

# SUMMARY OF FISCAL LEGISLATION

.....

## 90TH GENERAL ASSEMBLY OF THE STATE OF ARKANSAS

2015 Regular Session

January 12, 2015 - April 22, 2015

.....



Bureau of Legislative Research  
June 2015

# TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE NO.</u>
<b>Major Fiscal Legislation</b>	
Estimate of General Revenue and Total Revenue Impact of Enactments of the 90th General Assembly .....	1
Estimated General Revenue Distribution, FY2016 .....	2
Summary of Revenue Stabilization Law .....	3
Revenue Stabilization Law Allocations, FY2016 .....	4
Summary of General Improvement Fund – Distribution of the 90th Session Projects Account .....	6
General Improvement Fund Income and Distribution .....	8
General Improvement Projects FY2016 & FY2017 .....	9
State General Revenue - Miscellaneous Agencies Fund - FY2016 .....	46
Educational Excellence Trust Fund - FY2016 .....	47
Workforce 2000 Development Fund Distribution - FY2016 .....	48
2015 Fiscal Year Supplemental Appropriations.....	49
2015 Regular Session Governor's Letters.....	51
Summary of State Employee Salaries and Benefits Legislation .....	54
Authorized Position Totals for FY2015 Compared to FY2016 .....	57
<b>Fiscal Legislation Affecting State Agencies</b>	
Abstracters’ Board, Arkansas .....	62
Accountancy, Arkansas State Board of Public.....	62
Acupuncture and Related Techniques, Arkansas State Board of .....	62
Administrative Office of the Courts .....	62
Aeronautics, Arkansas Department of.....	64
Agriculture Department, Arkansas .....	64
Alcoholism and Drug Abuse Counselors, State Board of Examiners of.....	66
Appraiser Licensing and Certification Board, Arkansas .....	66
Architects, Landscape Architects, and Interior Designers, Arkansas State Board of .....	66
Arkansas Heritage, Department of .....	66
Assessment Coordination Department .....	68
Athletic Training, Arkansas State Board of .....	68
Attorney General, Office of the.....	68
Auctioneer’s Licensing Board .....	69
Auditor of State .....	69
Bail Bondsman Licensing Board, Professional .....	70
Bank Department, State.....	71
Barbers Examiners, State Board of .....	71
Beef Council, Arkansas .....	71
Blind, Arkansas School for the .....	71
Building Authority, Arkansas.....	72
Burial Association Board, Arkansas.....	73
Capital Zoning District Commission.....	73
Career Education, Department of.....	73
Career Education Department - Public School Fund.....	74
Career Education Department - Rehabilitation Services .....	74
Catfish Promotion Board, Arkansas .....	75
Cemetery Board, Arkansas.....	75
Child Abuse and Neglect Prevention Board, State.....	75
Chiropractic Examiners, Arkansas State Board of .....	75
Claims Commission, Arkansas State.....	76
Collection Agencies, State Board of .....	76
Community Correction, Department of .....	76

## TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE NO.</u>
Contractors Licensing Board.....	77
Corn and Grain Sorghum Promotion Board, Arkansas.....	78
Correction, Department of.....	78
Counseling, Arkansas Board of Examiners in.....	80
Court of Appeals, Arkansas.....	80
Crime Information Center, Arkansas (ACIC).....	81
Crime Laboratory, State.....	81
Crowley’s Ridge Technical Institute.....	82
Deaf, Arkansas School for the.....	82
Dental Examiners, Arkansas State Board of.....	83
Development Finance Authority, Arkansas.....	83
Dietetics Licensing Board, Arkansas.....	83
Disabled Veterans’ Services Office.....	83
Economic Development Commission, Arkansas.....	84
Education, Department of.....	85
Education, Department of - Educational Television Division.....	86
Education, Department of - Grants and Aid (Public School Fund).....	86
Election Commissioners, State Board of.....	89
Embalmers and Funeral Directors, State Board of.....	89
Emergency Management, Arkansas Department of.....	89
Environmental Quality, Arkansas Department of.....	90
Ethics Commission, Arkansas.....	91
Fair Housing Commission, Arkansas.....	91
Finance and Administration, Department of.....	92
Alcoholic Beverage Control.....	92
Alcoholic Beverage Control/Enforcement Division.....	92
Child Support Enforcement.....	92
Disbursing Officer.....	92
Management Services Division.....	94
Division of Racing.....	95
Revenue Services.....	95
Finance, State Board of.....	96
Fire Protection Licensing Board, Arkansas.....	96
Foresters, Arkansas State Board of Registration of.....	96
Game and Fish Commission, Arkansas State.....	96
Geographic Information Systems Office, Arkansas.....	97
Geological Survey, Arkansas.....	98
Governor, Office of the.....	98
Governor’s Mansion Commission, Arkansas.....	99
Health, Department of.....	99
Health Information Technology, Office of.....	100
Health Services Permit Agency.....	101
Hearing Instrument Dispensers, Arkansas Board of.....	101
Higher Education, Department of.....	101
Higher Education Institutions.....	103
Arkansas State University - Beebe.....	103
Arkansas State University - Jonesboro and ASU Biosciences Institute.....	103
Arkansas State University - Mountain Home.....	104
Arkansas State University - Newport.....	105
Arkansas Tech University.....	105

# TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE NO.</u>
Black River Technical College .....	106
College of the Ouachitas .....	107
Cossatot Community College of the University of Arkansas .....	107
East Arkansas Community College .....	108
Henderson State University .....	108
Mid-South Community College.....	109
National Park Community College.....	110
North Arkansas College.....	110
Northeastern College, Arkansas.....	111
Northwest Arkansas Community College.....	111
Ozarka College .....	112
Phillips Community College of the University of Arkansas.....	113
Pulaski Technical College.....	113
Rich Mountain Community College.....	114
South Arkansas Community College.....	114
Southeast Arkansas College.....	115
Southern Arkansas University .....	115
Southern Arkansas University - TECH.....	116
University of Arkansas Community College at Batesville .....	117
University of Arkansas Community College at Hope .....	117
University of Arkansas Community College at Morrilton.....	117
University of Arkansas – Fayetteville, U of A System and Various Divisions, and Arkansas Biosciences Institutes.....	118
University of Arkansas at Fort Smith .....	121
University of Arkansas at Little Rock.....	121
UAMS – University of Arkansas for Medical Sciences, Center on Aging, College of Public Health, Biosciences Institute, and the Area Health Education Center - Helena.....	122
University of Arkansas at Monticello .....	124
University of Arkansas at Pine Bluff.....	124
University of Central Arkansas.....	125
Highway and Transportation Department, Arkansas State .....	126
Home Inspector Registration Board, Arkansas .....	127
House of Representatives, Arkansas .....	127
Human Services, Department of .....	127
Division of Administrative Services.....	127
Division of Aging and Adult Services .....	128
Division of Behavioral Services .....	128
Division of Services for the Blind .....	129
Division of Child Care and Early Childhood Education.....	129
Division of Children and Family Services.....	130
Division of Community Service and Non-Profit Support.....	130
Division of County Operations .....	131
Division of Developmental Disabilities Services .....	132
Director’s Office / Chief Counsel’s Office .....	132
Division of Medical Services.....	132
Division of Youth Services.....	134
Information Systems, Department of .....	134
Insurance Department, Arkansas State.....	135
Judicial Discipline and Disability Commission, Arkansas.....	136
Labor, Arkansas Department of .....	136

## TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE NO.</u>
Lands, Arkansas Commissioner of State.....	137
Law Enforcement Standards and Training, Arkansas Commission on.....	137
Legislative Audit, Arkansas.....	137
Legislative Research and the Legislative Council, Bureau of.....	138
Legislative Research Disbursing Officer, Bureau of.....	138
Lieutenant Governor, Office of.....	138
Liquefied Petroleum Gas Board, Arkansas.....	138
Lottery Commission, Arkansas.....	138
Manufactured Home Commission, Arkansas.....	139
Martin Luther King, Jr. Commission.....	139
Massage Therapy, Arkansas State Board of.....	139
Medicaid Inspector General, Office of.....	139
Medical Board, Arkansas State.....	140
Military Department, Arkansas.....	140
Minority Health Commission, Arkansas.....	141
Motor Vehicle Commission, Arkansas.....	142
Natural Resources Commission, Arkansas.....	142
Northwest Technical Institute.....	143
Nursing, Arkansas State Board of.....	144
Oil and Gas Commission.....	144
Opticians, Arkansas Board of Dispensing.....	144
Optometry, State Board of.....	144
Parks & Tourism, Department of.....	144
Parks & Tourism, Department of - Arkansas History Commission.....	146
Parole Board.....	146
Pharmacy, Arkansas State Board of.....	147
Physical Therapy, Arkansas State Board of.....	147
Podiatric Medicine, Arkansas Board of.....	148
Private Career Education, Arkansas State Board of.....	148
Professional Engineers and Professional Surveyors, State Board of Licensure for.....	148
Prosecutor Coordinator, Office of the.....	148
Psychology Board, Arkansas.....	148
Public Defender Commission, Arkansas.....	148
Public Employees Retirement System, Arkansas.....	149
Public School Academic Facilities and Transportation, Division of.....	150
Public Service Commission, Arkansas.....	150
Real Estate Commission, Arkansas.....	151
Rice Research and Promotion Board, Arkansas.....	151
Riverside Vocational Technical School.....	151
Rural Services, Arkansas Department of.....	151
Science and Technology Authority, Arkansas.....	152
Secretary of State, Office of the.....	153
Securities Department, Arkansas.....	153
Senate, Arkansas.....	154
Sentencing Commission, Arkansas.....	154
Social Security Administration, Arkansas Disability Determination.....	154
Social Work Licensing Board, Arkansas.....	154
Soil Classifiers, Arkansas State Board of Registration for Professional.....	155
Soybean Promotion Board, Arkansas.....	155
Speech-Language Pathology and Audiology, Arkansas Board of Examiners in.....	155

## TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE NO.</u>
Spinal Cord Commission, Arkansas .....	155
State Library, Arkansas .....	155
State Police, Department of Arkansas .....	156
Student Loan Authority, Arkansas .....	158
Supreme Court, Arkansas.....	158
Teacher Retirement System, Arkansas .....	158
Tobacco Control Board, Arkansas .....	159
Tobacco Settlement Commission, Arkansas .....	159
Towing and Recovery Board, Arkansas .....	159
Treasurer of State, Office of the .....	159
Treasurer of State – County and Municipal Aid.....	161
Veterans’ Affairs, Department of .....	161
Veterans’ Child Welfare Service Office, Arkansas.....	162
Veterinary Medical Examining Board .....	162
War Memorial Stadium Commission.....	162
Waterways Commission, Arkansas .....	163
Wheat Promotion Board, Arkansas .....	163
Workers’ Compensation Commission.....	163
Workforce Services, Department of.....	164

**ESTIMATE OF GENERAL REVENUE AND TOTAL REVENUE IMPACT  
OF ENACTMENTS OF THE 90TH GENERAL ASSEMBLY - 2015 REGULAR SESSION**

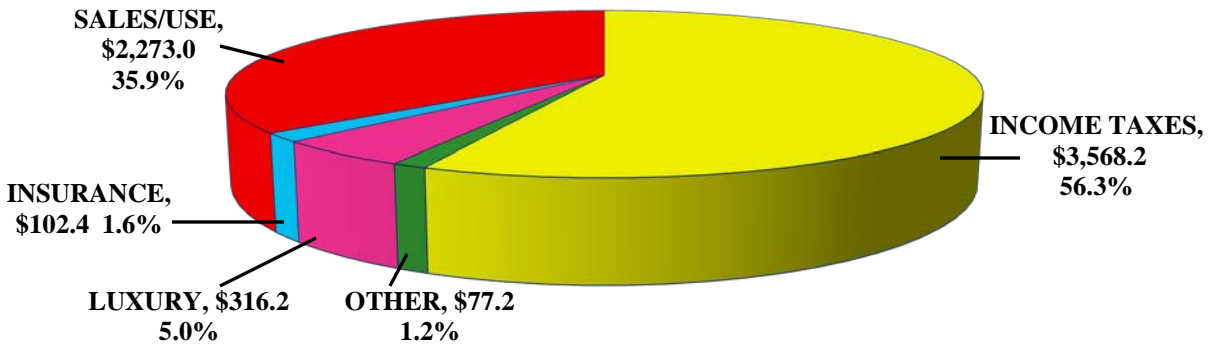
		Net General Revenue Available for Distribution Impact		Gross Total Revenue Impact	
2015 Act	Subject	FY16	FY17	FY16	FY17
Act 684	City, County, Tourist (MLA) -- extends AR State Fair Transfer through FY17 - FY20	\$ -	\$ (887,908)	\$ -	\$ -
Act 1238	Better Life Experience Program for Arkansans with Disabilities	-	(24,000.00)	-	(24,000.00)
Act 1173	Amend Capital Gains Language (50% + \$10 million)	(6,000,000.00)	(11,800,000.00)	(6,000,000.00)	(11,800,000.00)
Act 536	Amend distribution & use of natural gas severance	(2,600,000.00)	(2,700,000.00)	-	-
Act 22	Middle Class Tax Relief Act -- lowers selected rates	(22,900,000.00)	(90,300,000.00)	(22,900,000.00)	(90,300,000.00)
Act 896	Fairness of Tax Administration *	-	-	-	-
Act 1046	Alters Distribution of Gas Assessment Fees, FY16 & 17 only	5,200,000.00	5,200,000.00	-	-
Act 1126	Sales Tax Exemption for Solid Wastes from Resource Exploration	(201,046.00)	(255,158.00)	(300,000.00)	(450,000.00)
<b>TOTALS</b>		\$ (26,501,046)	\$ (100,767,066)	\$ (29,200,000)	\$ (102,574,000)

Prepared by the Bureau of Legislative Research - Research Services Division.

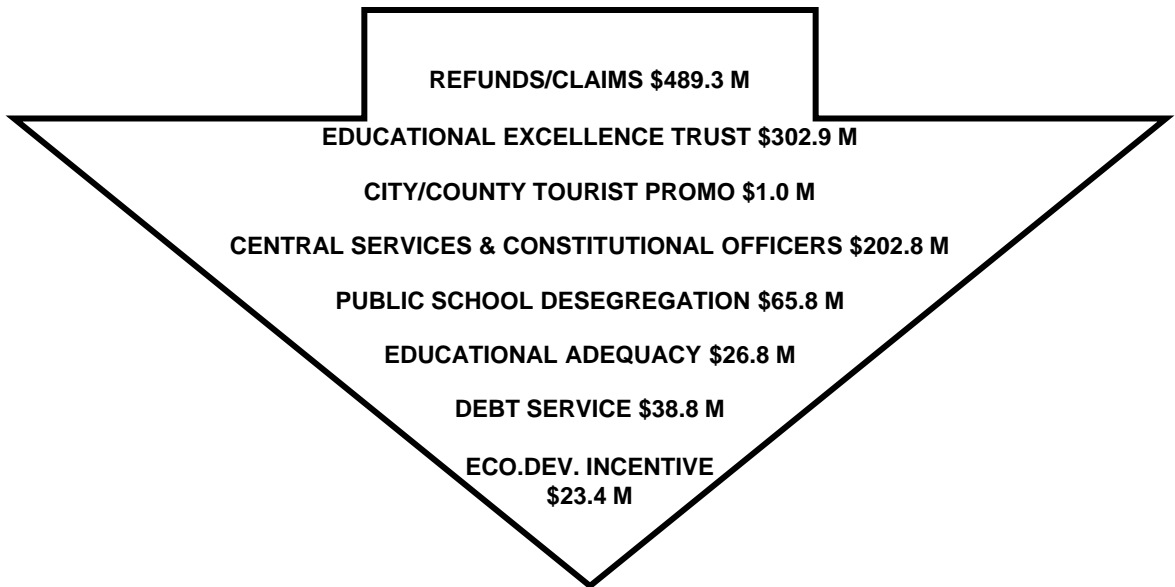
# FISCAL YEAR 2015-16

## ESTIMATED GROSS GENERAL REVENUES (05/06/15)

**\$6,337.0 Million**

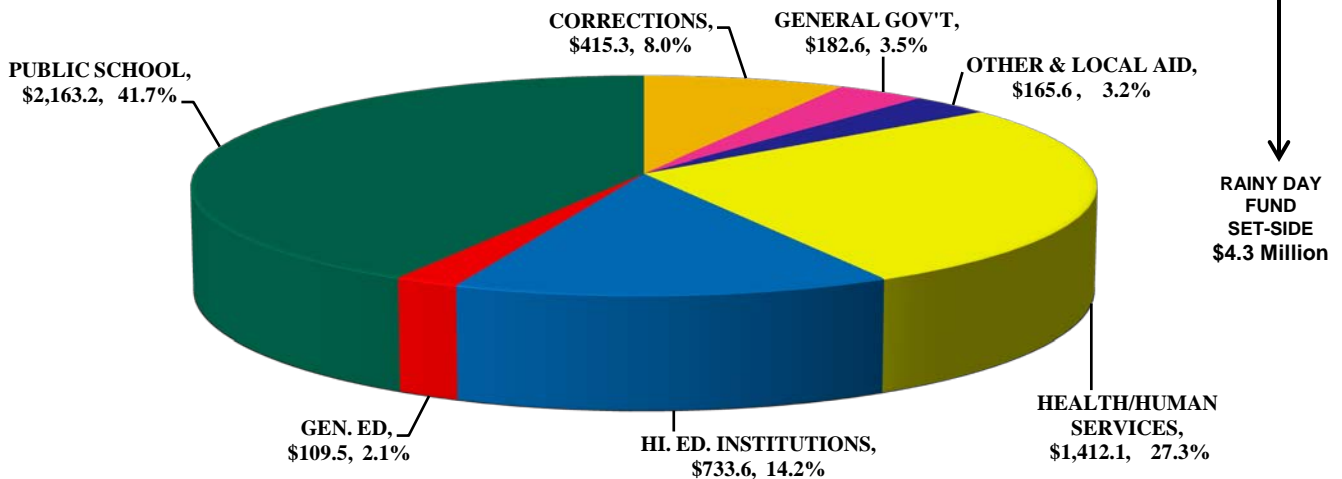


### LESS



## DISTRIBUTION OF FY 2016 "NET AVAILABLE" GENERAL REVENUES<sup>1</sup>

**\$5,186.2 Million**



1. Distribution to State Agencies:  
(A+\$4.3 Rainy Day+B+B1+58% of C)



## **REVENUE STABILIZATION LAW**

Act 1145 (HB1548)

