

DEPARTMENT OF HUMAN SERVICES - ADMINISTRATION AND SHARED SERVICES

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

None

Employment Summary

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

Publications

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

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

Analysis of Budget Request

Appropriation: Z44 - Department of Human Services

Funding Sources: PAY - Shared Services Paying

A.C.A. §25-43-104 created the cabinet-level department for the Department of Human Services and §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 intra-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 FY2021 Authorized.

The Secretary's Office is requesting to continue appropriation of \$348,324 for FY22 and FY23.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	287,042	287,042	287,042	287,042	287,042	287,042	287,042
#Positions	1	1	1	1	1	1	1
Personal Services Matching 5010003	56,731	59,515	60,922	61,282	61,282	61,282	61,282
Total	343,773	346,557	347,964	348,324	348,324	348,324	348,324
Funding Sources							
Federal Revenue 4000020	92,028	70,665		70,952	70,952	70,952	70,952
Intra-agency Fund Transfer 4000317	199,016	218,623		218,983	218,983	218,983	218,983
Various Program Support 4000730	52,729	57,269		58,389	58,389	58,389	58,389
Total Funding	343,773	346,557		348,324	348,324	348,324	348,324
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	343,773	346,557		348,324	348,324	348,324	348,324

Intra-agency fund transfer from DHS- Administration Fund Account.