and maintains the Medicaid State Plan and the State's Child Health Insurance Program Plan, both required by CMS. This Unit develops and maintains fifty-seven (57) different Medicaid provider policy manuals, which include information on covered services, benefit limits, prior approvals, and billing procedures. The Waiver Quality Assurance (QA) unit is responsible for monitoring operation of the Medicaid waiver programs. The Waiver QA unit assures compliance with CMS requirements for operating the waivers through case reviews, data analysis, technical assistance to operating agencies, communication and coordination with CMS, developing new waivers and amendments to existing waivers, and developing QA strategies and interagency agreements for the waivers. The Contract Oversight unit is responsible for assisting program and contract staff in developing performance indicators for contracts and

monitoring the performance of all Division of Medical Services contractors.

Healthcare Innovation: The Health Care Innovation Unit is responsible for directing the operations and activities to redesign the Medicaid payment and service delivery systems by working with multi-payers, staff, and contractors to design and deliver episodes of care for acute conditions; implement new models of population based health for chronic conditions; develop and coordinate infrastructure requirements; and facilitate stakeholder, provider and patient engagement. Arkansas Medicaid is creating a patient-centered health care system that embraces the triple aim: (1) improving the health of the population; (2) enhancing the patient experience of care, including quality, access, and reliability; and (3) reducing, or at least controlling, the cost of health care. This will be accomplished by transforming the vast majority of care and payment from a fee for service models to models that reward and support providers for delivering improved outcomes and high quality, cost effective care.

Coordination of Coverage: The Coordination of Coverage Unit is responsible for coordinating any DMS efforts in the implementation of the Affordable Care Act, identifying potential improvement in the Medicaid consumer experience, and ongoing coordination of coverage for Medicaid recipients as they move in and out of Medicaid and other health insurance plans through the upcoming health insurance exchange. In addition, this new team will participate in other Medicaid changes, and will coordinate with all areas within DMS, several other DHS Divisions, and other State agencies.

The Agency is funded through general revenue (DEM - Medical Services Fund Account), federal and other revenues. Federal revenue is provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as various program support are derived from Third Party Liability Recovery, Nurse Aide Training and Long-Term Care Licensure Fees.

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

The Division is requesting appropriation in the amount of \$12,901,498 in FY26 and \$12,911,355 in FY27 and general revenue funding in the amount of \$2,564,587 for each year of the biennium.

The Agency Request includes the following change for both years:

- Reallocation of \$100,000 from Operating Expenses to Professional Fees to support increases in Legislative Audit invoices.

The Executive Recommendation provides for the Agency Request, reclassification of four (4) positions, the discontinuation of three (3) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 5,712,006 | 6,586,002 | 6,166,219 | 6,572,463 | 6,475,248 | 6,580,463 | 6,483,248 |
| #Positions | | 87 | 91 | 92 | 92 | 89 | 92 | 89 |
| Extra Help | 5010001 | 73,777 | 80,000 | 201,892 | 201,892 | 201,892 | 201,892 | 201,892 |
| #Extra Help | | 4 | 10 | 10 | 10 | 10 | 10 | 10 |
| Personal Services Matching | 5010003 | 1,969,243 | 2,226,947 | 2,258,690 | 2,271,913 | 2,225,570 | 2,273,770 | 2,227,427 |
| Overtime | 5010006 | 0 | 0 | 2,241 | 2,241 | 2,241 | 2,241 | 2,241 |
| Operating Expenses | 5020002 | 842,409 | 970,000 | 1,813,290 | 1,713,290 | 1,713,290 | 1,713,290 | 1,713,290 |
| Conference & Travel Expenses | 5050009 | 30,903 | 40,099 | 40,099 | 40,099 | 40,099 | 40,099 | 40,099 |
| Professional Fees | 5060010 | 480,325 | 650,000 | 700,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing Services | 5900044 | 744,172 | 745,000 | 1,299,600 | 1,299,600 | 1,299,600 | 1,299,600 | 1,299,600 |
| Total | | 9,852,835 | 11,298,048 | 12,482,031 | 12,901,498 | 12,757,940 | 12,911,355 | 12,767,797 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 13,552,898 | 8,537,905 | | 8,537,905 | 8,537,905 | 6,934,455 | 7,078,013 |
| General Revenue | 4000010 | 2,439,870 | 2,442,596 | | 2,564,587 | 2,564,587 | 2,564,587 | 2,564,587 |
| Federal Revenue | 4000020 | 1,247,087 | 7,871,893 | | 7,871,893 | 7,871,893 | 7,871,893 | 7,871,893 |
| Performance Fund | 4000055 | 0 | 121,991 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | 138,432 | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 1,012,453 | 861,568 | | 861,568 | 861,568 | 861,568 | 861,568 |
| Total Funding | | 18,390,740 | 19,835,953 | | 19,835,953 | 19,835,953 | 18,232,503 | 18,376,061 |
| Excess Appropriation/(Funding) | | (8,537,905) | (8,537,905) | | (6,934,455) | (7,078,013) | (5,321,148) | (5,608,264) |
| Grand Total | | 9,852,835 | 11,298,048 | | 12,901,498 | 12,757,940 | 12,911,355 | 12,767,797 |

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

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

Prescription Drugs Appropriation

The Prescription Drugs appropriation is an optional Medicaid service chosen by Arkansas. The program allows eligible recipients to obtain prescription medication through participating pharmacies in Arkansas. Reimbursement for the program is based on the drug cost and the fee for dispensing pharmaceuticals. The Omnibus Budget Reconciliation Act of 1990 authorized rebates from pharmaceutical manufacturers. The federal share is returned and the amount retained by the state is calculated based upon the state matching rate for Medicaid.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as drug rebates, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$625,636,547 and general revenue funding of \$110,130,627 for each year of the biennium.

The Agency request includes the following changes for both years:

- Reallocation of \$40,000,000 in appropriation from the following to better align with historical spend:
 - \$20,000,000 from Medicaid Expansion - Hospital & Medical Services (PTD8600)
 - \$20,000,000 from Hospital & Medical Services (PWD8600)

The Executive Recommendation provides for the Agency Request.

Private Nursing Home Care Appropriation

The Private Nursing Home Care appropriation pays expenses for individuals who reside in nursing homes and are eligible to receive Medicaid Benefits. The residents in nursing home facilities have chronic medical needs. The referring physician must certify medical need with documented evidence of why services are needed in order for a person to be admitted and remain in a nursing home. Each Medicaid certified nursing facility evaluates each nursing home applicant's need for nursing home services. A thorough and complete evaluation must be conducted to ensure that individuals who do not require nursing home services are not admitted to nursing facilities. For Medicaid eligible recipients, the Office of Long Term Care cannot guarantee Medicaid reimbursement for any applicant admitted prior to approval by the Office

of Long Term Care Medical Needs Determination section. No applicant with diagnoses or other indicators of mental illness, intellectual disability, or developmental disabilities may be admitted to nursing home care prior to evaluation and approval by the Office of Long Term Care.

In general, nursing homes provide total care for their residents--meeting needs from social to dietary to medical. They are staffed by licensed nurses and certified nursing assistants. Nursing homes accept a variety of payment methods, such as private pay (which includes insurance), Medicaid, and Medicare. No age requirement applies to nursing home placements.

In addition to the provider payments noted above, Act 689 of 1987 created the Long-Term Care Aide Training program. Under this Act, the Office of Long Term Care was required to establish a training program to be completed by all aides in long term care facilities who provide personal care to residents. This program consists of 75 hours of training and is payable from the Private Nursing Home Care appropriation.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, various program support which can include nursing home administration fees and Medicaid match, miscellaneous transfers derived from Ark. Code Ann. § 17-24-305(b)(1)(A), and the Medicaid Trust Fund. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$1,048,963,434 and general revenue funding of \$165,387,880 for each year of the biennium.

The Agency request includes the following changes for both years:

- Reallocation of \$41,821,373 in appropriation from the following to better align with historical spend:
 - \$39,560,540 from the ARKids B Program (PWD9600)
 - \$2,260,833 from the Infant Infirmary (PWE7900)

The Executive Recommendation provides for the Agency Request.

ARKIDS B Program Appropriation

The ArKids B program appropriation provides medical services for children who are without medical insurance coverage. Many of the parents of these children are employed but are unable to afford the necessary coverage for their children. The parents earn sufficient salaries that make them ineligible for coverage by Medicaid, thereby leaving the children without medical care.