- The Revenue Stabilization Law deals only with distributing General Revenue which is distributed monthly as it is collected. The legislature enacts amendments to the Revenue Stabilization Law every year.
- The allocations contain the legislature's Fiscal Year 2016 priorities are designated "A", "B", "B-1" and "C". "A" must be funded before "B" which must be funded before "B-1" etc. The Revenue Stabilization Law for FY2016 enacted by the 90<sup>th</sup> General Assembly first distributes general revenue in Category "A" for a total of \$5.069 million. This does not include an allocation of \$4.3 million for the Rainy Day fund, which is funded at the same time as Category "A". Category "B" is allocated in the amount of \$99.19 million, "B-1" in the amount of \$7.63 million and Category "C" is allocated for a total of \$10 million dollars.
- General Revenue funding or partial funding of the Categories is determined by the Official General Revenue Forecast.

2015-2016 REVENUE STABILIZATION LAW ALLOCATIONS

FUND ACCOUNTS	Fiscal Year 2015 Forecast Distribution	2015-2016 FISCAL YEAR ALLOCATED					TOTAL ALLOCATION	FY2016 FORECAST	FY 2016 Forecast Compared to FY 2015 Forecast	
		"A"	"B"	"B-1"	"C"	5-6-15 Forecast		\$ Difference	% Change	
<b>PUBLIC SCHOOL FUND</b>										
General Education	\$ 2,085,860,269	\$ 2,124,803,780	\$ -	\$ -	\$ 3,000,000	\$ 2,127,803,780	\$ 2,126,543,780	\$ 40,683,511	2.0%	
State Library	5,672,143	4,641,919	0	0	0	4,641,919	4,641,919	(1,030,224)	-18.2%	
Career Education	32,284,224	31,964,455	0	0	0	31,964,455	31,964,455	(319,769)	-1.0%	
<b>TOTAL - PUBLIC SCHOOL FUND</b>	<b>\$ 2,123,816,636</b>	<b>\$ 2,161,410,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 2,164,410,154</b>	<b>\$ 2,163,150,154</b>	<b>\$ 39,333,518</b>	<b>1.9%</b>	
<b>GENERAL EDUCATION FUND</b>										
Dept. of Education	\$ 16,587,878	\$ 16,162,434	\$ -	\$ -	\$ -	\$ 16,162,434	\$ 16,162,434	\$ (425,444)	-2.6%	
Educ. Facilities Partnership	34,828,951	34,828,951	0	0	7,000,000	41,828,951	38,888,951	4,060,000	-	
Academic Facilities & Transportation	2,552,126	2,509,256	0	0	0	2,509,256	2,509,256	(42,870)	-1.7%	
Educational Television	5,398,432	5,293,237	0	0	0	5,293,237	5,293,237	(105,195)	-1.9%	
School for the Blind	6,460,275	7,016,941	0	0	0	7,016,941	7,016,941	556,666	8.6%	
School for the Deaf	10,875,424	10,142,113	0	0	0	10,142,113	10,142,113	(733,311)	-6.7%	
State Library	3,616,959	3,591,373	0	0	0	3,591,373	3,591,373	(25,586)	-0.7%	
Dept. of Career Education	3,710,773	4,790,510	0	0	0	4,790,510	4,790,510	1,079,737	29.1%	
Rehabilitation Services	13,261,785	13,126,651	0	0	0	13,126,651	13,126,651	(135,134)	-1.0%	
<b>Subtotal - General Education</b>	<b>\$ 97,292,603</b>	<b>\$ 97,461,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 104,461,466</b>	<b>\$ 101,521,466</b>	<b>\$ 4,228,863</b>	<b>4.3%</b>	
<b>Technical Institutes:</b>										
Crowley's Ridge TI	\$ 2,671,624	\$ 2,644,401	\$ -	\$ -	\$ -	\$ 2,644,401	\$ 2,644,401	\$ (27,223)	-1.0%	
Northwest TI	3,107,551	3,075,886	0	0	0	3,075,886	3,075,886	(31,665)	-1.0%	
Riverside VTS	2,315,015	2,301,199	0	0	0	2,301,199	2,301,199	(13,816)	-0.6%	
<b>Subtotal - Technical Inst.'s</b>	<b>\$ 8,094,190</b>	<b>\$ 8,021,486</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,021,486</b>	<b>\$ 8,021,486</b>	<b>\$ (72,704)</b>	<b>-0.9%</b>	
<b>TOTAL GENERAL ED. FUND</b>	<b>\$ 105,386,793</b>	<b>\$ 105,482,952</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ 112,482,952</b>	<b>\$ 109,542,952</b>	<b>\$ 4,156,159</b>	<b>3.9%</b>	
<b>HUMAN SERVICES FUND</b>										
DHS-Administration	\$ 16,189,017	\$ 16,136,255	\$ -	\$ -	\$ -	\$ 16,136,255	\$ 16,136,255	\$ (52,762)	-0.3%	
Aging and Adult Services	17,678,664	16,547,666	0	0	0	16,547,666	16,547,666	(1,130,998)	-6.4%	
Children & Family Services	49,473,578	61,907,811	9,184,972	0	0	71,092,783	71,092,783	21,619,205	43.7%	
Child Care/Early Childhood Ed.	1,175,882	1,164,457	0	0	0	1,164,457	1,164,457	(11,425)	-1.0%	
Youth Services	48,258,568	47,808,456	0	0	0	47,808,456	47,808,456	(450,112)	-0.9%	
Devel. Disab. Services	66,376,228	65,870,969	0	0	0	65,870,969	65,870,969	(505,259)	-0.8%	
Medical Services	5,094,291	3,969,700	3,227,800	0	0	7,197,500	7,197,500	2,103,209	41.3%	
DHS-Grants	922,114,864	906,258,715	71,936,769	0	0	978,195,484	978,195,484	56,080,620	6.1%	
Behavioral Health Services	75,924,095	78,870,394	0	0	0	78,870,394	78,870,394	2,946,299	3.9%	
Services for the Blind	1,902,128	1,883,424	0	0	0	1,883,424	1,883,424	(18,704)	-1.0%	
County Operations	48,835,295	48,481,487	0	0	0	48,481,487	48,481,487	(353,808)	-0.7%	
<b>TOTAL HUMAN SERVICES FUND</b>	<b>\$ 1,253,022,610</b>	<b>\$ 1,248,899,334</b>	<b>\$ 84,349,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,333,248,875</b>	<b>\$ 1,333,248,875</b>	<b>\$ 80,226,265</b>	<b>6.4%</b>	
<b>STATE GENERAL GOV'T FUND</b>										
Dept. of Ark. Heritage	\$ 6,649,702	\$ 6,608,765	\$ -	\$ -	\$ -	\$ 6,608,765	\$ 6,608,765	\$ (40,937)	-0.6%	
Dept. of Agriculture	17,899,792	17,741,021	0	0	0	17,741,021	17,741,021	(158,771)	-0.9%	
Dept. of Labor	3,209,846	3,227,555	0	0	0	3,227,555	3,227,555	17,709	0.6%	
Dept. of Higher Education	3,440,731	3,399,182	0	0	0	3,399,182	3,399,182	(41,549)	-1.2%	
Dept. of H.E.-Grants	40,017,466	40,017,466	0	0	0	40,017,466	40,017,466	-	0.0%	
Dept. of Economic Development	12,050,803	10,670,432	0	0	0	10,670,432	10,670,432	(1,380,371)	-11.5%	
Dept. of Correction	322,311,296	324,025,089	12,638,166	0	0	336,663,255	336,663,255	14,351,959	4.5%	
Dept. of Community Correction	76,934,087	77,427,839	1,182,790	0	0	78,610,629	78,610,629	1,676,542	2.2%	
State Military Department	9,813,374	9,427,702	0	0	0	9,427,702	9,427,702	(385,672)	-3.9%	
Dept. of Parks & Tourism	23,798,426	23,235,394	0	0	0	23,235,394	23,235,394	(563,032)	-2.4%	
Dept. of Environmental Quality	4,412,740	4,252,178	0	0	0	4,252,178	4,252,178	(160,562)	-3.6%	
Miscellaneous Agencies	64,594,884	62,981,204	1,020,104	0	0	64,001,308	64,001,308	(593,576)	-0.9%	
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$ 585,133,147</b>	<b>\$ 583,013,828</b>	<b>\$ 14,841,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 597,854,888</b>	<b>\$ 597,854,888</b>	<b>\$ 12,721,741</b>	<b>2.2%</b>	
<b>OTHER FUNDS</b>										
County Aid	\$ 21,645,067	\$ 21,428,616	\$ -	\$ -	\$ -	\$ 21,428,616	\$ 21,428,616	\$ (216,451)	-1.0%	
County Jail Reimbursement	16,453,607	27,853,607	0	0	0	27,853,607	27,853,607	11,400,000	69.3%	
Crime Information System	3,785,664	3,759,593	0	0	0	3,759,593	3,759,593	(26,071)	-0.7%	
Child Support Enforcement	13,117,719	12,984,053	0	0	0	12,984,053	12,984,053	(133,666)	-1.0%	
Health Department	85,301,946	78,896,794	0	0	0	78,896,794	78,896,794	(6,405,152)	-7.5%	
Merit Adjustment Fund	5,250,000	0	0	0	0	-	-	(5,250,000)	-100.0%	
Motor Vehicle Acquisition	0	0	0	0	0	-	-	-	-	
Municipal Aid	29,372,099	29,078,378	0	293,721	0	29,372,099	29,372,099	-	0.0%	
State Police	66,957,393	66,375,577	0	0	0	66,375,577	66,375,577	(581,816)	-0.9%	
Dept. of Workforce Services	3,902,163	3,864,840	0	0	0	3,864,840	3,864,840	(37,323)	-1.0%	
Dept. of Information Systems	200,000	0	0	0	0	-	-	(200,000)	-100.0%	
<b>TOTAL OTHER FUNDS</b>	<b>\$ 245,985,658</b>	<b>\$ 244,241,458</b>	<b>\$ -</b>	<b>\$ 293,721</b>	<b>\$ -</b>	<b>\$ 244,535,179</b>	<b>\$ 244,535,179</b>	<b>\$ (1,450,479)</b>	<b>-0.6%</b>	

