

# DEPARTMENT OF FINANCE AND ADMINISTRATION

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	64	71	135	75 %
Black Employees	8	25	33	18 %
Other Racial Minorities	10	3	13	7 %
Total Minorities			46	25 %
Total Employees			181	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Annual Budget Instruction Packet	None	N	N	200	Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Book	None	N	N	25	Contains detailed information regarding agency changes, funding and positions for each agency, as well as capital projects. Assist State Agencies in the preparation of annual operations budgets. Electronic copy available on DFA Website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Biennial Budget Instruction Packet	A.C.A. 19-4-304	N	N	200	Provide information and assistance to state agencies in the preparation of biennial budget requests. Electronic copy available on DFA Website.	0	0.00
Biennial Budget Manuals	A.C.A. 19-4-305	Y	N	3,000	Compile agency requests and Governor's recommendations for Legislative Council/Joint Budget Committee. Electronic copy available on DFA Website.	0	0.00
COBRA Packets	None	N	N	18,000	Federal legislation requires former employees or dependents have insurance benefits after termination of group benefits. Continuing coverage information is provided to individuals.	0	0.00
Comprehensive Annual Financial Report (CAFR)	A.C.A. 19-5-517	N	N	400	To provide the detailed information of the State's financial status and to ensure proper handling of the taxpayers' money.	0	0.00
EBD Buzz	None	N	N	350,000	Newsletter to be sent quarterly on insurance updates and information.	0	0.00
Enrollment Guide for Arkansas Public School Employees	None	N	N	100	The enrollment guide provides information regarding open enrollment, rates and benefit changes. Electronic copy available on DFA website.	0	0.00
Enrollment Guide for Arkansas State and Public School Retired Employees	None	N	N	500	The enrollment guide provides information regarding open enrollment, rates and benefit changes. 250 State / 250 Public School. Electronic copy available on DFA website.	0	0.00

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Enrollment Guide for Arkansas State Employees	None	N	N	100	The enrollment guide provides information regarding open enrollment, rates and benefit changes. Electronic copy available on DFA website.	0	0.00
Facts about the Arkansas State Budget	None	N	N	1,000	Informational brochure for the public. Electronic copy available on DFA Website.	0	0.00
Summary Plan Description	None	N	N	250	The Department of Labor requires that a summary of the plan be available to all employees. The summary plan description describes insurance benefits for the State and Public School Employees enrolled in the plan. Electronic copy available on DFA website.	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1DF Victims of Crime Justice Assistance - Federal	24,560,759	11	31,575,973	11	31,600,259	11	31,607,067	11	31,607,067	11	31,607,313	11	31,607,313	11
251 Dept of Justice Non-Victim Assistance Grant	547,553	0	950,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
252 Dept of Justice Non-Victim Assistance Grant	1,785,179	3	4,761,926	4	4,811,112	5	4,812,642	4	4,812,642	4	4,812,642	4	4,812,642	4
272 DFA Management Services - Operations	18,278,166	217	21,553,534	228	23,600,674	261	20,912,307	219	20,916,155	219	20,920,599	219	20,924,447	219
279 Information Technology	20,524,780	0	29,350,000	0	29,350,000	0	29,500,000	0	29,500,000	0	29,500,000	0	29,500,000	0
34Z Victims of Crime Justice Assistance - State	0	0	341,237	0	359,196	0	359,196	0	359,196	0	359,196	0	359,196	0
574 Statewide Payroll Paying	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
907 DFA Management Services - Misc Cash	9,744	0	327,800	0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0
U35 Developmental Disabilities Council - State	36,375	0	34,009	0	36,447	0	36,567	0	36,567	0	36,567	0	36,567	0
U36 Developmental Disabilities Council - Federal	771,101	5	1,695,914	5	1,453,511	5	1,955,206	5	1,955,206	5	1,955,206	5	1,955,206	5
V49 Domestic Violence Shelter Grants	0	0	50,000	0	50,000	0	100,000	0	100,000	0	100,000	0	100,000	0
V99 Justice Reinvestment Initiative	63,660	0	496,717	0	496,717	0	496,717	0	496,717	0	496,717	0	496,717	0
X43 Project Safe Neighborhoods PSN	83,692	1	400,931	1	0	0	407,259	0	407,259	0	407,259	0	407,259	0
X44 Comprehensive Opioid Abuse Program	68,861	0	7,800,000	0	0	0	7,836,512	0	7,836,512	0	7,836,512	0	7,836,512	0
Z74 Coronavirus Emerg Supplemntl Funds (CE)	0	0	6,926,980	0	0	0	7,002,296	0	7,002,296	0	7,002,296	0	7,002,296	0
Z76 Family Violence Prevention Srvcs Grant	0	0	316,566	0	0	0	318,367	0	318,367	0	318,367	0	318,367	0
<b>Total</b>	<b>66,729,870</b>	<b>236</b>	<b>106,681,587</b>	<b>248</b>	<b>93,197,916</b>	<b>282</b>	<b>106,784,136</b>	<b>239</b>	<b>106,787,984</b>	<b>239</b>	<b>106,792,674</b>	<b>239</b>	<b>106,796,522</b>	<b>239</b>