ArKids B Program is an optional Medicaid service chosen by Arkansas and is authorized through a federal waiver to the Medicaid program that

expands coverage to children in families with income at or below 200 percent of the federal poverty level. Services are available only to children through 18 years of age and are otherwise ineligible to receive Medicaid benefits. Each child must have a Primary Care Physician who will either provide the needed services or make the appropriate referral for medically necessary treatment. A patient co-payment is required per physician visit and per prescription. Effective July 1, 2006, DHS set an annual cap on cost-sharing (co-payments and coinsurance) for ARKids B families. The annual cost-sharing cap is 5% of the family's annual gross (before taxes) income.

The ARKids B Program appropriation has two (2) components and they are as follows:

- Prescription Drugs
- Hospital/Medical

Prescription Drugs component has coverage limits based on medical necessity with a \$5 per prescription co-pay and the recipient must use generic and rebate manufacturers.

Generally, the Hospital/Medical component benefits include such programs as inpatient hospital, physician visits, vision care (one (1) visit per year for routine exam and one (1) pair of eyeglasses), dental services (two (2) visits per year for cleaning, x-rays, no orthodontia), medical supplies, home health services and emergency room services, ambulance (emergency only), ambulatory surgical center, durable medical equipment (\$500 per year), family planning, FQHC, nurse midwife, outpatient mental and behavior health (\$2,500 limit), podiatry, RHC and speech therapy with some form of co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-payments.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as the Medicaid Trust Fund, and as various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$167,661,480 and general revenue funding of \$24,966,148 for each year of the biennium.

The Agency request includes the following change for both years:

- Reallocation of (\$39,560,540) to Private Nursing Home Care (PWD7700) to better align with historical spend.

The Executive Recommendation provides for the Agency Request.

Hospital and Medical Services Appropriation

The Hospital and Medical Services appropriation is one of several federally supported and state administered assistance programs within the

Medicaid program and consists of many services including inpatient and outpatient hospital, community mental health centers, community health centers, rural health clinics, home health, private duty nursing, personal care, hospice, practitioners such as physicians, dentists, audiologist, psychologist, speech, occupational and physical therapists, maternity clinics, family planning, laboratory and x-ray services, case management, transportation and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) for children under 21 years of age which is the Child Health Services Program. Waiver services are also included in this appropriation. Waiver services are those that the Centers for Medicare and Medicaid Services have waived traditional provisions of the Medicaid regulations and allow deviations in how and where the services are provided and include programs such as Elderchoices, DDS-Non-institutional Waiver and Adults with Physical Disabilities. Payments are made directly to providers for services for individuals who are eligible for Medicaid services. The State establishes reimbursement rates and the methodology for rate setting. However, the Centers for Medicare and Medicaid Services must approve the state's policy(ies) and regulations in order for the State to be in compliance with guidelines established in federal law.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as Medicaid Trust Fund, intermediate care facilities for individuals with developmental disabilities or ICF/MR provider fee per Act 433 of 2009, hospital assessment fee per Act 562 of 2009 (as amended per Act 19 of 2011), and as various program support which can include matching funds from UAMS (from general revenue), Department of Education (from cash funds), Arkansas Children's Hospital, DHS Divisions (from general revenue) for services such as Therapies, Transportation, Waiver services, UPL-Upper Payment Limit match, DSH-Disproportionate Share Hospital payments, etc. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$8,336,005,717 and general revenue funding of \$1,085,152,941 for each year of the biennium.

The Agency request includes the following change for both years:

- Reallocation of (\$20,000,000) to Prescription Drugs (PWD8100) to better align with historical spend.

The Executive Recommendation provides for the Agency Request.

Summary of the Requests - 897 - DHS-Grants Paying Account

In summary, the Division is requesting appropriation in the amount of \$10,178,267,178 and general revenue of \$1,385,637,596 for each year of the biennium.

The Agency request includes the following change for both years:

- Total appropriation increase of \$22,260,833.

The increases are needed to realign appropriation based on historical spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants 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 |
| Prescription Drugs | 5100004 | 525,022,649 | 572,400,000 | 585,636,547 | 625,636,547 | 625,636,547 | 625,636,547 | 625,636,547 |
| Total | | 525,022,649 | 572,400,000 | 585,636,547 | 625,636,547 | 625,636,547 | 625,636,547 | 625,636,547 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,931,709 | 10,976,593 | | 10,976,593 | 10,976,593 | 0 | 0 |
| General Revenue | 4000010 | 28,670,031 | 123,020,000 | | 110,130,627 | 110,130,627 | 110,130,627 | 110,130,627 |
| Federal Revenue | 4000020 | 138,229,817 | 149,380,000 | | 124,524,645 | 124,524,645 | 124,524,645 | 124,524,645 |
| Drug Rebates | 4000200 | 365,167,685 | 300,000,000 | | 303,766,315 | 303,766,315 | 303,766,315 | 303,766,315 |
| Total Funding | | 535,999,242 | 583,376,593 | | 549,398,180 | 549,398,180 | 538,421,587 | 538,421,587 |
| Excess Appropriation/(Funding) | | (10,976,593) | (10,976,593) | | 76,238,367 | 76,238,367 | 87,214,960 | 87,214,960 |
| Grand Total | | 525,022,649 | 572,400,000 | | 625,636,547 | 625,636,547 | 625,636,547 | 625,636,547 |

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants 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 |
| Private Nursing Home Care | 5100004 | 928,805,401 | 960,780,647 | 1,007,142,061 | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 |
| Total | | 928,805,401 | 960,780,647 | 1,007,142,061 | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 2,414,023 | 3,950,809 | | 3,950,809 | 3,950,809 | 0 | 0 |
| General Revenue | 4000010 | 150,214,489 | 175,428,784 | | 165,387,880 | 165,387,880 | 165,387,880 | 165,387,880 |
| Federal Revenue | 4000020 | 671,762,231 | 685,236,863 | | 660,788,536 | 660,788,536 | 660,788,536 | 660,788,536 |
| Quality Assurance Fee | 4000395 | 102,418,163 | 100,000,000 | | 103,086,109 | 103,086,109 | 103,086,109 | 103,086,109 |
| Various Program Support | 4000730 | 5,947,304 | 115,000 | | 115,000 | 115,000 | 115,000 | 115,000 |
| Total Funding | | 932,756,210 | 964,731,456 | | 933,328,334 | 933,328,334 | 929,377,525 | 929,377,525 |
| Excess Appropriation/(Funding) | | (3,950,809) | (3,950,809) | | 115,635,100 | 115,635,100 | 119,585,909 | 119,585,909 |
| Grand Total | | 928,805,401 | 960,780,647 | | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 | 1,048,963,434 |

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants 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 |
| ARKids B Program | 5100004 | 123,594,785 | 150,856,504 | 207,222,020 | 167,661,480 | 167,661,480 | 167,661,480 | 167,661,480 |
| Total | | 123,594,785 | 150,856,504 | 207,222,020 | 167,661,480 | 167,661,480 | 167,661,480 | 167,661,480 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 4,985,622 | 2,652,415 | | 2,652,415 | 2,652,415 | 0 | 0 |
| General Revenue | 4000010 | 10,000,000 | 27,138,979 | | 24,966,148 | 24,966,148 | 24,966,148 | 24,966,148 |
| Federal Revenue | 4000020 | 90,576,304 | 108,217,525 | | 98,628,638 | 98,628,638 | 98,628,638 | 98,628,638 |
| Various Program Support | 4000730 | 12,845,274 | 15,500,000 | | 0 | 0 | 0 | 0 |
| Soft Drink Tax | 4000775 | 7,840,000 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 126,247,200 | 153,508,919 | | 126,247,201 | 126,247,201 | 123,594,786 | 123,594,786 |
| Excess Appropriation/(Funding) | | (2,652,415) | (2,652,415) | | 41,414,279 | 41,414,279 | 44,066,694 | 44,066,694 |
| Grand Total | | 123,594,785 | 150,856,504 | | 167,661,480 | 167,661,480 | 167,661,480 | 167,661,480 |