2015-2016 REVENUE STABILIZATION LAW ALLOCATIONS

FUND ACCOUNTS	Fiscal Year 2015 Forecast Distribution	2015-2016 FISCAL YEAR ALLOCATED					FY2016 FORECAST	FY 2016 Forecast Compared to FY 2015 Forecast	
		"A"	"B"	"B-1"	"C"	TOTAL ALLOCATION	5-6-15 Forecast	\$ Difference	% Change
<b>INST'S OF HIGHER EDUCATION</b>									
<b>Four Year Institutions:</b>									
Arkansas State University	\$ 59,090,991	\$ 58,500,081	\$ -	\$ 590,910	\$ -	\$ 59,090,991	\$ 59,090,991	\$ 0	0.0%
Arkansas Tech University	32,216,531	31,894,366	0	322,165	0	32,216,531	32,216,531	\$ 0	0.0%
Henderson State University	18,876,011	18,687,251	0	188,760	0	18,876,011	18,876,011	\$ -	0.0%
Southern Arkansas University	15,584,976	15,429,126	0	155,850	0	15,584,976	15,584,976	\$ -	0.0%
UA-Fayetteville	120,954,440	119,744,896	0	1,209,544	0	120,954,440	120,954,440	\$ -	0.0%
UA - Archeological Survey	2,327,380	2,304,106	0	23,274	0	2,327,380	2,327,380	\$ -	0.0%
UA - Agriculture	62,800,138	62,172,137	0	628,001	0	62,800,138	62,800,138	\$ -	0.0%
UA - Clinton School	2,295,575	2,272,619	0	22,956	0	2,295,575	2,295,575	\$ -	0.0%
UA - Criminal Justice Institute	1,825,769	1,807,511	0	18,258	0	1,825,769	1,825,769	\$ -	0.0%
UA - Math, Science and Arts School	1,113,015	1,101,885	0	11,130	0	1,113,015	1,113,015	\$ -	0.0%
U of A - Ft. Smith	20,594,615	20,388,669	0	205,946	0	20,594,615	20,594,615	\$ -	0.0%
UA-Little Rock	60,755,097	60,147,546	0	607,551	0	60,755,097	60,755,097	\$ -	0.0%
UA-Medical Sciences	86,456,661	85,592,094	0	864,567	0	86,456,661	86,456,661	\$ -	0.0%
UAMS - Child Safety Center	720,588	713,382	0	7,206	0	720,588	720,588	\$ -	0.0%
UAMS - Indigent Care	5,342,181	5,288,759	0	53,422	0	5,342,181	5,342,181	\$ -	0.0%
UAMS - Child Abuse/Rape/Domestic Violence	735,000	727,650	0	7,350	0	735,000	735,000	\$ -	0.0%
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,930,500	0	19,500	0	1,950,000	1,950,000	\$ -	0.0%
UA-Monticello	15,946,042	15,786,582	0	159,460	0	15,946,042	15,946,042	\$ (0)	0.0%
UA-Pine Bluff	25,418,885	25,164,696	0	254,189	0	25,418,885	25,418,885	\$ (0)	0.0%
University of Central Arkansas	53,114,705	52,583,558	0	531,147	0	53,114,705	53,114,705	\$ -	0.0%
<b>Sub-Total Four Year</b>	<b>\$ 588,118,601</b>	<b>\$ 582,237,415</b>	<b>\$ -</b>	<b>\$ 5,881,186</b>	<b>\$ -</b>	<b>\$ 588,118,601</b>	<b>\$ 588,118,601</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Two Year Institutions:</b>									
Arkansas Northeastern College	\$ 8,577,052	\$ 8,491,281	\$ -	\$ 85,771	\$ -	\$ 8,577,052	\$ 8,577,052	\$ -	0.0%
Arkansas State University - Beebe	11,835,727	11,717,370	0	118,357	0	11,835,727	11,835,727	\$ -	0.0%
Arkansas State Univ.-Mountain Home	3,648,110	3,611,629	0	36,481	0	3,648,110	3,648,110	\$ -	0.0%
Arkansas State University - Newport	5,992,293	5,932,370	0	59,923	0	5,992,293	5,992,293	\$ -	0.0%
Cossatot CC of UA	3,395,802	3,361,844	0	33,958	0	3,395,802	3,395,802	\$ -	0.0%
East Arkansas Cmty. College	5,788,058	5,730,177	0	57,881	0	5,788,058	5,788,058	\$ -	0.0%
Mid-South Cmty. College	3,858,007	3,819,427	0	38,580	0	3,858,007	3,858,007	\$ -	0.0%
Mid-South Cmty. College - ADTEC	1,500,000	1,485,000	0	15,000	0	1,500,000	1,500,000	\$ -	0.0%
National Park Community College	9,046,489	8,956,024	0	90,465	0	9,046,489	9,046,489	\$ -	0.0%
North Arkansas College	7,966,964	7,887,294	0	79,670	0	7,966,964	7,966,964	\$ -	0.0%
NorthWest Arkansas Cmty. College	10,619,202	10,513,010	0	106,192	0	10,619,202	10,619,202	\$ -	0.0%
Phillips Cmty. College of the UA	9,063,088	8,972,457	0	90,631	0	9,063,088	9,063,088	\$ -	0.0%
Rich Mountain Cmty. College	3,206,869	3,174,800	0	32,069	0	3,206,869	3,206,869	\$ -	0.0%
Southern Ark. University - Tech	5,705,511	5,648,456	0	57,055	0	5,705,511	5,705,511	\$ -	0.0%
SAU - Tech - Environmental Control Center	368,404	364,720	0	3,684	0	368,404	368,404	\$ -	0.0%
SAU - Tech - Fire Training Academy	1,651,221	1,634,709	0	16,512	0	1,651,221	1,651,221	\$ -	0.0%
South Arkansas Cmty. College	6,034,307	5,973,964	0	60,343	0	6,034,307	6,034,307	\$ -	0.0%
U of A - Cmty. College at Batesville	4,131,061	4,089,750	0	41,311	0	4,131,061	4,131,061	\$ -	0.0%
U of A - Cmty. College at Hope	4,491,997	4,447,077	0	44,920	0	4,491,997	4,491,997	\$ (0)	0.0%
U of A - Cmty. College at Morrilton	5,022,155	4,971,933	0	50,222	0	5,022,155	5,022,155	\$ -	0.0%
<b>Sub-Total Two Year</b>	<b>\$ 111,902,317</b>	<b>\$ 110,783,294</b>	<b>\$ -</b>	<b>\$ 1,119,023</b>	<b>\$ -</b>	<b>\$ 111,902,317</b>	<b>\$ 111,902,317</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>Technical Colleges:</b>									
Black River	\$ 6,113,516	\$ 6,052,381	\$ -	\$ 61,135	\$ -	\$ 6,113,516	\$ 6,113,516	\$ -	0.0%
College of the Ouachitas	3,527,261	3,491,988	0	35,273	0	3,527,261	3,527,261	\$ -	0.0%
Ozarka College	3,126,475	3,095,210	0	31,265	0	3,126,475	3,126,475	\$ -	0.0%
Pulaski	15,137,437	14,986,063	0	151,374	0	15,137,437	15,137,437	\$ -	0.0%
Southeast Arkansas College	5,636,798	5,580,430	0	56,368	0	5,636,798	5,636,798	\$ -	0.0%
<b>Sub-Total Technical Colleges</b>	<b>\$ 33,541,487</b>	<b>\$ 33,206,072</b>	<b>\$ -</b>	<b>\$ 335,415</b>	<b>\$ -</b>	<b>\$ 33,541,487</b>	<b>\$ 33,541,487</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL INST'S OF HIGHER ED.</b>	<b>\$ 733,562,405</b>	<b>\$ 726,226,781</b>	<b>\$ -</b>	<b>\$ 7,335,624</b>	<b>\$ -</b>	<b>\$ 733,562,405</b>	<b>\$ 733,562,405</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>Rainy Day Funds</b>	<b>\$ 12,000,000</b>	<b>\$ 4,305,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,305,547</b>	<b>\$ 4,305,547</b>	<b>\$ (7,694,453)</b>	<b>35.9%</b>
<b>GRAND TOTAL</b>	<b>\$ 5,058,907,249</b>	<b>\$ 5,073,580,054</b>	<b>\$ 99,190,601</b>	<b>\$ 7,629,345</b>	<b>\$ 10,000,000</b>	<b>\$ 5,190,400,000</b>	<b>\$ 5,186,200,000</b>	<b>\$ 127,292,751</b>	<b>2.52%</b>