  

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	200,527	0.3	368,609	0.3			195,809	0.2	195,809	0.2	31,111	0.0	31,111	0.0
General Revenue	4000010	583,928	0.9	1,325,246	1.2			1,327,804	1.2	1,326,221	1.2	1,327,804	1.2	1,326,221	1.2
Federal Revenue	4000020	27,333,252	40.7	53,975,007	50.5			54,436,066	51.0	54,436,066	51.0	54,436,312	51.1	54,436,312	51.1
Special Revenue	4000030	43,346	0.1	40,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
State Central Services	4000035	38,802,946	57.8	50,903,534	47.6			50,412,307	47.3	50,416,155	47.3	50,420,599	47.3	50,424,447	47.3
Agency Payroll Paying Accounts	4000085	0	0.0	100,000	0.1			100,000	0.1	100,000	0.1	100,000	0.1	100,000	0.1
Fees	4000245	13,824	0.0	15,000	0.0			15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Interest	4000300	3,626	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	117,030	0.2	150,000	0.1			150,000	0.1	150,000	0.1	150,000	0.1	150,000	0.1
<b>Total Funds</b>		<b>67,098,479</b>	<b>100.0</b>	<b>106,877,396</b>	<b>100.0</b>			<b>106,686,986</b>	<b>100.0</b>	<b>106,689,251</b>	<b>100.0</b>	<b>106,530,826</b>	<b>100.0</b>	<b>106,533,091</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(368,609)		(195,809)				97,150		98,733		261,848		263,431	
<b>Grand Total</b>		<b>66,729,870</b>		<b>106,681,587</b>				<b>106,784,136</b>		<b>106,787,984</b>		<b>106,792,674</b>		<b>106,796,522</b>	

Variance in Fund Balance is due to unfunded appropriation.

Budget exceeds Authorized Appropriation in Developmental Disabilities Council - Federal (U36) by authority of a Budget Classification Transfer and Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in Project Safe Neighborhoods PSN (X43), Comprehensive Opioid Abuse Program (X44) , Coronavirus Emerg. Supplemental funds (CESF – Z74), and Family Violence Prevention Services Grant (Z76) due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

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

**Funding Sources:** FVD - Victims of Crime Justice Assistance

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

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$31,607,067 for FY22 and \$31,607,313 for FY23.

The Executive Recommendation provides for the Agency Request and 1 position upgrade.

## Appropriation Summary

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

**Funding Sources:** FVD - Victims of Crime Justice Assistance

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	445,864	459,501	470,483	473,451	473,451	473,651	473,651
<b>#Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Extra Help 5010001	0	6,272	6,272	6,272	6,272	6,272	6,272
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	155,862	159,862	165,356	169,196	169,196	169,242	169,242
Overtime 5010006	0	2,500	2,500	2,500	2,500	2,500	2,500
Operating Expenses 5020002	69,022	145,044	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses 5050009	8,000	10,146	13,000	13,000	13,000	13,000	13,000
Professional Fees 5060010	0	74,219	74,219	74,219	74,219	74,219	74,219
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	23,833,452	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304	30,440,304
Refunds/Reimbursements 5110014	0	78,125	78,125	78,125	78,125	78,125	78,125
Capital Outlay 5120011	0	0	0	0	0	0	0
GRANTS MGMT SYSTEM 5900046	48,559	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>24,560,759</b>	<b>31,575,973</b>	<b>31,600,259</b>	<b>31,607,067</b>	<b>31,607,067</b>	<b>31,607,313</b>	<b>31,607,313</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	24,560,759	31,575,973		31,607,067	31,607,067	31,607,313	31,607,313
Total Funding	24,560,759	31,575,973		31,607,067	31,607,067	31,607,313	31,607,313
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	24,560,759	31,575,973		31,607,067	31,607,067	31,607,313	31,607,313