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants 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 |
| Hospital and Medical Services | 5100004 | 7,141,052,413 | 7,662,004,463 | 8,356,005,717 | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 |
| Total | | 7,141,052,413 | 7,662,004,463 | 8,356,005,717 | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|----------------------|----------------------|--|----------------------|----------------------|----------------------|----------------------|
| Fund Balance | 4000005 | 66,137,499 | 109,357,850 | | 109,357,850 | 109,357,850 | 0 | 0 |
| General Revenue | 4000010 | 1,182,053,040 | 1,060,049,833 | | 1,085,152,941 | 1,085,152,941 | 1,085,152,941 | 1,085,152,941 |
| Federal Revenue | 4000020 | 5,539,319,612 | 5,887,441,026 | | 5,549,639,670 | 5,549,639,670 | 5,562,360,739 | 5,562,360,739 |
| Hospital Assessment Fee | 4000281 | 85,884,034 | 115,351,960 | | 101,806,799 | 101,806,799 | 101,806,799 | 101,806,799 |
| ICF/MR Provider Fee | 4000282 | 21,780,280 | 20,000,000 | | 22,507,722 | 22,507,722 | 13,154,397 | 13,154,397 |
| Insurance Premium Tax | 4000298 | 99,813,892 | 80,000,000 | | 32,117,010 | 32,117,010 | 32,117,010 | 32,117,010 |
| Intra-agency Fund Transfer | 4000317 | 2,100,000 | 0 | | 0 | 0 | 0 | 0 |
| Transfer from Medicaid Match | 4000550 | 10,829,162 | 0 | | 0 | 0 | 0 | 0 |
| Transfer to General Education | 4000630 | (41,700,915) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 114,121,363 | 359,161,644 | | 276,469,940 | 276,469,940 | 322,102,196 | 322,102,196 |
| PASSE Premium | 4000770 | 155,072,296 | 20,000,000 | | 33,513,966 | 33,513,966 | 33,513,966 | 33,513,966 |
| Soft Drink Tax | 4000775 | 15,000,000 | 120,000,000 | | 92,863,936 | 92,863,936 | 43,863,936 | 43,863,936 |
| Total Funding | | 7,250,410,263 | 7,771,362,313 | | 7,303,429,834 | 7,303,429,834 | 7,194,071,984 | 7,194,071,984 |
| Excess Appropriation/(Funding) | | (109,357,850) | (109,357,850) | | 1,032,575,883 | 1,032,575,883 | 1,141,933,733 | 1,141,933,733 |
| Grand Total | | 7,141,052,413 | 7,662,004,463 | | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 | 8,336,005,717 |

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Public Nursing Home Care Appropriation

The Public Nursing Home Care appropriation includes Title XIX Medicaid reimbursement for services provided in the five (5) Human Development Centers (Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)), the Arkansas Health Center and the thirty-one (31) 15 Bed or Less (ICF/IID) programs across the State. Services include 24 hour a day residential, medical, psychological, education and training, life skills training and therapy services needed through staffing and case plan determination. Annual staffings are required to reassess the progress of each individual and adjustments are made in case plans when necessary to help each person attain the goals and objectives established in the case plans.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, various program support which can include matching funds from the Human Development Centers (from general revenue), the DDS Small 10 Beds Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)(from general revenue), the Arkansas Health Center (from mixed funding). Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$217,529,350 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Infant Infirmary Appropriation

The Infant Infirmary Nursing Home appropriation provides for services to infants with special needs. The facilities are licensed as Private Pediatric Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Facilities receiving reimbursement through this appropriation are Arkansas Pediatric Facility, Brownwood Life Care Center, Millcreek of Arkansas and Easter Seals Children's Rehabilitation Center. These programs provide a valuable service in that many children are admitted to one of these programs when discharged from a hospital and need continuing attention and medical oversight but not on-going medical treatment.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal revenue derived from Title XIX -

Medicaid, U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$327,608 and general revenue funding of \$85,920 for each year of the biennium.

The Agency request includes the following change for both years:

- Reallocation of (\$2,260,833) to Private Nursing Home Care (PWD7700) to better align with historical spend.

The Executive Recommendation provides for the Agency Request.

Child and Family Life Institute Appropriation

Ark. Code Ann. § 20-78-104 authorized Arkansas Children's Hospital to provide administration for the Child Health and Family Life Institute (CHFLI). Children's Hospital and UAMS, Department of Pediatrics act in conjunction by either contract or cooperative agreement for necessary activities in the delivery of services through the CHFLI. The mission of the institute is "an initiated state effort to explore, develop, and evaluate new and better ways to address medically, socially, and economically interrelated health and developmental needs of children with special health care needs and their families. Utilizing a multidisciplinary collaboration of professionals, the Institute's priorities include wellness and prevention, screening and diagnosis, treatment and intervention, training and education, service access, public policy and advocacy, research and evaluation". Programs include such services as KIDS FIRST - a pediatric day health treatment program for preschool age children at risk for developmental delay; CO-MEND Councils of volunteer/local community activities with pooled resources to assist families; Outreach offers specialized health care at the local level for children who live in areas without specialized care available; Community Pediatrics-a support system with a pediatric team available to provide services in medically underserved areas; Children-at-Risk - diagnostic and treatment for children who have been abused and their families; Pediatric Psychology; Developmental/Physical Medicine and Rehabilitation for children with severe disabilities; and Adolescent Medicine. Children's Hospital is specifically to fund the KIDS FIRST Program as a priority when considering program funding decisions within the Institute. The Department of Pediatrics is the administrative oversight entity for cooperative agreements or contracts for the delivery of services.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Summary of the Requests - 898 - DHS-Grants Paying Account

In summary, the Division is requesting appropriation in the amount of \$219,956,958 and general revenue funding of \$2,185,920 for each year of the biennium.

The Agency request includes the following change in each year:

- Reallocation of (\$2,260,833) from the Infant Infirmary to Private Nursing Home Care (PWD7700) to better align with historical spend.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Public Nursing Home Care | 5100004 | 189,364,173 | 199,157,929 | 217,529,350 | 217,529,350 | 217,529,350 | 217,529,350 | 217,529,350 |
| Total | | 189,364,173 | 199,157,929 | 217,529,350 | 217,529,350 | 217,529,350 | 217,529,350 | 217,529,350 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|--------------|--------------|--|-------------|-------------|-------------|-------------|
| Fund Balance | 4000005 | 38,801,899 | 41,095,608 | | 20,070,989 | 20,070,989 | 0 | 0 |
| General Revenue | 4000010 | 5,847,084 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 133,934,794 | 142,119,098 | | 134,729,871 | 134,729,871 | 134,729,871 | 134,729,871 |
| ICF/MR Provider Fee | 4000282 | 2,727,442 | 2,000,000 | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Transfer from Medicaid Match | 4000550 | 1,650,036 | 1,650,036 | | 1,650,036 | 1,650,036 | 1,650,036 | 1,650,036 |
| Various Program Support | 4000730 | 47,498,526 | 32,364,176 | | 51,007,035 | 51,007,035 | 51,007,035 | 51,007,035 |
| Total Funding | | 230,459,781 | 219,228,918 | | 209,457,931 | 209,457,931 | 189,386,942 | 189,386,942 |
| Excess Appropriation/(Funding) | | (41,095,608) | (20,070,989) | | 8,071,419 | 8,071,419 | 28,142,408 | 28,142,408 |
| Grand Total | | 189,364,173 | 199,157,929 | | 217,529,350 | 217,529,350 | 217,529,350 | 217,529,350 |

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Infant Infirmary | 5100004 | 242,095 | 300,000 | 2,588,441 | 327,608 | 327,608 | 327,608 | 327,608 |
| Total | | 242,095 | 300,000 | 2,588,441 | 327,608 | 327,608 | 327,608 | 327,608 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,382,487 | 3,326,069 | | 3,326,069 | 3,326,069 | 3,298,461 | 3,298,461 |
| General Revenue | 4000010 | 69,775 | 85,920 | | 85,920 | 85,920 | 85,920 | 85,920 |
| Federal Revenue | 4000020 | 2,115,902 | 214,080 | | 214,080 | 214,080 | 214,080 | 214,080 |
| Total Funding | | 3,568,164 | 3,626,069 | | 3,626,069 | 3,626,069 | 3,598,461 | 3,598,461 |
| Excess Appropriation/(Funding) | | (3,326,069) | (3,326,069) | | (3,298,461) | (3,298,461) | (3,270,853) | (3,270,853) |
| Grand Total | | 242,095 | 300,000 | | 327,608 | 327,608 | 327,608 | 327,608 |

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Child & Family Life Inst | 5100004 | 0 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Total | | 0 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 2,100,000 | 2,100,000 | | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Intra-agency Fund Transfer | 4000317 | (2,100,000) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 0 | 2,100,000 | | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 0 | 2,100,000 | | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |

Appropriation Summary

Appropriation: AZ5 - ARPA - Emergency Aid Relief to Hospitals

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 26,728,623 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 26,728,623 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 26,728,623 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 26,728,623 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 26,728,623 | 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: BJ6 - ARPA - Assisted Living Facility Aid

Funding Sources: FRP - American Rescue Plan

Historical Data

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 | 1,992,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,992,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 1,992,742 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 1,992,742 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 1,992,742 | 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.