**GENERAL IMPROVEMENT FUND – DISTRIBUTION OF THE 90th SESSION  
PROJECTS ACCOUNT**

Act 1147 (SB 691)

- Funding for the General Improvement Fund (GIF) 90<sup>th</sup> Session Account is funded from unobligated balances in the 89<sup>th</sup> General Improvement fund, General Revenue Surplus from Fiscal Years 2014 and 2015, redirected Insurance Department fund balances, recouped General Revenue not spent by State Agencies, interest earnings and Attorney General Settlement funds.
- The first \$203.4 million is distributed in the Executive and Legislative Shared Mandatory Obligations Set-Aside for the following:

**Shared Mandatory Obligations Set Aside - Section 3 of Act 1147 of 2015:**

(a)(1) Department of Correction - Lease Payments	\$13,000,000
(a)(2) DHS - Medical Services - Medicaid Biennial Funding	\$90,000,000
(a)(3) Department of Education - Facilities Funding Shortfall	\$40,000,000
*(a)(4) AEDC - Quick Action Closing Fund	\$20,000,000
(a)(5) Department of Education - Computer Science Initiative	\$5,000,000
(a)(6) Education Pre K Programs	\$3,000,000
*(a)(7) Department of Correction - 590 Additional Beds	\$12,218,010
*(a)(8) Dept of Com. Correction - Trans. Beds/Add'l Parole/Probation	\$13,000,000
*(a)(9) Dept of Community Correction - Court Accountability Grants	\$2,800,000
*(a)(10) Cnty Jail Reimbursement- Regional Cnty Detention Facilities	\$4,380,000
<b>Total Shared Mandatory Obligations Funding</b>	<b>\$203,398,010</b>

*\* If it is determined by the Chief Fiscal Officer of the State that funding is not required at the full amount allocated, then any portion of funding for the projects identified may be transferred to the Rainy Day Set-Aside.*

- The Legislature is allocated \$20 million from the General Improvement Fund for projects enumerated in the funding bill. This funding will be available after July 1, 2015.
- The Executive is allocated \$20 million for Executive Discretionary projects. This does not include any balance that may remain in the Executive Discretionary division in the 2013-15 89<sup>th</sup> Session General Improvement fund. The Governor has over \$1.1 billion in appropriated Executive projects to pick from and may fund those at his discretion throughout the biennium, in an amount not to exceed allocated funding of \$20 million dollars. No approval or review is required for the release of these funds. This funding will be available after July 1, 2015.
- \$50 million is allocated to the Rainy Day fund which does not include \$4,305,547 from Revenue Stabilization in Category A and the carry forward of existing Rainy Day funds from the 89<sup>th</sup> Session Rainy Day Set-Aside. Rainy Day funds may be released for any appropriation authorized by the General Assembly. Approval of the Arkansas Legislative Council or Joint Budget Committee is required for the release of these funds.
- \$30 million is then allocated to the Economic Development Set Aside which does not require approval or review for the release of these funds.

- After all of the projects are funded any existing surplus will be placed in a holding account in the 90<sup>th</sup> Session General Improvement Fund and cannot be disbursed until appropriated by the General Assembly during a legislative session.

**GENERAL IMPROVEMENT 90TH SESSION PROJECTS ACCOUNT**

Estimated Revenue / Less Supplemental Transfers & Shared Mandatory Obligations / Distribution  
 General Improvement Fund (GIF) Distribution Act 1147 of 2015 - For the 2015-17 Biennium

**Estimated Available Funds:**

Unobligated Balance from the 89th Session Account (with interest projection)	\$101,215,325
FY14 General Revenue Surplus	\$78,665,578
FY15 General Revenue Surplus:	\$0
Restrict Insurance Department to one year carry forward (ACA 23-61-710 (c))	\$30,910,662
Transfer Unclaimed Property Recoupment above Forecast (FY15 Transfer)	\$2,594,597
Unused Claims Reserve Funds (FY15)	\$10,000,000
Fund remaining Category "C" Allotment for Dept. of Education - Student Growth (FY15)	(\$11,907,249)
Recouped General Revenue Balances from FY14	\$7,519,097
Estimated Recouped General Revenue Balances from FY15	\$5,000,000
Estimated Recouped General Revenue Balances from FY16	\$5,000,000
Old Projects Recoupment (includes one-time ADC set-aside bond refinance savings)	\$4,500,000
Attorney General Settlement	\$12,900,000
Outlawed Warrants	\$0
Interest Estimate for FY16 & FY17	\$14,000,000
<b>Total Estimated Funds for 2015-2017 Biennium</b>	<b>\$260,398,010</b>

**Less 90th Session Supplemental Requests**

Act 289 of 2015 Dept. of Correction - Holiday Pay	\$11,000,000
Act 287 of 2015 Dept. of Correction - County Jail Reimbursements	\$6,000,000

**Total 90th Session Supplemental Requests**

**\$17,000,000**

**Less Shared Mandatory Obligations Set Aside - Section 3 of Act 1147 of 2015:**

(a)(1) Dept. of Correction - Lease Payments	\$13,000,000
(a)(2) Dept. of Human Services - Medical Services - Medicaid Biennial Funding Shortfall	\$90,000,000
(a)(3) Dept. of Education - Facilities Funding Shortfall	\$40,000,000
* (a)(4) AEDC - Quick Action Closing Fund	\$20,000,000
(a)(5) Department of Education - Computer Science Initiative	\$5,000,000
(a)(6) Education Pre K Programs	\$3,000,000
* (a)(7) Department of Correction - 590 Additional Beds (2 Years)	\$12,218,010
* (a)(8) Department of Community Correction - 500 Trans. Beds & Add'l. Parole/Probation	\$13,000,000
* (a)(9) Department of Community Correction - Court Accountability Grants	\$2,800,000
* (a)(10) County Jail Reimbursement- Regional County Detention Facilities	\$4,380,000

**Total Shared Mandatory Obligations Funding**

**\$203,398,010**

\* For those projects marked, if it is determined that funding is not required at the full amount, then any portion of those funds may be transferred to the Rainy Day Set-Aside (a)(11) by the Chief Fiscal Officer of the State.