## **Analysis of Budget Request**

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

**Funding Sources:** HUA - Miscellaneous Agencies Fund

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

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

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	547,553	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		547,553	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources								
General Revenue	4000010	547,553	950,000		950,000	950,000	950,000	950,000
Total Funding		547,553	950,000		950,000	950,000	950,000	950,000
Excess Appropriation/(Funding)		0	0		50,000	50,000	50,000	50,000
Grand Total		547,553	950,000		1,000,000	1,000,000	1,000,000	1,000,000

## **Analysis of Budget Request**

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

**Funding Sources:** FIG - DFA IGS Federal Funds

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

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$4,812,642 for each year of the biennium.

The Executive Recommendation provides for the Agency Request and 1 position upgrade.

## Appropriation Summary

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

**Funding Sources:** FIG - DFA IGS Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	122,103	136,245	169,991	169,991	169,991	169,991	169,991
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	46,230	49,052	64,492	66,022	66,022	66,022	66,022
Operating Expenses	5020002	21,709	158,129	168,129	168,129	168,129	168,129	168,129
Conference & Travel Expenses	5050009	9,014	13,500	3,500	3,500	3,500	3,500	3,500
Professional Fees	5060010	0	205,000	205,000	205,000	205,000	205,000	205,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,586,123	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Refunds/Reimbursements	5110014	0	200,000	200,000	200,000	200,000	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,785,179</b>	<b>4,761,926</b>	<b>4,811,112</b>	<b>4,812,642</b>	<b>4,812,642</b>	<b>4,812,642</b>	<b>4,812,642</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,785,179	4,761,926		4,812,642	4,812,642	4,812,642	4,812,642
Total Funding		1,785,179	4,761,926		4,812,642	4,812,642	4,812,642	4,812,642
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,785,179</b>	<b>4,761,926</b>		<b>4,812,642</b>	<b>4,812,642</b>	<b>4,812,642</b>	<b>4,812,642</b>

Position count variance from FY21 Authorized to Agency Request due to cost distribution.

## **Analysis of Budget Request**

**Appropriation:** 272 - DFA Management Services - Operations

**Funding Sources:** HSC - State Central Services

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

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$20,912,307 for FY2022 and \$20,920,599 for FY2023.

The Agency Request includes the following changes:

- Transfer of (1) position with (\$101,417) in Regular Salaries and (\$28,766) in Personal Services Matching for FY22 and (\$101,717) in Regular Salaries and (\$28,836) in Personal Services Matching for FY23 to DFA - Child Support Enforcement - Operations (0634) - Appropriation 120 to better align duties for each year of the biennium.
- Transfer of (3) positions with (\$84,786) in Regular Salaries and (\$35,735) in Personal Services Matching for FY22 and (\$101,717) in Regular Salaries and (\$28,836) in Personal Services Matching for FY23 to DFA - Revenue Division- Operations (0630) - Appropriation 120 for each year of the biennium.
- Transfer of (39) positions with (\$2,107,024) in Regular Salaries and (\$696,058) in Personal Services Matching to Department of Finance and Administration Shared Services (9906) - Appropriation Z42 for each year of the biennium.
- Transfer of (1) position with (\$120,543) in Regular Salaries and (\$33,173) in Personal Services Matching to DFA - Regulatory Division (9906) - Appropriation Z69 for each year of the biennium.
- Transfer of 1 position with \$110,601 in Regular Salaries and \$31,402 in Personal Services Matching from DFA - Child Support Enforcement - Operations (0634) - Appropriation 120 to better align duties for each year of the biennium.
- Transfer of 1 position and Regular Salaries of \$120,543 with Personal Services Matching of \$33,535 from DFA Revenue Services Division (0630) - Appropriation 281 to better align duties for each year of the biennium.

- Transfer of (\$418,450) Operating Expenses appropriation to the Department of Finance and Administration's Shared Services (9906) - Appropriation Z42, to support Secretary and Shared Services for each year of the biennium.
- Transfer (\$41,368) Conference and Travel appropriation to the Department of Finance and Administration's Shared Services (9906) - Appropriation Z42 to support Secretary and Shared Services for each year of the biennium.
- Transfer (\$154,000) Professional Fees appropriation to the Department of Finance and Administration's Shared Services (9906) - Appropriation Z42, to support Secretary and Shared Services for each year of the biennium.
- Restoration of \$100,000 in Capital Outlay to FY2021 amount for each year of the biennium.