DHS - Provider Services & Quality Assurance

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 |
| 642 Medicaid Tobacco Settlement Program | 993,427 | 16 | 1,190,747 | 16 | 1,285,353 | 19 | 1,349,444 | 19 | 1,301,592 | 18 | 1,349,690 | 19 | 1,301,838 | 18 |
| 896 DHS-Admin Paying Account | 14,305,891 | 156 | 15,490,704 | 149 | 19,878,539 | 194 | 21,222,203 | 214 | 20,887,234 | 207 | 21,232,388 | 214 | 20,897,419 | 207 |
| 898 DHS-Grants Paying Account | 469,802 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 | 400,000 | 0 |
| Total | 15,769,120 | 172 | 17,081,451 | 165 | 21,563,892 | 213 | 22,971,647 | 233 | 22,588,826 | 225 | 22,982,078 | 233 | 22,599,257 | 225 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 1,122,950 | 6.3 | 1,942,221 | 10.2 | 1,942,221 | 8.9 | 1,942,221 | 8.9 | 193,082 | 1.0 | 193,082 | 1.0 |
| General Revenue | 4000010 | 4,836,472 | 27.3 | 5,515,977 | 29.0 | 6,298,963 | 28.9 | 6,298,963 | 28.9 | 6,298,963 | 31.5 | 6,298,963 | 31.5 |
| Federal Revenue | 4000020 | 11,175,043 | 63.1 | 10,527,115 | 55.3 | 12,669,418 | 58.2 | 12,669,418 | 58.2 | 12,669,418 | 63.3 | 12,669,418 | 63.3 |
| Performance Fund | 4000055 | 0 | 0.0 | 182,986 | 1.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reallocation of Resources | 4000410 | (62,819) | (0.4) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Tobacco Settlement | 4000495 | 493,326 | 2.8 | 555,373 | 2.9 | 555,373 | 2.6 | 555,373 | 2.6 | 555,373 | 2.8 | 555,373 | 2.8 |
| Various Program Support | 4000730 | 146,369 | 0.8 | 300,000 | 1.6 | 300,000 | 1.4 | 300,000 | 1.4 | 300,000 | 1.5 | 300,000 | 1.5 |
| Total Funds | | 17,711,341 | 100.0 | 19,023,672 | 100.0 | 21,765,975 | 100.0 | 21,765,975 | 100.0 | 20,016,836 | 100.0 | 20,016,836 | 100.0 |
| Excess Appropriation/(Funding) | | (1,942,221) | | (1,942,221) | | 1,205,672 | | 822,851 | | 2,965,242 | | 2,582,421 | |
| Grand Total | | 15,769,120 | | 17,081,451 | | 22,971,647 | | 22,588,826 | | 22,982,078 | | 22,599,257 | |

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

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

The Division is requesting appropriation in the amount of \$1,349,444 in FY26 and \$1,349,690 in FY27.

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

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive | |
| Regular Salaries | 5010000 | 642,219 | 787,721 | 841,440 | 892,936 | 860,531 | 893,136 | 860,731 | |
| #Positions | | 16 | 16 | 19 | 19 | 18 | 19 | 18 | |
| Personal Services Matching | 5010003 | 252,617 | 304,428 | 345,315 | 357,910 | 342,463 | 357,956 | 342,509 | |
| Operating Expenses | 5020002 | 98,591 | 98,598 | 98,598 | 98,598 | 98,598 | 98,598 | 98,598 | |
| 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 | | 993,427 | 1,190,747 | 1,285,353 | 1,349,444 | 1,301,592 | 1,349,690 | 1,301,838 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 24,099 | 39,300 | | 39,300 | 39,300 | 0 | 0 | |
| Federal Revenue | 4000020 | 515,302 | 635,374 | | 635,374 | 635,374 | 635,374 | 635,374 | |
| Tobacco Settlement | 4000495 | 493,326 | 555,373 | | 555,373 | 555,373 | 555,373 | 555,373 | |
| Total Funding | | 1,032,727 | 1,230,047 | | 1,230,047 | 1,230,047 | 1,190,747 | 1,190,747 | |
| Excess Appropriation/(Funding) | | (39,300) | (39,300) | | 119,397 | 71,545 | 158,943 | 111,091 | |
| Grand Total | | 993,427 | 1,190,747 | | 1,349,444 | 1,301,592 | 1,349,690 | 1,301,838 | |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Provider Services and Quality Assurance (DPSQA) consolidates and creates efficiencies for DHS and providers in the certification, licensing, and surveying functions and:

- Gives the DHS provider network a source of consistent quality assurance, quality training, and technical assistance
- Assesses provider workforce development needs, develop strategies to address these needs, and engage stakeholders and partners in implementing those strategies

The division is organized into three distinct units that work together towards the overall mission and goals of the division.

- Community Services Licensure and Certification - The goal of Community Services Licensure and Certification is to ensure the client's health, safety and welfare are protected by licensing and certifying Waiver providers.
- Quality Assurance, Provider Engagement & Workforce Assessment - Providing a consistent source of quality assurance, quality training and technical assistance is a priority for DPSQA. Through consistent monitoring and targeted training and technical assistance, we strive to create an environment of provider accountability resulting in high quality services.
- Long Term Care - Improving the quality of life for nursing home residents and protecting their health and safety through enforcing state and federal standards are primary goals of the Office of Long Term Care (OLTC). OLTC is responsible for the regulation of long term care facilities in Arkansas.

Provider Services and Quality Assurance provides administrative support and oversight of providers enrolled in the Medicaid Program or on a Medicaid waiver program. As a result, the division is funded partially by Federal Medicaid and Medicare dollars. Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

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

The Division is requesting appropriation in the amount of \$21,222,203 in FY26 and \$21,232,388 in FY27 and general revenue funding in the amount of \$6,248,963 for each year of the biennium.

The Agency Request includes the following changes in each year:

- Transfer in 20 positions from the Division of Children and Family Services (DCFS) to be utilized for the Placement and Residential Licensing Unit (PRLU) that will transfer to DPSQA as part of the biennium request.
 - Regular Salaries - \$886,140 in FY26 and \$886,940 in FY27
 - Personal Services Matching - \$364,251 in FY26 and \$364,436 in FY27
- Transfer of \$177,350 in Operating Expenses from DCFS for operating costs associated with PRLU.
- Transfer of \$600,000 in General Revenue from DCFS for funding PRLU.

- Decrease of (\$111,077) in Conference and Travel Expenses to align with FY25 budget level.
 - Of which, \$2,700 is transferred from DCFS for costs associated with PRLU.

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

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 7,961,651 | 9,368,542 | 11,319,906 | 12,233,046 | 12,006,211 | 12,243,046 | 12,016,211 |
| #Positions | | 156 | 149 | 194 | 214 | 207 | 214 | 207 |
| Extra Help | 5010001 | 32,374 | 67,657 | 67,657 | 67,657 | 67,657 | 67,657 | 67,657 |
| #Extra Help | | 2 | 8 | 8 | 8 | 8 | 8 | 8 |
| Personal Services Matching | 5010003 | 2,869,795 | 3,312,576 | 4,184,415 | 4,548,666 | 4,440,532 | 4,548,851 | 4,440,717 |
| Overtime | 5010006 | 0 | 0 | 2,909 | 2,909 | 2,909 | 2,909 | 2,909 |
| Operating Expenses | 5020002 | 3,241,655 | 2,721,029 | 3,463,900 | 3,641,250 | 3,641,250 | 3,641,250 | 3,641,250 |
| Conference & Travel Expenses | 5050009 | 20,569 | 20,900 | 136,077 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees | 5060010 | 0 | 0 | 703,675 | 703,675 | 703,675 | 703,675 | 703,675 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 179,847 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 14,305,891 | 15,490,704 | 19,878,539 | 21,222,203 | 20,887,234 | 21,232,388 | 20,897,419 |

| Funding Sources | | | | | | | | |
|---------------------------------------|---------|--------------------|--------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 864,407 | 1,709,839 | | 1,709,839 | 1,709,839 | 0 | 0 |
| General Revenue | 4000010 | 4,789,196 | 5,465,977 | | 6,248,963 | 6,248,963 | 6,248,963 | 6,248,963 |
| Federal Revenue | 4000020 | 10,278,577 | 9,541,741 | | 11,684,044 | 11,684,044 | 11,684,044 | 11,684,044 |
| Performance Fund | 4000055 | 0 | 182,986 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | (62,819) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 146,369 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 |
| Total Funding | | 16,015,730 | 17,200,543 | | 19,942,846 | 19,942,846 | 18,233,007 | 18,233,007 |
| Excess Appropriation/(Funding) | | (1,709,839) | (1,709,839) | | 1,279,357 | 944,388 | 2,999,381 | 2,664,412 |
| Grand Total | | 14,305,891 | 15,490,704 | | 21,222,203 | 20,887,234 | 21,232,388 | 20,897,419 |

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Provider Services and Quality Assurance (DPSQA) administers the Arkansas Lifespan Respite Grant. The goal of the grant is to achieve systems-level changes, including legislative actions, which will support and sustain program coordination and service provision.