<b>Ending Balance - 90th Session Projects Account</b>	<b>\$40,000,000</b>
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<b>Legislative/Executive GIF Funding for 2015-17 Biennium</b>	
(c) Executive Discretionary Funding	\$20,000,000
(d) Legislative Projects Funding	\$20,000,000
<b>Total</b>	<b>\$40,000,000</b>
	<b>\$0</b>

<b>Then Distribute Available Funds:</b>	
(a)(11) Rainy Day Set-Aside	\$50,000,000
(b)(3) Economic Development Set-Aside	\$30,000,000

# General Improvement Projects - FY2016 & FY2017

## Act 1147 of 2015

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Aeronautics Department</b>					
512/SB601	Elliott	for grants to Aviation Training Academies for personal services, operating expenses, and strategic planning expenses	\$30,000	\$0	\$20,000
<b>Total for Aeronautics Department</b>			<b>\$30,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Agriculture Department</b>					
250/SB346	Maloch	for a grant for Camp Couchdale for personal services and operating expenses, improvements to facilities, maintenance, sewer system connection, facility renovation, roof replacement, equipment including but not limited to Heating, Ventilation and Air Conditioning Units, road-resurfacing and construction of buildings which are used to support statewide Future Farmers of America activities	\$250,000	\$0	\$42,500
208/HB1333	Joint Budget Committee	for various maintenance, renovation, equipping, professional services contracts for air tankers, construction, acquisition, improvement, upgrade, and repair of real	\$25,000,000	\$25,000,000	\$0
208/HB1333	Joint Budget Committee	for various maintenance, renovation, equipping, professional services contracts for air tankers, construction, acquisition, improvement, upgrade, and repair of real property and facilities, personal services and operational expenses related to agricultural disasters	\$10,000,000	\$10,000,000	\$0
208/HB1333	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities relating to County and District	\$847,200	\$847,200	\$0
208/HB1333	Joint Budget Committee	for a grant of low interest loan to pay for the debts associated with the Arkansas Boll Weevil Suppression	\$13,800,000	\$13,800,000	\$0
<b>Total for Agriculture Department</b>			<b>\$49,897,200</b>	<b>\$49,647,200</b>	<b>\$42,500</b>
<b>Ark. Heritage - Arts Council</b>					
212/HB1337	Joint Budget Committee	for grants for Community Arts Development and Arts Education programs	\$850,000	\$850,000	\$0
<b>Total for Ark. Heritage - Arts Council</b>			<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Ark. Heritage - Central Admin.</b>					
414/SB313	D. Johnson	for a grant to a nonprofit organization for the construction of a bicentennial statue or monument in Arkansas' capitol city that commemorates Arkansas' role in the land survey of the Louisiana Purchase, which began in Arkansas	\$200,000	\$0	\$75,000
431/SB362	D. Johnson	for grants for maintenance and operations, construction, repairs and equipment for museums focused on science, technology, engineering and mathematics	\$200,000	\$0	\$25,000
646/SB589	S. Flowers	for matching grants for construction, improvements, renovation, equipping, supplies, upgrades, operating expenses and maintenance for historical monuments, markers, structures, tours, and documents related to African American Arkansans	\$500,000	\$0	\$10,000
212/HB1337	Joint Budget Committee	for maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair of real property, personal services, operating expenses and master plan development	\$645,000	\$645,000	\$0
<b>Total for Ark. Heritage - Central Admin.</b>			<b>\$1,545,000</b>	<b>\$645,000</b>	<b>\$110,000</b>
<b>Ark. Heritage - Historic Preservation</b>					
415/SB321	J. Woods	for land acquisition and improvement of the historic Elkin's Ferry Battlefield near Prescott, Arkansas	\$310,000	\$0	\$30,000
212/HB1337	Joint Budget Committee	for grants for the County Courthouse Restoration Program	\$1,250,000	\$1,250,000	\$0
<b>Total for Ark. Heritage - Historic Preservation</b>			<b>\$1,560,000</b>	<b>\$1,250,000</b>	<b>\$30,000</b>
<b>Ark. Heritage - Mosaic Templars Center</b>					
212/HB1337	Joint Budget Committee	for the purchase of the building and land located at 906 Broadway Street in Little Rock, Arkansas	\$1,000,000	\$1,000,000	\$0
<b>Total for Ark. Heritage - Mosaic Templars</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Ark. Heritage - Natural Heritage</b>					
212/HB1337	Joint Budget Committee	for land acquisition for and stewardship of the Department of Arkansas Heritage natural areas	\$2,180,000	\$2,180,000	\$0
<b>Total for Ark. Heritage - Natural Heritage</b>			<b>\$2,180,000</b>	<b>\$2,180,000</b>	<b>\$0</b>
<b>Arkansas Northeastern College</b>					
522/SB724	Burnett	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$100,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Building	\$2,750,000	\$2,750,000	\$0

Prepared by the Bureau of Legislative Research



**Act #/Bill #**  
**EXECUTIVE**

**APPROPRIATED**  
**LEGISLATIVE**

217/HB1348	Joint Budget Committee	for deferred maintenance	\$320,000	\$320,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$155,815	\$155,815	\$0
<b>Total for Arkansas Northeastern College</b>			<b>\$4,225,815</b>	<b>\$3,225,815</b>	<b>\$100,000</b>
<b>Arkansas Tech</b>					
201/SB297	Joint Budget Committee	for construction of an Academic Classroom Facility	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for the provision of Instructional Technology on the Ozark Campus	\$177,713	\$177,713	\$0
201/SB297	Joint Budget Committee	for replacement of the Technology and Academic Support building roof on the Ozark Campus	\$787,549	\$787,549	\$0
201/SB297	Joint Budget Committee	for technology infrastructure improvements and upgrades	\$2,500,000	\$2,500,000	\$0
201/SB297	Joint Budget Committee	for renovation and critical maintenance of educational and general buildings	\$2,000,000	\$2,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance at the Ozark Campus	\$180,000	\$180,000	\$0
201/SB297	Joint Budget Committee	for purchase, replacement, and renewal of equipment and library holdings at the Ozark Campus	\$160,150	\$160,150	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$2,120,000	\$2,120,000	\$0
201/SB297	Joint Budget Committee	for purchase, replacement, and renewal of equipment and library holdings	\$1,318,855	\$1,318,855	\$0
493/SB537	Teague	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$142,500
<b>Total for Arkansas Tech</b>			<b>\$13,244,267</b>	<b>\$12,244,267</b>	<b>\$142,500</b>
<b>ASU - Beebe</b>					
443/SB402	Irvin	for construction, renovation, equipment, maintenance, personal services and operating expenses of the ASU - Heber Springs Campus Academic Building	\$2,250,000	\$0	\$20,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an IT Services Data Center	\$2,813,000	\$2,813,000	\$0
217/HB1348	Joint Budget Committee	for renovations of State Hall	\$437,000	\$437,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$980,000	\$980,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$488,585	\$488,585	\$0
<b>Total for ASU - Beebe</b>			<b>\$6,968,585</b>	<b>\$4,718,585</b>	<b>\$20,000</b>
<b>ASU - Jonesboro</b>					
201/SB297	Joint Budget Committee	for renovation of Wilson Hall	\$3,000,000	\$3,000,000	\$0

Prepared by the Bureau of Legislative Research

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
201/SB297	Joint Budget Committee	for construction of a Studio Arts addition to the College of Fine Arts	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for renovation of the International Student Center building	\$2,000,000	\$2,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$4,620,000	\$4,620,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$2,273,164	\$2,273,164	\$0
201/SB297	Joint Budget Committee	for construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the Arkansas State University System	\$15,000,000	\$15,000,000	\$0
423/SB338	J. Cooper	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$750,000	\$0	\$75,000
755/SB416	E. Cheatham	for remodeling, renovation, refurbishing, equipment, furnishings, replacement of plumbing/electrical/heating and cooling systems, and exhibit expenses of Lakeport Plantation facilities	\$500,000	\$0	\$10,000
767/SB512	B. Johnson	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Paragould Instructional Site	\$1,000,000	\$0	\$5,000
773/SB561	B. Johnson	for major maintenance, construction, operating expenses, security equipment, repairs, and equipment for the Hemingway-Pfeiffer Museum and Educational Center	\$500,000	\$0	\$15,000
775/SB576	Burnett	for capital improvements including completion of theatre reconstruction, parking and landscaping at Colony Center, adjacent outdoor stage, parking at Cash home, construction of outbuildings, including barn for classrooms and restrooms, and colony house to be used for	\$1,000,000	\$0	\$75,000
811/SB722	J. Dismang	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$500,000	\$500,000	\$0
		<b>Total for ASU - Jonesboro</b>	<b>\$34,143,164</b>	<b>\$30,393,164</b>	<b>\$180,000</b>
<b>ASU - Mountain Home</b>					
784/SB610	Flippo	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$2,000,000	\$0	\$50,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Occupational Technical Center	\$2,000,000	\$2,000,000	\$0