The Executive Recommendation provides for the Agency Request, 1 reclassification, 2 upgrades with Regular Salaries of \$2,977 and Personal Services Matching of \$871.

## Appropriation Summary

**Appropriation:** 272 - DFA Management Services - Operations

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	12,624,229	14,469,734	15,731,263	14,150,888	14,153,865	14,158,588	14,161,565
<b>#Positions</b>		<b>217</b>	<b>228</b>	<b>261</b>	<b>219</b>	<b>219</b>	<b>219</b>	<b>219</b>
Extra Help	5010001	29,682	22,825	30,000	30,000	30,000	30,000	30,000
<b>#Extra Help</b>		<b>2</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	4,229,527	4,481,143	4,938,011	4,443,837	4,444,708	4,444,429	4,445,300
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,340,591	2,076,201	2,076,201	1,657,751	1,657,751	1,657,751	1,657,751
Conference & Travel Expenses	5050009	21,513	343,131	355,199	313,831	313,831	313,831	313,831
Professional Fees	5060010	32,624	55,500	365,000	211,000	211,000	211,000	211,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>18,278,166</b>	<b>21,553,534</b>	<b>23,600,674</b>	<b>20,912,307</b>	<b>20,916,155</b>	<b>20,920,599</b>	<b>20,924,447</b>
<b>Funding Sources</b>								
State Central Services	4000035	18,278,166	21,553,534		20,912,307	20,916,155	20,920,599	20,924,447
<b>Total Funding</b>		<b>18,278,166</b>	<b>21,553,534</b>		<b>20,912,307</b>	<b>20,916,155</b>	<b>20,920,599</b>	<b>20,924,447</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>18,278,166</b>	<b>21,553,534</b>		<b>20,912,307</b>	<b>20,916,155</b>	<b>20,920,599</b>	<b>20,924,447</b>

## **Analysis of Budget Request**

**Appropriation:** 279 - Information Technology

**Funding Sources:** HSC - State Central Services

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$29,500,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Requesting \$150,000 in appropriation to be used for an apprenticeship program partnering with Arkansas Center for Data Sciences. ACDS is a nonprofit organization dedicated to building, developing and retaining top Data Science and IT talent in the state of Arkansas through an ongoing public-private partnership.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 279 - Information Technology

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Information Technology Services 5900044	15,939,495	22,850,000	22,850,000	22,850,000	22,850,000	22,850,000	22,850,000
AASIS Billings 5900046	4,585,285	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
IT Apprenticeship Program 5900047	0	0	0	150,000	150,000	150,000	150,000
<b>Total</b>	<b>20,524,780</b>	<b>29,350,000</b>	<b>29,350,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>
<b>Funding Sources</b>							
State Central Services 4000035	20,524,780	29,350,000		29,500,000	29,500,000	29,500,000	29,500,000
<b>Total Funding</b>	<b>20,524,780</b>	<b>29,350,000</b>		<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>20,524,780</b>	<b>29,350,000</b>		<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>29,500,000</b>



## **Analysis of Budget Request**

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

**Funding Sources:** HUA - Miscellaneous Agencies Fund

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

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	341,237	359,196	359,196	359,196	359,196	359,196
Total		0	341,237	359,196	359,196	359,196	359,196	359,196

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

## **Analysis of Budget Request**

**Appropriation:** 574 - Statewide Payroll Paying

**Funding Sources:** PAY - Statewide Payroll Paying Fund

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

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 574 - Statewide Payroll Paying

**Funding Sources:** PAY - Statewide Payroll Paying Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Statewide Payroll Paying 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
<b>Funding Sources</b>							
Agency Payroll Paying Accounts 4000085	0	100,000		100,000	100,000	100,000	100,000
Total Funding	0	100,000		100,000	100,000	100,000	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	100,000		100,000	100,000	100,000	100,000

## **Analysis of Budget Request**

**Appropriation:** 907 - DFA Management Services - Misc Cash

**Funding Sources:** NFA - DFA Miscellaneous Paying - Cash in Treasury

This appropriation is used to provide spending authority for various activities. The source of funding for this appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements and revenues.