Funding for this appropriation includes state general revenue and federal revenues.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$400,000 and general revenue funding in the amount of \$50,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Grants and Aid | 5100004 | 469,802 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total | | 469,802 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 234,444 | 193,082 | | 193,082 | 193,082 | 193,082 | 193,082 |
| General Revenue | 4000010 | 47,276 | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 |
| Federal Revenue | 4000020 | 381,164 | 350,000 | | 350,000 | 350,000 | 350,000 | 350,000 |
| Total Funding | | 662,884 | 593,082 | | 593,082 | 593,082 | 593,082 | 593,082 |
| Excess Appropriation/(Funding) | | (193,082) | (193,082) | | (193,082) | (193,082) | (193,082) | (193,082) |
| Grand Total | | 469,802 | 400,000 | | 400,000 | 400,000 | 400,000 | 400,000 |

DHS - Secretary's Office

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

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 744 | 2895 | 3639 | 56 % |
| Black Employees | 487 | 2191 | 2678 | 41 % |
| Other Racial Minorities | 38 | 162 | 200 | 3 % |
| Total Minorities | | | 2,878 | 44 % |
| Total Employees | | | 6,517 | 100 % |

Publications

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

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|--|-----------------------------|--------------|------------------|-------------|---|---|---|
| | | Governor | General Assembly | | | | |
| Arkansas Department of Human Services (SFY) Statistical Report | Act 414, Section 24 of 1961 | Y | Y | 15 | Law requires. Distribution has decreased from 200 to 15 published copies. Outside requestors will be informed to access the web. Data is used for trending analysis, research and/or studies. | 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 |
| 1DE Various Building Construction | 6,104,791 | 0 | 14,454,766 | 0 | 15,914,729 | 0 | 15,914,729 | 0 | 15,914,729 | 0 | 15,914,729 | 0 | 15,914,729 | 0 |
| 414 Consolidated Cost | 609,897 | 0 | 821,500 | 0 | 821,500 | 0 | 821,500 | 0 | 821,500 | 0 | 821,500 | 0 | 821,500 | 0 |
| 896 DHS-Admin Paying Account | 52,737,261 | 604 | 61,476,618 | 594 | 69,178,785 | 669 | 70,725,773 | 669 | 69,824,499 | 651 | 70,756,709 | 669 | 69,855,435 | 651 |
| 898 Social Svcs Blk Grant-Fed | 0 | 0 | 0 | 0 | 129,084 | 0 | 129,084 | 0 | 129,084 | 0 | 129,084 | 0 | 129,084 | 0 |
| Total | 59,451,949 | 604 | 76,752,884 | 594 | 86,044,098 | 669 | 87,591,086 | 669 | 86,689,812 | 651 | 87,622,022 | 669 | 86,720,748 | 651 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Fund Balance | 4000005 | 27,393,496 | 32.2 | 25,682,352 | 25.1 | 25,682,352 | 23.8 | 25,682,352 | 23.8 | 20,439,629 | 19.9 | 21,340,903 | 20.6 |
| General Revenue | 4000010 | 24,320,312 | 28.6 | 24,287,983 | 23.7 | 24,806,443 | 23.0 | 24,806,443 | 23.0 | 24,806,443 | 24.1 | 24,806,443 | 23.9 |
| Federal Revenue | 4000020 | 16,895,055 | 19.8 | 26,528,588 | 25.9 | 30,087,978 | 27.9 | 30,087,978 | 27.9 | 30,110,902 | 29.3 | 30,110,902 | 29.1 |
| Performance Fund | 4000055 | 0 | 0.0 | 518,460 | 0.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | (581,910) | (0.7) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| M & R Sales | 4000340 | 6,679 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reallocation of Resources | 4000410 | 2,625,272 | 3.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reimbursement | 4000425 | 5,188,353 | 6.1 | 14,454,766 | 14.1 | 16,081,778 | 14.9 | 16,081,778 | 14.9 | 16,081,778 | 15.7 | 16,081,778 | 15.5 |
| Various Program Support | 4000730 | 9,287,044 | 10.9 | 10,963,087 | 10.7 | 11,293,227 | 10.5 | 11,293,227 | 10.5 | 11,301,239 | 11.0 | 11,301,239 | 10.9 |
| Total Funds | | 85,134,301 | 100.0 | 102,435,236 | 100.0 | 107,951,778 | 100.0 | 107,951,778 | 100.0 | 102,739,991 | 100.0 | 103,641,265 | 100.0 |
| Excess Appropriation/(Funding) | | (25,682,352) | | (25,682,352) | | (20,360,692) | | (21,261,966) | | (15,117,969) | | (16,920,517) | |
| Grand Total | | 59,451,949 | | 76,752,884 | | 87,591,086 | | 86,689,812 | | 87,622,022 | | 86,720,748 | |

Inter-agency fund transfer of (\$187,299) to the Department of Human Services – Secretary’s Office (BA 9908).
Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1DE - Various Building Construction

Funding Sources: DHR - Human Services Renovation Fund

The Various Building Construction appropriation is for the purpose of construction, acquisition, renovation, maintenance, repair and equipping facilities of the Department of Human Services and for paying disallowances cited by the federal government. Facilities are those operated by the Divisions of Developmental Disabilities-Human Development Centers; Aging, Adult, and Behavioral Health-Arkansas State Hospital and Arkansas Health Center; and Youth Services-Juvenile Treatment Centers.

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department. General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars. Other funds may be utilized as determined to be available.

At the request of the Secretary of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. Ark. Code Ann. § 19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Secretary's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$15,914,729 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1DE - Various Building Construction
Funding Sources: DHR - Human Services Renovation 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 | 6,104,791 | 14,454,766 | 15,914,729 | 15,914,729 | 15,914,729 | 15,914,729 | 15,914,729 |
| Total | | 6,104,791 | 14,454,766 | 15,914,729 | 15,914,729 | 15,914,729 | 15,914,729 | 15,914,729 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 13,258,548 | 12,342,110 | | 12,342,110 | 12,342,110 | 12,509,159 | 12,509,159 |
| Reimbursement | 4000425 | 5,188,353 | 14,454,766 | | 16,081,778 | 16,081,778 | 16,081,778 | 16,081,778 |
| Total Funding | | 18,446,901 | 26,796,876 | | 28,423,888 | 28,423,888 | 28,590,937 | 28,590,937 |
| Excess Appropriation/(Funding) | | (12,342,110) | (12,342,110) | | (12,509,159) | (12,509,159) | (12,676,208) | (12,676,208) |
| Grand Total | | 6,104,791 | 14,454,766 | | 15,914,729 | 15,914,729 | 15,914,729 | 15,914,729 |

Analysis of Budget Request

Appropriation: 414 - Consolidated Cost

Funding Sources: MCC - Consolidated Cost Revolving Fund

The Division of Shared Services is responsible for the centralized purchasing of postage, forms printing, and warehouse storage for the Department. Purchases are made through this appropriation with funding transferred from the respective Divisions to the Consolidated Cost Revolving Fund.

Funding for this appropriation, as indicated as various program support, is revenue transferred based on cost allocation derived from the program to which funds are assigned and can be a mix of funding sources such as general revenue, federal revenue, other revenue and/or a combination of each.

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

The Division is requesting to continue appropriation in the amount of \$821,500 for each year of the biennium.

The Agency Request includes the following change for each year:

- Restoration of Capital Outlay in the amount of \$21,500 to support capital equipment purchasing needs for the Department of Human Services Print Shop/Warehouse.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 414 - Consolidated Cost
Funding Sources: MCC - Consolidated Cost Revolving 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 | 609,897 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| 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 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 |
| Total | 609,897 | 821,500 | 821,500 | 821,500 | 821,500 | 821,500 | 821,500 |
| Funding Sources | | | | | | | |
| Fund Balance 4000005 | 86,443 | 420,892 | | 420,892 | 420,892 | 420,892 | 420,892 |
| Various Program Support 4000730 | 944,346 | 821,500 | | 821,500 | 821,500 | 821,500 | 821,500 |
| Total Funding | 1,030,789 | 1,242,392 | | 1,242,392 | 1,242,392 | 1,242,392 | 1,242,392 |
| Excess Appropriation/(Funding) | (420,892) | (420,892) | | (420,892) | (420,892) | (420,892) | (420,892) |
| Grand Total | 609,897 | 821,500 | | 821,500 | 821,500 | 821,500 | 821,500 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administrative Paying

Shared Services combines the core business functions of the agency including: Office of Finance, Office of Procurement, Office of Chief Counsel, Office of Information & Technology, Office of Human Resources, Office of Legislative & Intergovernmental Affairs, Office of Communications & Community Engagement, Office of Security & Compliance. Shared Services continues to refine business operations and to reorganize internal agency resources to better serve DHS and its mission. Budgets, expenses, and resource needs have re-aligned to perform the requirements and tasks of the agency while positions and programs continue to be reorganized as Shared Services has evolved.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department’s Cost Allocation Plan (CAP).