Prepared by the Bureau of Legislative Research

<u>Act #/Bill #</u>					<u>APPROPRIATED</u>
<u>EXECUTIVE</u>					<u>LEGISLATIVE</u>
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Wellness Center	\$750,000	\$750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$180,000	\$180,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$179,260	\$179,260	\$0
<b>Total for ASU - Mountain Home</b>			<b>\$5,109,260</b>	<b>\$3,109,260</b>	<b>\$50,000</b>
<b>ASU - Newport</b>					
454/SB427	Burnett	for construction, operations, renovation, maintenance, equipment, technology upgrades/equipment of a Workforce Education Program facility	\$350,000	\$0	\$25,000
462/SB435	Caldwell	for construction, operations, renovation, maintenance, equipment technology upgrades/equipment of a Workforce Education Program facility	\$500,000	\$0	\$25,000
480/SB491	J. Cooper	for construction, operations, renovation, maintenance, equipment, and technology upgrades/equipment of the Workforce Education Program facility at the Jonesboro Campus	\$950,000	\$0	\$30,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Multi-Purpose Building on the Jonesboro campus	\$2,000,000	\$2,000,000	\$0
217/HB1348	Joint Budget Committee	for renovation of the Academic Building on the Jonesboro campus	\$750,000	\$750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$300,000	\$300,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$239,545	\$239,545	\$0
<b>Total for ASU - Newport</b>			<b>\$5,089,545</b>	<b>\$3,289,545</b>	<b>\$80,000</b>
<b>Auditor of State</b>					
976/SB67	Joint Budget Committee	for personal services	\$182,036	\$0	\$182,036
<b>Total for Auditor of State</b>			<b>\$182,036</b>	<b>\$0</b>	<b>\$182,036</b>
<b>Black River Technical College</b>					
764/SB475	B. Johnson	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, Law Enforcement Academy expenses, and library resources	\$1,000,000	\$0	\$20,000
217/HB1348	Joint Budget Committee	for energy efficient lighting upgrades	\$500,000	\$500,000	\$0
217/HB1348	Joint Budget Committee	for HVAC mechanical upgrades in the Administration	\$85,000	\$85,000	\$0
217/HB1348	Joint Budget Committee	for expansion of the Paragould Campus Building	\$2,165,000	\$2,165,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
217/HB1348	Joint Budget Committee	for deferred maintenance	\$350,000	\$350,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$282,075	\$282,075	\$0
<b>Total for Black River Technical College</b>			<b>\$4,382,075</b>	<b>\$3,382,075</b>	<b>\$20,000</b>
<b>Building Authority</b>					
191/SB287	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair projects for all state-owned real property and facilities	\$40,000,000	\$40,000,000	\$0
<b>Total for Building Authority</b>			<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$0</b>
<b>Capitol Zoning Commission</b>					
184/HB1331	Joint Budget Committee	for the purchase and delivery of an EZGO 2Five Low Speed Vehicle to be used for the inspection of properties in the Capitol Zoning District	\$15,000	\$15,000	\$0
<b>Total for Capitol Zoning Commission</b>			<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Career Education Department</b>					
772/SB557	J. English	for a transfer to the Skills Development Fund for personal services, operating expenses, equipment and grants for comprehensive statewide workforce development programs	\$40,000,000	\$40,000,000	\$0
<b>Total for Career Education Department</b>			<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$0</b>
<b>College of The Ouachitas</b>					
217/HB1348	Joint Budget Committee	for renovation of the Workforce Innovation Center	\$300,000	\$300,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Conference and Student Center	\$2,200,000	\$2,200,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$180,000	\$180,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$143,050	\$143,050	\$0
<b>Total for College of The Ouachitas</b>			<b>\$2,823,050</b>	<b>\$2,823,050</b>	<b>\$0</b>
<b>Community Correction</b>					
179/HB1325	Joint Budget Committee	various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$10,000,000	\$10,000,000	\$0
540/HB1518	Joint Budget Committee	for a transfer to the Accountability Court Fund for Court Accountability grants for personal services and operating expenses of the Department of Community Correction - Court Accountability Grants	\$2,800,000	\$2,800,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
540/HB1518	Joint Budget Committee	for a transfer to the Department of Community Correction Fund Account for grants for personal services and operating expenses of the Department of Community Correction - Transitional Reentry Centers	\$5,588,150	\$5,588,150	\$0
540/HB1518	Joint Budget Committee	for a transfer to the Department of Community Correction Fund Account for personal services and operating expenses of the Department of Community Correction for Probation/Parole Officers, Asst. Area Managers, and	\$7,514,529	\$7,514,529	\$0
<b>Total for Community Correction</b>			<b>\$25,902,679</b>	<b>\$25,902,679</b>	<b>\$0</b>
<b>Crime Laboratory</b>					
156/SB282	Joint Budget Committee	various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$1,000,000	\$1,000,000	\$0
<b>Total for Crime Laboratory</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Crowley's Ridge Technical Institute</b>					
333/HB1330	Joint Budget Committee	for cosmetology classroom and laboratory facilities construction and equipment costs	\$830,750	\$830,750	\$0
333/HB1330	Joint Budget Committee	for major maintenance and repair of facilities	\$907,000	\$907,000	\$0
333/HB1330	Joint Budget Committee	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$1,000,000	\$0
<b>Total for Crowley's Ridge Technical Institute</b>			<b>\$2,737,750</b>	<b>\$2,737,750</b>	<b>\$0</b>
<b>Department of Correction</b>					
213/HB1338	Joint Budget Committee	for lease payments associated with debt service on a 948-bed institution at Malvern, a 400-bed addition at the Grimes Unit at Newport, and 862-bed Special Needs Unit and addition to the Ouachita River Unit at Malvern	\$13,000,000	\$13,000,000	\$0
213/HB1338	Joint Budget Committee	for diagnostic building renovation, improvement, upgrade, equipping and construction of the Diagnostic Unit in Pine	\$10,000,000	\$10,000,000	\$0
213/HB1338	Joint Budget Committee	for critical infrastructure needs including the upgrade, replacement, or repair of microwave fence systems used to detect movement on facility grounds	\$625,000	\$625,000	\$0
213/HB1338	Joint Budget Committee	for purchase of a vertical pressure water filtration system at the Tucker Unit	\$80,000	\$80,000	\$0
213/HB1338	Joint Budget Committee	for replacement, upgrade, and addition to the current camera security systems and recorders utilized at each correctional facility	\$2,000,000	\$2,000,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
213/HB1338	Joint Budget Committee	for maintenance, replacement, repair, expansion, construction, equipping, renovation, purchase, improvement and upgrade of existing facilities	\$3,000,000	\$3,000,000	\$0
213/HB1338	Joint Budget Committee	for drainage maintenance at the East Arkansas Unit	\$300,000	\$300,000	\$0
213/HB1338	Joint Budget Committee	for remodel of an existing structure at the Cummins Farm to accommodate a rice and gritts mill	\$604,830	\$604,830	\$0
539/HB1517	Joint Budget Committee	operating expenses and professional fees associated with leasing bed space from out-of-state facilities	\$2,851,200	\$2,851,200	\$0
822/HB1520	Joint Budget Committee	personal services and operating expenses of the Department of Correction - Ester Unit	\$6,968,256	\$6,968,256	\$0
822/HB1520	Joint Budget Committee	personal services and operating expenses of the Department of Correction - Female Work Release - Pine Bluff	\$1,286,909	\$1,286,909	\$0
822/HB1520	Joint Budget Committee	operating expenses of the Department of Correction - Ouachita River Unit	\$574,113	\$574,113	\$0
822/HB1520	Joint Budget Committee	operating expenses of the Department of Correction - Tucker Unit	\$534,853	\$534,853	\$0
822/HB1520	Joint Budget Committee	for a transfer to the County Jail Reimbursement Fund for the reimbursement to Regional County Detention Facilities housing state inmates of the Department of Correction - Regional County Detention Facility	\$4,380,000	\$4,380,000	\$0
822/HB1520	Joint Budget Committee	for maintenance, replacement, repair, expansion, construction, equipping, renovation, purchase, improvement and upgrade of existing facilities of the Department of	\$10,000,000	\$10,000,000	\$0
		<b>Total for Department of Correction</b>	<b>\$56,205,161</b>	<b>\$56,205,161</b>	<b>\$0</b>
		<b>Department of Finance and Administration</b>			
197/SB293	Joint Budget Committee	For major maintenance, renovation, repair or construction to provide contingency appropriation for capital projects	\$500,000	\$500,000	\$0
197/SB293	Joint Budget Committee	For State Motor Vehicle Acquisition	\$12,000,000	\$12,000,000	\$0
416/SB322	J. Woods	for the Northwest Arkansas Economic Development District, Inc.	\$500,000	\$0	\$40,000