Continuing level of appropriation is the FY2021 Authorized.

The agency requests to continue appropriation of \$340,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 907 - DFA Management Services - Misc Cash

**Funding Sources:** NFA - DFA Miscellaneous Paying - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	9,744	27,800	35,000	35,000	35,000	35,000	35,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Reimbursements	5110014	0	300,000	300,000	300,000	300,000	300,000	300,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>9,744</b>	<b>327,800</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	152,762	277,498		114,698	114,698	0	0	
Fees	4000245	13,824	15,000		15,000	15,000	15,000	15,000	
Interest	4000300	3,626	0		0	0	0	0	
Rebates	4000412	117,030	150,000		150,000	150,000	150,000	150,000	
<b>Total Funding</b>		<b>287,242</b>	<b>442,498</b>		<b>279,698</b>	<b>279,698</b>	<b>165,000</b>	<b>165,000</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(277,498)</b>	<b>(114,698)</b>		<b>60,302</b>	<b>60,302</b>	<b>175,000</b>	<b>175,000</b>	
<b>Grand Total</b>		<b>9,744</b>	<b>327,800</b>		<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U35 - Developmental Disabilities Council - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation of \$36,567 and general revenue in the amount of \$36,567 each year of the biennium.

The Agency request includes:

- General revenue funding increase of \$1,583 for each year.

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

## Appropriation Summary

**Appropriation:** U35 - Developmental Disabilities Council - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	28,335	26,446	28,407	28,407	28,407	28,407	28,407
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	8,040	7,563	8,040	8,160	8,160	8,160	8,160
<b>Total</b>		<b>36,375</b>	<b>34,009</b>	<b>36,447</b>	<b>36,567</b>	<b>36,567</b>	<b>36,567</b>	<b>36,567</b>
<b>Funding Sources</b>								
General Revenue	4000010	36,375	34,009		36,567	34,984	36,567	34,984
<b>Total Funding</b>		<b>36,375</b>	<b>34,009</b>		<b>36,567</b>	<b>34,984</b>	<b>36,567</b>	<b>34,984</b>
Excess Appropriation/(Funding)		0	0		0	1,583	0	1,583
<b>Grand Total</b>		<b>36,375</b>	<b>34,009</b>		<b>36,567</b>	<b>36,567</b>	<b>36,567</b>	<b>36,567</b>



## **Analysis of Budget Request**

**Appropriation:** U36 - Developmental Disabilities Council - Federal

**Funding Sources:** FKM - DFA Federal Funds

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

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$1,955,206 each year of the 2021-2023 Biennium.

The Agency Request includes the following changes for both years:

- Increase Grants and Aid by \$500,000 due to a change in the grant period.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** U36 - Developmental Disabilities Council - Federal

**Funding Sources:** FKM - DFA Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	202,011	235,152	282,394	282,394	282,394	282,394	282,394
<b>#Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	70,155	77,908	90,320	92,015	92,015	92,015	92,015
Operating Expenses 5020002	53,169	106,082	259,025	259,025	259,025	259,025	259,025
Conference & Travel Expenses 5050009	10,272	15,843	10,843	10,843	10,843	10,843	10,843
Professional Fees 5060010	64,497	70,000	120,000	120,000	120,000	120,000	120,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	370,997	1,190,929	690,929	1,190,929	1,190,929	1,190,929	1,190,929
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>771,101</b>	<b>1,695,914</b>	<b>1,453,511</b>	<b>1,955,206</b>	<b>1,955,206</b>	<b>1,955,206</b>	<b>1,955,206</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	771,101	1,695,914		1,955,206	1,955,206	1,955,206	1,955,206
Total Funding	771,101	1,695,914		1,955,206	1,955,206	1,955,206	1,955,206
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	771,101	1,695,914		1,955,206	1,955,206	1,955,206	1,955,206

Budget exceeds Authorized Appropriation in Conference & Travel Expenses by authority of a Budget Classification Transfer.

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** V49 - Domestic Violence Shelter Grants

**Funding Sources:** SDV - Domestic Violence Shelter Fund

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

Section 1 of Act 583 of 2017 amends Arkansas Code Title 9 to add Chapter 6, the Arkansas Domestic Violence Shelter Act. A.C.A. § 9-6-105 authorizes and directs the Department of Finance and Administration (DFA) to develop and promulgate rules which sets the criteria for the grant applications and award process.