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

The Division is requesting appropriation in the amount of \$70,725,773 in FY26 and \$70,756,709 in FY27 and general revenue funding in the amount of \$24,806,443 for each year of the biennium.

The Agency Request includes the following change for each year:

- Reallocation of \$400,000 from Professional Fees to Capital Outlay to support capital purchases for the Office of Information Technology.

The Executive Recommendation provides for the Agency Request, reclassification of 36 positions, the discontinuation of 18 positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administrative 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 | 31,327,909 | 36,265,285 | 37,494,684 | 39,105,108 | 38,489,414 | 39,130,208 | 38,514,514 |
| #Positions | | 604 | 594 | 669 | 669 | 651 | 669 | 651 |
| Extra Help | 5010001 | 214,593 | 298,556 | 298,556 | 298,556 | 298,556 | 298,556 | 298,556 |
| #Extra Help | | 17 | 27 | 28 | 28 | 28 | 28 | 28 |
| Personal Services Matching | 5010003 | 11,356,437 | 12,954,203 | 14,067,346 | 14,403,910 | 14,118,330 | 14,409,746 | 14,124,166 |
| Overtime | 5010006 | 80 | 8,383 | 8,383 | 8,383 | 8,383 | 8,383 | 8,383 |
| Operating Expenses | 5020002 | 4,863,388 | 5,571,873 | 5,571,873 | 5,571,873 | 5,571,873 | 5,571,873 | 5,571,873 |
| Conference & Travel Expenses | 5050009 | 14,087 | 59,433 | 59,433 | 59,433 | 59,433 | 59,433 | 59,433 |
| Professional Fees | 5060010 | 3,290,155 | 3,902,175 | 9,261,800 | 8,861,800 | 8,861,800 | 8,861,800 | 8,861,800 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 146,853 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Data Processing Services | 5900044 | 1,523,759 | 2,016,710 | 2,016,710 | 2,016,710 | 2,016,710 | 2,016,710 | 2,016,710 |
| Total | | 52,737,261 | 61,476,618 | 69,178,785 | 70,725,773 | 69,824,499 | 70,756,709 | 69,855,435 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 13,998,074 | 12,869,203 | | 12,869,203 | 12,869,203 | 7,509,578 | 8,410,852 |
| General Revenue | 4000010 | 24,320,312 | 24,287,983 | | 24,806,443 | 24,806,443 | 24,806,443 | 24,806,443 |
| Federal Revenue | 4000020 | 16,077,924 | 26,528,588 | | 30,087,978 | 30,087,978 | 30,110,902 | 30,110,902 |
| Performance Fund | 4000055 | 0 | 518,460 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | 235,505 | 0 | | 0 | 0 | 0 | 0 |
| M & R Sales | 4000340 | 6,679 | 0 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | 2,625,272 | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 8,342,698 | 10,141,587 | | 10,471,727 | 10,471,727 | 10,479,739 | 10,479,739 |
| Total Funding | | 65,606,464 | 74,345,821 | | 78,235,351 | 78,235,351 | 72,906,662 | 73,807,936 |
| Excess Appropriation/(Funding) | | (12,869,203) | (12,869,203) | | (7,509,578) | (8,410,852) | (2,149,953) | (3,952,501) |
| Grand Total | | 52,737,261 | 61,476,618 | | 70,725,773 | 69,824,499 | 70,756,709 | 69,855,435 |

Inter-agency fund transfer of (\$187,299) to the Department of Human Services – Secretary's Office (BA 9908).

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Administrative Services administers the Social Services Block Grant (SSBG). The Office of Community Services, Administration for Children and Families, U. S. Department of Health and Human Services is responsible for the administration of the grant program at the federal level with grants made directly to the State. Grant amounts are determined by a statutory formula based on individual state population. Up to 10% of block grant funds are allowed to be transferred to other block grant programs for support of health services, health promotion and disease prevention campaigns, and low-income home energy assistance.

Under the provisions of the block grant, each state has the authority to determine the most appropriate social services for the state's citizens. Included are services such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care. These services are rendered through contracts with community programs across the state to provide services to people with developmental disabilities, mental illness, the elderly, and children. The agency has elected to allocate the majority of the SSBG funds to various divisions within the Department and other departments in state government - Workforce Education, Rehabilitation Services and Spinal Cord Commission thus eliminating the need for the majority of this appropriation. Each of the DHS divisions and other departments certify the funds in the respective division/department and budget for utilization of these funds.

Funding for this appropriation is 100% federal funds and is provided under Title XX of the Social Security Act (Omnibus Budget Reconciliation Act of 1981 as amended, P.L. 97-35; Jobs Training Bill, P.L. 98-8; P.L. 98-473; Medicaid and Medicare Patient and Program Act of 1987; Omnibus Budget Reconciliation Act of 1987, P.L. 100-203; Family Support Act of 1988, P.L. 100-485; Omnibus Budget Reconciliation Act of 1993, P.L. 103-66; 42 U.S.C. 1397 et seq.).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation in the amount of \$129,084 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 | |
| Purchase of Services | 5100004 | 0 | 0 | 129,084 | 129,084 | 129,084 | 129,084 | 129,084 | |
| Total | | 0 | 0 | 129,084 | 129,084 | 129,084 | 129,084 | 129,084 | |
| Funding Sources | | | | | | | | | |
| Fund Balance | 4000005 | 50,431 | 50,147 | | 50,147 | 50,147 | 0 | 0 | |
| Federal Revenue | 4000020 | 817,131 | 0 | | 0 | 0 | 0 | 0 | |
| Inter-agency Fund Transfer | 4000316 | (817,415) | 0 | | 0 | 0 | 0 | 0 | |
| Total Funding | | 50,147 | 50,147 | | 50,147 | 50,147 | 0 | 0 | |
| Excess Appropriation/(Funding) | | (50,147) | (50,147) | | 78,937 | 78,937 | 129,084 | 129,084 | |
| Grand Total | | 0 | 0 | | 129,084 | 129,084 | 129,084 | 129,084 | |