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

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting \$100,000 each year of the 2021-2023 Biennium.

- The increase of \$50,000 is to allow for full utilization of the grant funds as collections continue to increase.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V49 - Domestic Violence Shelter Grants

**Funding Sources:** SDV - Domestic Violence Shelter Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	50,000	50,000	100,000	100,000	100,000	100,000
Total	0	50,000	50,000	100,000	100,000	100,000	100,000
<b>Funding Sources</b>							
Fund Balance 4000005	47,765	91,111		81,111	81,111	31,111	31,111
Special Revenue 4000030	43,346	40,000		50,000	50,000	50,000	50,000
Total Funding	91,111	131,111		131,111	131,111	81,111	81,111
Excess Appropriation/(Funding)	(91,111)	(81,111)		(31,111)	(31,111)	18,889	18,889
Grand Total	0	50,000		100,000	100,000	100,000	100,000

## **Analysis of Budget Request**

**Appropriation:** V99 - Justice Reinvestment Initiative

**Funding Sources:** FIG - Federal Justice Reinvestment Initiative Fund

This appropriation supports the Justice Reinvestment Initiative, a data driven approach to reduce corrections spending and reinvest savings in strategies that can decrease recidivism and increase public safety. In August 2017, the State of Arkansas entered into an agreement with the Council of State Governments Ltd, whereby the State of Arkansas became a subrecipient of federal funding granted by the Bureau of Justice Assistance, U.S. Department of Justice for the Justice Reinvestment Initiative. The DFA Office of Intergovernmental Services was designated as the entity responsible for managing the activities under this agreement, which primarily include subgranting the funds via an interagency agreement to the Arkansas Department of Community Correction and the Arkansas Office of the Governor.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting continuing appropriation of \$496,717 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V99 - Justice Reinvestment Initiative

**Funding Sources:** FIG - Federal Justice Reinvestment Initiative Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	63,660	496,717	496,717	496,717	496,717	496,717	496,717
Total	63,660	496,717	496,717	496,717	496,717	496,717	496,717
Funding Sources							
Federal Revenue 4000020	63,660	496,717		496,717	496,717	496,717	496,717
Total Funding	63,660	496,717		496,717	496,717	496,717	496,717
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	63,660	496,717		496,717	496,717	496,717	496,717

## **Analysis of Budget Request**

**Appropriation:** X43 - Project Safe Neighborhoods PSN

**Funding Sources:** FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that supports creating and fostering safe neighborhoods through a sustained reduction in violent crimes, including, but not limited to, addressing criminal gangs and felonious possession and use of firearms. This was a new grant in FY20 that will continue.

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

Continuing level of appropriation is the FY2021 Authorized.

The source of funding for this appropriation is Federal Revenue.

The Agency is requesting to restore \$407,259 for each year of the 2021-2023 Biennium. This was previously established through the authority of the Miscellaneous Federal Program Act.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X43 - Project Safe Neighborhoods PSN

**Funding Sources:** FIG - DFA IGS Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	19,664	27,467	0	27,467	27,467	27,467	27,467
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	7,193	7,648	0	13,976	13,976	13,976	13,976
Operating Expenses 5020002	849	4,946	0	4,946	4,946	4,946	4,946
Conference & Travel Expenses 5050009	0	11,320	0	11,320	11,320	11,320	11,320
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	55,986	349,550	0	349,550	349,550	349,550	349,550
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>83,692</b>	<b>400,931</b>	<b>0</b>	<b>407,259</b>	<b>407,259</b>	<b>407,259</b>	<b>407,259</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	83,692	400,931		407,259	407,259	407,259	407,259
Total Funding	83,692	400,931		407,259	407,259	407,259	407,259
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>83,692</b>	<b>400,931</b>		<b>407,259</b>	<b>407,259</b>	<b>407,259</b>	<b>407,259</b>

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Conference & Travel Expenses, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.



## **Analysis of Budget Request**

**Appropriation:** X44 - Comprehensive Opioid Abuse Program

**Funding Sources:** FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that provides financial and technical assistance to state, units of local government, and Indian tribal governments to plan, develop, and implement comprehensive efforts to identify, respond to, treat and support those impacted by the opioid epidemic. This was a new grant in FY20 that will continue.