DHS - Youth Services

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 | | | | |
| ACJJ Annual Report to the Governor (JJDP) | Federal Mandate JJDP Prevention Act of 2002 | Y | N | 500 | This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002 | 0 | 0.00 |
| Compliance Monitoring Report | Federal Mandate - JJDP Prevention Act of 2002 | N | N | 3 | This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention (JJDP) Act of 2002 | 0 | 0.00 |
| Division of Youth Services System of Education | Act 972 of the Regular Session 87th General Assemb | N | Y | 1 | This report is to be provided annually on March 1 to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and to the Senate Committee on Children and Youth. The report is to contain information regarding the state of the Division of Youth services System of Education. | 0 | 0.00 |
| Three Year State Plan & Three Year Update Juvenile Justice Delinquency Prevention (JJDP) | Federal Mandate JJDP Prevention Act of 2002 | N | N | 1 | This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002 | 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 |
| 2QZ Community Based Sanctions | 2,384,285 | 0 | 2,480,444 | 0 | 2,480,444 | 0 | 2,480,444 | 0 | 2,480,444 | 0 | 2,480,444 | 0 | 2,480,444 | 0 |
| 2RB Community Services | 8,624,190 | 0 | 13,099,024 | 0 | 18,821,100 | 0 | 13,821,100 | 0 | 13,821,100 | 0 | 13,821,100 | 0 | 13,821,100 | 0 |
| 2RC Federal Child & Youth Service Grants | 15,833,490 | 0 | 13,994,653 | 0 | 12,832,942 | 0 | 17,832,942 | 0 | 17,832,942 | 0 | 17,832,942 | 0 | 17,832,942 | 0 |
| 2YH Residential Services | 34,897,315 | 0 | 27,089,369 | 0 | 34,616,356 | 0 | 34,616,356 | 0 | 34,616,356 | 0 | 34,616,356 | 0 | 34,616,356 | 0 |
| 896 Division of Youth Services | 9,021,539 | 100 | 9,692,999 | 99 | 14,594,448 | 122 | 14,498,310 | 122 | 14,450,458 | 121 | 14,498,311 | 122 | 14,450,459 | 121 |
| Total | 70,760,819 | 100 | 66,356,489 | 99 | 83,345,290 | 122 | 83,249,152 | 122 | 83,201,300 | 121 | 83,249,153 | 122 | 83,201,301 | 121 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 563,034 | 0.8 | 1,589,945 | 2.3 | 1,589,945 | 2.3 | 1,589,945 | 2.3 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 52,272,842 | 72.2 | 48,980,104 | 72.1 | 49,102,095 | 70.7 | 49,102,095 | 70.7 | 49,102,095 | 72.4 | 49,102,095 | 72.4 |
| Federal Revenue | 4000020 | 17,616,228 | 24.3 | 15,286,035 | 22.5 | 15,574,529 | 22.4 | 15,574,529 | 22.4 | 15,574,529 | 23.0 | 15,574,529 | 23.0 |
| Performance Fund | 4000055 | 0 | 0.0 | 121,991 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Reallocation of Resources | 4000410 | (26,157) | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Transfer to Ar Pub Defender | 4000603 | (83,424) | (0.1) | (240,000) | (0.4) | (240,000) | (0.3) | (240,000) | (0.3) | (240,000) | (0.4) | (240,000) | (0.4) |
| Transfer to DFA Disbursing | 4000610 | (400,000) | (0.6) | (400,000) | (0.6) | (400,000) | (0.6) | (400,000) | (0.6) | (400,000) | (0.6) | (400,000) | (0.6) |
| Various Program Support | 4000730 | 2,408,241 | 3.3 | 2,608,359 | 3.8 | 3,814,559 | 5.5 | 3,814,559 | 5.5 | 3,814,559 | 5.6 | 3,814,559 | 5.6 |
| Total Funds | | 72,350,764 | 100.0 | 67,946,434 | 100.0 | 69,441,128 | 100.0 | 69,441,128 | 100.0 | 67,851,183 | 100.0 | 67,851,183 | 100.0 |
| Excess Appropriation/(Funding) | | (1,589,945) | | (1,589,945) | | 13,808,024 | | 13,760,172 | | 15,397,970 | | 15,350,118 | |
| Grand Total | | 70,760,819 | | 66,356,489 | | 83,249,152 | | 83,201,300 | | 83,249,153 | | 83,201,301 | |

FY25 Budget amount in FC 2RC - Federal Child & Youth Service Grants exceeds the authorized amount 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: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by Ark. Code Ann. §9-28-701 et seq., is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and are non-compliant with court orders or conditions of supervision.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$2,480,444 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services 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 | 2,384,285 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 |
| Total | | 2,384,285 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 2,384,285 | 2,480,444 | | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 |
| Total Funding | | 2,384,285 | 2,480,444 | | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 2,384,285 | 2,480,444 | | 2,480,444 | 2,480,444 | 2,480,444 | 2,480,444 |

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

The Community Service appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for youth released from a DYS residential facility, families of youth currently being served in a DYS residential treatment facility, and/or non-committed youth who have been diverted from incarceration or DYS commitment. These services include electronic monitoring, intensive supervision and tracking, day services (i.e. education services for youth admitted to the program who are not enrolled in school), crime prevention/intervention, and after-care supervision for state custody of youth.

The primary purpose of these contracts are to:

- Provide diversion services as alternatives to incarceration and DYS commitments to youth referred from Juvenile Courts and law enforcement;
- Provide case management and other services in order to maintain and stabilize youth in home and non-secure community settings;
- Promote successful integration and re-entry of DYS committed youth back into the community;
- Ensure the seamless provision of rehabilitative and treatment services between residential and community-based programs and across county lines; and
- Engage the youth's family, fictive kin, school, and community in a culturally competent manner to foster pro-social relationships and activities for the youth and build upon family-based strengths.

Case management services ensure that the youth and family will receive assistance in accessing whatever services they need, whether from the DYS contractor or another community resource. Direct services will include validated risk and needs assessments, case management and casework services, psychosocial classes, sanction services to address compliance with court orders, and direct mental health and supportive services not available through other providers or funding sources such as Medicaid.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Rehab funding.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$13,821,100 and general revenue funding of \$13,100,000 in each year of the biennium.

The Agency Request includes the following change:

- Reallocation of (\$5,000,000) in unfunded appropriation to 2RC - Federal Child & Youth Service Grants in each year of the biennium to

help alleviate the need for future Reallocation of Resource or Miscellaneous Federal Grant requests.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RB - Community Services
Funding Sources: DYS - Youth Services 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 | 8,624,190 | 13,099,024 | 18,821,100 | 13,821,100 | 13,821,100 | 13,821,100 | 13,821,100 |
| Total | 8,624,190 | 13,099,024 | 18,821,100 | 13,821,100 | 13,821,100 | 13,821,100 | 13,821,100 |
| Funding Sources | | | | | | | |
| General Revenue 4000010 | 8,624,190 | 13,099,024 | | 13,100,000 | 13,100,000 | 13,100,000 | 13,100,000 |
| Various Program Support 4000730 | 0 | 0 | | 721,100 | 721,100 | 721,100 | 721,100 |
| Total Funding | 8,624,190 | 13,099,024 | | 13,821,100 | 13,821,100 | 13,821,100 | 13,821,100 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 8,624,190 | 13,099,024 | | 13,821,100 | 13,821,100 | 13,821,100 | 13,821,100 |

Analysis of Budget Request

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Services Block Grant (SSBG) and Title I funding.

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$17,832,942 in each year of the biennium.

The Agency Request includes the following change:

- Reallocation of \$5,000,000 in unfunded appropriation from 2RB - Community Services in each year of the biennium to help alleviate the need for future Reallocation of Resource or Miscellaneous Federal Grant requests.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS 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 | 15,833,490 | 13,994,653 | 12,832,942 | 17,832,942 | 17,832,942 | 17,832,942 | 17,832,942 |
| Total | | 15,833,490 | 13,994,653 | 12,832,942 | 17,832,942 | 17,832,942 | 17,832,942 | 17,832,942 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 370,854 | 1,506,315 | | 1,506,315 | 1,506,315 | 0 | 0 |
| Federal Revenue | 4000020 | 16,968,951 | 13,994,653 | | 12,832,942 | 12,832,942 | 12,832,942 | 12,832,942 |
| Total Funding | | 17,339,805 | 15,500,968 | | 14,339,257 | 14,339,257 | 12,832,942 | 12,832,942 |
| Excess Appropriation/(Funding) | | (1,506,315) | (1,506,315) | | 3,493,685 | 3,493,685 | 5,000,000 | 5,000,000 |
| Grand Total | | 15,833,490 | 13,994,653 | | 17,832,942 | 17,832,942 | 17,832,942 | 17,832,942 |

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 5 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17
- Lewisville Juvenile Treatment Facility, serves lower offending youth ages 13-17

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available, including Serious Offender and National School Lunch (NSL).

Continuing level of appropriation is the FY2025 Authorized.

The Division is requesting appropriation in the amount of \$34,616,356 and general revenue funding in the amount of \$24,828,525 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services 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 | 34,897,315 | 27,089,369 | 34,616,356 | 34,616,356 | 34,616,356 | 34,616,356 | 34,616,356 |
| Total | | 34,897,315 | 27,089,369 | 34,616,356 | 34,616,356 | 34,616,356 | 34,616,356 | 34,616,356 |
| Funding Sources | | | | | | | | |
| General Revenue | 4000010 | 32,490,228 | 24,707,510 | | 24,828,525 | 24,828,525 | 24,828,525 | 24,828,525 |
| Various Program Support | 4000730 | 2,407,087 | 2,381,859 | | 2,816,859 | 2,816,859 | 2,816,859 | 2,816,859 |
| Total Funding | | 34,897,315 | 27,089,369 | | 27,645,384 | 27,645,384 | 27,645,384 | 27,645,384 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 6,970,972 | 6,970,972 | 6,970,972 | 6,970,972 |
| Grand Total | | 34,897,315 | 27,089,369 | | 34,616,356 | 34,616,356 | 34,616,356 | 34,616,356 |

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Youth Services (DYS) was created by Act 1296 of 1993 to be entirely devoted to "handle the problems of youths involved with the juvenile justice system." The primary responsibilities of DHS are to:

- Coordinate components of the juvenile justice system;
- Establish secure residential facilities for serious offenders;
- Provide funding for diversion, family reunification, aftercare and Family-In-Need-Of-Services (FINS) services as alternative to incarceration or DHS commitment;
- Provide case management services for all youth and families committed to DHS;
- Monitor process compliance, performance indicators, and quality of services provided through residential and community based contracts;
- Collect, analyze and report data related to juvenile justice services in Arkansas; and
- Maximize federal funding and other matching funds for juvenile justice programming in Arkansas.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues, and other revenues that become available, which are indicated as various program support. The federal funds are derived from Title I, Title II, and Title VI-B funds. Various program support can also include sources such as National School Lunch, Rehab, Serious Offender Program, Novice Teacher, and Targeted Case Management.

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

The Division is requesting appropriation of \$14,498,310 in FY26 and \$14,498,311 in FY27 and general revenue funding of \$8,693,126 in each year of the biennium.

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

- Reallocation of \$355,000 in appropriation from Operating Expenses
 - \$250,000 to Professional Fees to cover the increase in expenditures for emergency medical services due to the rise in the adjudicated juvenile population.
 - \$105,000 in Capital Outlay restoration to prevent delays in obtaining necessary resources to ensure the safety of juveniles in the Division of Youth Services care.
- Decrease of (\$35,744) in Conference and Travel Expenses to align with FY25 budget level.

The Executive Recommendation provides for the Agency Request, reclassification of five (5) positions, the discontinuation of one (1) position

and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|------------------------------|---------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 4,549,949 | 5,112,668 | 6,045,268 | 6,045,268 | 6,012,863 | 6,045,268 | 6,012,863 |
| #Positions | | 100 | 99 | 122 | 122 | 121 | 122 | 121 |
| Extra Help | 5010001 | 40,838 | 41,903 | 41,903 | 41,903 | 41,903 | 41,903 | 41,903 |
| #Extra Help | | 3 | 36 | 36 | 36 | 36 | 36 | 36 |
| Personal Services Matching | 5010003 | 1,689,877 | 1,942,676 | 2,331,285 | 2,375,891 | 2,360,444 | 2,375,892 | 2,360,445 |
| Overtime | 5010006 | 0 | 1,200 | 8,699 | 8,699 | 8,699 | 8,699 | 8,699 |
| Operating Expenses | 5020002 | 2,525,492 | 2,177,152 | 5,612,099 | 5,257,099 | 5,257,099 | 5,257,099 | 5,257,099 |
| Conference & Travel Expenses | 5050009 | 10,311 | 55,400 | 91,144 | 55,400 | 55,400 | 55,400 | 55,400 |
| Professional Fees | 5060010 | 197,582 | 257,000 | 359,050 | 609,050 | 609,050 | 609,050 | 609,050 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 7,490 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 |
| Total | | 9,021,539 | 9,692,999 | 14,594,448 | 14,498,310 | 14,450,458 | 14,498,311 | 14,450,459 |

| Funding Sources | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|-------------------|-------------------|-------------------|-------------------|
| Fund Balance | 4000005 | 192,180 | 83,630 | | 83,630 | 83,630 | 0 | 0 |
| General Revenue | 4000010 | 8,774,139 | 8,693,126 | | 8,693,126 | 8,693,126 | 8,693,126 | 8,693,126 |
| Federal Revenue | 4000020 | 647,277 | 1,291,382 | | 2,741,587 | 2,741,587 | 2,741,587 | 2,741,587 |
| Performance Fund | 4000055 | 0 | 121,991 | | 0 | 0 | 0 | 0 |
| Reallocation of Resources | 4000410 | (26,157) | 0 | | 0 | 0 | 0 | 0 |
| Transfer to Ar Pub Defender | 4000603 | (83,424) | (240,000) | | (240,000) | (240,000) | (240,000) | (240,000) |
| Transfer to DFA Disbursing | 4000610 | (400,000) | (400,000) | | (400,000) | (400,000) | (400,000) | (400,000) |
| Various Program Support | 4000730 | 1,154 | 226,500 | | 276,600 | 276,600 | 276,600 | 276,600 |
| Total Funding | | 9,105,169 | 9,776,629 | | 11,154,943 | 11,154,943 | 11,071,313 | 11,071,313 |
| Excess Appropriation/(Funding) | | (83,630) | (83,630) | | 3,343,367 | 3,295,515 | 3,426,998 | 3,379,146 |
| Grand Total | | 9,021,539 | 9,692,999 | | 14,498,310 | 14,450,458 | 14,498,311 | 14,450,459 |

DHS - Child Care/Early Childhood Education

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 | | | | |
| Annual Status report on the Arkansas Child Care Facilities Loan Guarantee Trust Fund | A.C.A. 20-78-505 | N | Y | 1 | The division believes the reporting adds accountability to the Division's management of these monies. The fund is unique in that it allows the Division to place the monies in interest bearing CD's across the state to support start-up or expansion loans to child care facilities. | 0 | 0.00 |
| Getting Children Ready for Kindergarten | Act 825 | N | Y | 1 | Division provides copies of the list to licensed child care facilities. Licensed child care facilities shall distribute the list to parents of each three-year old attending the child care facilities. | 0 | 0.00 |
| Minimum Licensing Requirements for Child Care Centers | A.C.A. 20-78-210-220 | N | Y | 1 | The Child Care Facility Licensing Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Centers. | 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 | | | | |
| Minimum Licensing Requirements for Child Care Family Homes | A.C.A. 20-78-210 - 220 | N | Y | 1 | The Child Care Facility Learning Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Child Care Family Home. | 0 | 0.00 |
| Minimum Licensing Requirements for Registered Child Care Family Homes | A.C.A. 20-78-210 | N | Y | 1 | The Child Care Facility Licensing Act is the legal authority under which the Division prescribes minimum standards for a variety of child care facilities under the Act. The publication lists the licensing requirements for the Registered Child Care Family Home. | 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 |
| 320 Child Care Development-Discretionary | 9,693,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 890 Food Program | 6,064,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 896 Division of Child Care/Early Childhood | 984,323 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 898 Child Care Grant/Aids | 1,429,534 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AL3 ARPA - Child Care Stabilization Grant | 145,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AL4 ARPA - Child Care Discretionary Funds | 1,117,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 19,433,554 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------|--------|---|-----|---|-----|---|-----|---|-----|---|-----|
| Fund Balance | 4000005 | 11,282,404 | 40.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 331,252 | 1.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Federal Revenue | 4000020 | 20,940,016 | 75.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Inter-agency Fund Transfer | 4000316 | (4,009,022) | (14.4) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Various Program Support | 4000730 | (621,539) | (2.2) | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 27,923,111 | 100.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Excess Appropriation/(Funding) | | (8,489,557) | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | | 19,433,554 | | 0 | | 0 | | 0 | | 0 | | 0 | |

APPROPRIATION NOT REQUESTED FOR THE BIENNIUM.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 320 - Child Care Development-Discretionary

Funding Sources: FWF - DHS 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 | 9,693,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 9,693,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 6,130,858 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 11,858,384 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 17,989,242 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (8,296,130) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 9,693,112 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE BIENNIUM.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 890 - Food Program

Funding Sources: FWF - DHS 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 |
| Grants and Aid | 5100004 | 6,064,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 6,064,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 5,028,412 | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 1,035,703 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 6,064,115 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 6,064,115 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE BIENNIUM.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|------------------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 505,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Extra Help | 5010001 | 6,653 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching | 5010003 | 208,483 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 208,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 2,919 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 51,755 | 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 | | 984,323 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,175,396 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 1,247,961 | 0 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | (3,289,788) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 1,795 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 1,135,364 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (151,041) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 984,323 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE BIENNIUM.

Act 237 of 2023 (LEARNs) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants 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 |
| Child Care Grant/Aids | 5100004 | 1,429,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,429,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,976,150 | 0 | | 0 | 0 | 0 | 0 |
| General Revenue | 4000010 | 331,252 | 0 | | 0 | 0 | 0 | 0 |
| Federal Revenue | 4000020 | 1,542,789 | 0 | | 0 | 0 | 0 | 0 |
| Inter-agency Fund Transfer | 4000316 | (719,234) | 0 | | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | (1,659,037) | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 1,471,920 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | (42,386) | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 1,429,534 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE BIENNIUM.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: AL3 - ARPA - Child Care Stabilization Grant

Funding Sources: FRP - American Rescue Plan

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 | 145,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 145,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 145,464 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | 145,464 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 145,464 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 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.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: AL4 - ARPA - Child Care Discretionary Funds

Funding Sources: FRP - American Rescue Plan

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2023-2024 | 2024-2025 | 2024-2025 | 2025-2026 | | 2026-2027 | |
|--------------------------------|---------|------------------|-----------|------------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 10,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching | 5010003 | 2,345 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 5020002 | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 39,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 1,064,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,117,006 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 1,117,006 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 1,117,006 | 0 | | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 1,117,006 | 0 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 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.

Act 237 of 2023 (LEARNS) transferred appropriation, positions, and funding to the Department of Education - Office of Early Childhood.