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

The source of funding for this appropriation is Federal Revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to restore \$7,836,512 for each year of the 2021-2023 Biennium. This was previously established through the authority of the Miscellaneous Federal Program Act.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X44 - Comprehensive Opioid Abuse Program

**Funding Sources:** FIG - DFA IGS Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	12,968	15,622	0	158,475	158,475	158,475	158,475
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	4,746	57,631	0	88,448	88,448	88,448	88,448
Operating Expenses 5020002	3,184	295,597	0	295,597	295,597	295,597	295,597
Conference & Travel Expenses 5050009	2,963	74,902	0	74,902	74,902	74,902	74,902
Professional Fees 5060010	45,000	263,290	0	263,290	263,290	263,290	263,290
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	0	7,092,958	0	6,955,800	6,955,800	6,955,800	6,955,800
Capital Outlay 5120011	0	0	0	0	0	0	0
<b>Total</b>	<b>68,861</b>	<b>7,800,000</b>	<b>0</b>	<b>7,836,512</b>	<b>7,836,512</b>	<b>7,836,512</b>	<b>7,836,512</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	68,861	7,800,000		7,836,512	7,836,512	7,836,512	7,836,512
Total Funding	68,861	7,800,000		7,836,512	7,836,512	7,836,512	7,836,512
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	68,861	7,800,000		7,836,512	7,836,512	7,836,512	7,836,512

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Conference & Travel Expenses, Professional Fees, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** Z74 - Coronavirus Emerg Supplementl Funds (CESF)

**Funding Sources:** FIG - DFA IGS Federal Funds

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program was established by Congress to provide assistance to state, local, and tribal governments in responded to coronavirus. To be used to support needs related to coronavirus, including overtime for officers. This was a new grant in FY20 that will continue.

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

The source of funding for this appropriation is Federal Revenue.

Continuing level of appropriation is the FY2021 Authorized. This was previously established through the authority of the Miscellaneous Federal Program Act.

The Agency is requesting to restore \$7,002,296 for each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z74 - Coronavirus Emerg Supplemntl Funds (CESF)

**Funding Sources:** FIG - DFA IGS Federal Funds

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	326,890	326,890	326,890	326,890
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	199,204	199,204	199,204	199,204
Operating Expenses	5020002	0	43,632	0	43,632	43,632	43,632	43,632
Conference & Travel Expenses	5050009	0	22,677	0	22,677	22,677	22,677	22,677
Professional Fees	5060010	0	175,611	0	175,611	175,611	175,611	175,611
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	6,685,060	0	6,234,282	6,234,282	6,234,282	6,234,282
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>6,926,980</b>	<b>0</b>	<b>7,002,296</b>	<b>7,002,296</b>	<b>7,002,296</b>	<b>7,002,296</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	0	6,926,980		7,002,296	7,002,296	7,002,296	7,002,296
Total Funding		0	6,926,980		7,002,296	7,002,296	7,002,296	7,002,296
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>6,926,980</b>		<b>7,002,296</b>	<b>7,002,296</b>	<b>7,002,296</b>	<b>7,002,296</b>

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Professional Fees, and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** Z76 - Family Violence Prevention Srvcs Grant

**Funding Sources:** FVD - Victims of Crime Justice Assistance

Department of Finance and Administration - Intergovernmental Services is responsible for the management of a federal grant program that includes salary, operating expenses and the administration of federal funds received through the Family Violence Prevention and Services Act (FVPSA). This was additional funding received in FY20 for FVPSA grant for services and support for victims of domestic violence and their dependents related to or affected by COVID-19.

The source of funding for this appropriation is Federal Revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to restore \$318,367 for each year of the 2021-2023 Biennium. This was previously established through the authority of the Miscellaneous Federal Program Act.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z76 - Family Violence Prevention Svcs Grant

**Funding Sources:** FVD - Victims of Crime Justice Assistance

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	7,818	7,818	7,818	7,818
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	3,726	3,726	3,726	3,726
Operating Expenses	5020002	0	6,085	0	6,085	6,085	6,085	6,085
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	310,481	0	300,738	300,738	300,738	300,738
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>316,566</b>	<b>0</b>	<b>318,367</b>	<b>318,367</b>	<b>318,367</b>	<b>318,367</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	0	316,566		318,367	318,367	318,367	318,367
Total Funding		0	316,566		318,367	318,367	318,367	318,367
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>316,566</b>		<b>318,367</b>	<b>318,367</b>	<b>318,367</b>	<b>318,367</b>

Budget exceeds Authorized Appropriation in Operating Expenses and Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.