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417/SB323	J. Woods	for the Northwest Arkansas Economic Development District, Inc. for grants to work colleges, as defined by U.S.C., Title 42, Section 2756b, that is part of the Work Colleges Consortium, for personal services and operating expenses, scholarships, research, development and delivery of education coursework and math and science coursework, costs associated with athletic programs, land acquisition, equipment acquisition, infrastructure costs, including site development costs, construction, improvements, landscaping, renovation, dorm renovation, major maintenance, building of roads and/or parking lots	\$2,000,000	\$0	\$33,000
246/SB330	Teague	for the Southwest Economic Development District of Arkansas, Inc.	\$1,000,000	\$0	\$65,000
246/SB330	Teague	for the Western Arkansas Economic Development District,	\$1,000,000	\$0	\$20,000
246/SB330	Teague	for the West Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$20,000
426/SB344	J. Cooper	for the Northeast Arkansas Economic Development District, Inc.	\$750,000	\$0	\$55,000
253/SB351	Maloch	for the Southeast Arkansas Economic Development District, Inc.	\$250,000	\$0	\$20,000
253/SB351	Maloch	for the Southwest Economic Development District of Arkansas, Inc.	\$250,000	\$0	\$70,000
253/SB351	Maloch	for the West Central Arkansas Economic Development District, Inc.	\$250,000	\$0	\$25,000
254/SB352	Maloch	for grants to the Arkansas Hunger Relief Alliance to support hunger relief efforts throughout the state	\$1,000,000	\$0	\$15,000
612/SB357	Rapert	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$70,000
427/SB358	D. Johnson	for a grant for improvements to the education building, an Arkansas Farm exhibit, general grounds maintenance, equipment, construction, renovation and operating expenses for the Little Rock Zoo	\$350,000	\$0	\$60,000
551/SB363	J. English	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$285,000
435/SB377	B. Pierce	for the Southeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$56,000
435/SB377	B. Pierce	for the Southwest Economic Development District of Arkansas, Inc.	\$1,000,000	\$0	\$41,000
745/SB385	E. Cheatham	for the Southeast Arkansas Economic Development District, Inc.	\$250,000	\$0	\$188,000
748/SB406	Flippo	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$185,000

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
444/SB410	J. Woods	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$50,000
469/SB445	Caldwell	for the Northeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$75,000
470/SB446	Hickey	for the Southwest Economic Development District of Arkansas, Inc.	\$1,000,000	\$0	\$225,000
471/SB449	Bledsoe	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$225,000
760/SB454	Rice	for the Western Arkansas Economic Development District,	\$1,000,000	\$0	\$285,000
473/SB460	J. Hendren	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$225,000
474/SB463	U. Lindsey	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$80,000
763/SB474	B. Johnson	for the Northeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$147,500
476/SB477	B. Sample	for the West Central Arkansas Economic Development District, Inc.	\$500,000	\$0	\$92,500
765/SB480	J. Dismang	for the North Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$150,000
765/SB480	J. Dismang	for the Southeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$35,000
619/SB482	E. Williams	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$275,000
766/SB489	Collins-Smith	for the North Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$285,000
481/SB493	Teague	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$47,500
481/SB493	Teague	for the West Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$95,000
622/SB496	L. Chesterfield	for the Southwest Economic Development District of Arkansas, Inc.	\$1,000,000	\$0	\$25,000
622/SB496	L. Chesterfield	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$200,000
482/SB513	B. King	for the Northwest Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$85,000
482/SB513	B. King	for the Western Arkansas Economic Development District,	\$1,000,000	\$0	\$200,000
486/SB519	G. Stubblefield	for the Western Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$142,500
486/SB519	G. Stubblefield	for the West Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$142,500

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496/SB544	K. Ingram	for the Northeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$297,500
503/SB567	Irvin	for the North Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$206,000
641/SB579	S. Flowers	for the Southeast Arkansas Economic Development District, Inc.	\$500,000	\$0	\$235,000
647/SB590	A. Clark	for the Southeast Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$50,000
647/SB590	A. Clark	for the West Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$235,000
514/SB603	Elliott	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$205,000
786/SB619	D. Sanders	for the North Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$71,250
786/SB619	D. Sanders	for the West Central Arkansas Economic Development District, Inc.	\$1,000,000	\$0	\$71,250
786/SB619	D. Sanders	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$142,500
654/SB652	J. Hutchinson	for the Central Arkansas Economic Development District,	\$1,000,000	\$0	\$260,000
800/SB685	Files	for the Western Arkansas Economic Development District,	\$950,000	\$0	\$285,000
818/HB1459	Jean	for the Northwest Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$1,375,000
818/HB1459	Jean	for the North Central Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$537,500
818/HB1459	Jean	for the Northeast Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$950,000
818/HB1459	Jean	for the Southeast Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$500,000
818/HB1459	Jean	for the Southwest Economic Development District of Arkansas, Inc.	\$8,000,000	\$0	\$612,500
818/HB1459	Jean	for the Western Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$737,500
818/HB1459	Jean	for the West Central Arkansas Economic Development District, Inc.	\$8,000,000	\$0	\$737,500
818/HB1459	Jean	for the Central Arkansas Economic Development District,	\$8,000,000	\$0	\$1,550,000
		<b>Total for Department of Finance and</b>	<b>\$121,050,000</b>	<b>\$12,500,000</b>	<b>\$13,394,000</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>DFA-Management Services</b>					
155/SB281	Joint Budget Committee	For various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, data processing, personal services, operating expenses, and repair of real property and facilities department-wide	\$2,000,000	\$2,000,000	\$0
155/SB281	Joint Budget Committee	For implementation of and contractual services for the SAP Employee Self Service (ESS) Time Entry and Approval and Leave Request module	\$1,500,000	\$1,500,000	\$0
<b>Total for DFA-Management Services</b>			<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>DFA-Revenue Services Div.</b>					
198/SB294	Joint Budget Committee	For major maintenance and repairs to the Ledbetter Building and Ragland Building	\$965,750	\$965,750	\$0
<b>Total for DFA-Revenue Services Div.</b>			<b>\$965,750</b>	<b>\$965,750</b>	<b>\$0</b>
<b>DHS-Aging and Adult Services</b>					
424/SB339	J. Cooper	for grants for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Senior Citizen Centers	\$750,000	\$0	\$10,000
424/SB339	J. Cooper	for grants for personal services and operating expenses, construction, renovation, and the purchase of equipment to provide various community-based senior services, including but not limited to, congregate and home-delivered meals, client representation, information and assistance, socialization, adult day care and transportation	\$750,000	\$0	\$10,000
424/SB339	J. Cooper	for grants for hospice providers for construction, renovation, personal services, operating, purchase of equipment, and major maintenance expenses	\$750,000	\$0	\$15,000
424/SB339	J. Cooper	for a grant to Area Agencies on Aging for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Senior	\$750,000	\$0	\$20,000
437/SB379	B. Pierce	for grants for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Senior Citizen Centers	\$250,000	\$0	\$20,000
636/SB531	L. Chesterfield	for grants for Meals on Wheels providers for construction, renovation, personal services, operating expenses, purchase of equipment and major maintenance expenses	\$400,000	\$0	\$10,000
640/SB578	S. Flowers	for grants for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Senior Citizen Centers	\$250,000	\$0	\$20,000

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792/SB660	E. Cheatham	for grants to Area Agencies on Aging for construction, renovation, personal services and operating expenses, purchase of equipment, and major maintenance of Senior	\$500,000	\$0	\$20,000
<b>Total for DHS-Aging and Adult Services</b>			<b>\$4,400,000</b>	<b>\$0</b>	<b>\$125,000</b>
<b>DHS-Behavioral Health</b>					
635/SB530	L. Chesterfield	for a grant to a transitional living shelter for women 18 or older who have been treated for a mental, physical or emotional disability for personal services, operating expenses, construction, improvements, equipment, renovation and maintenance expenses	\$250,000	\$0	\$10,000
<b>Total for DHS-Behavioral Health</b>			<b>\$250,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>DHS-Developmental Disabilities</b>					
425/SB340	J. Cooper	for grants to Human Development Centers serving developmentally disabled individuals for personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance expenses	\$750,000	\$0	\$50,000
614/SB397	Rapert	for a grant to the Conway Human Development Center serving developmentally disabled individuals for personal services and operating expenses, construction, improvements, equipment, renovation, and maintenance	\$1,000,000	\$0	\$25,000
183/HB1329	Joint Budget Committee	for costs associated with demolition, construction, replacement, renovation, upgrade and addition of facilities at the Booneville Human Development Center	\$7,778,144	\$7,778,144	\$0
<b>Total for DHS-Developmental Disabilities</b>			<b>\$9,528,144</b>	<b>\$7,778,144</b>	<b>\$75,000</b>
<b>DHS-Division of Administrative Services</b>					
180/HB1326	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair of real property and facilities department-wide	\$2,300,000	\$2,300,000	\$0
<b>Total for DHS-Division of Administrative</b>			<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$0</b>
<b>DHS-Medical Services</b>					
182/HB1328	Joint Budget Committee	for grant payments of the Arkansas Medicaid Program of the Department of Human Services - Division of Medical Services - Grants	\$90,000,000	\$90,000,000	\$0
<b>Total for DHS-Medical Services</b>			<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
<b>DHS-Youth Services Division</b>					
154/SB280	Joint Budget Committee	for upgrades and improvements to the surveillance systems at all juvenile detention facilities of the Department of Human Services - Division of Youth Services	\$5,000,000	\$5,000,000	\$0
<b>Total for DHS-Youth Services Division</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>East Arkansas Community College</b>					
520/SB630	Caldwell	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, library resources and classrooms in the Cross County Technology Center	\$250,000	\$0	\$50,000
217/HB1348	Joint Budget Committee	for technology infrastructure updates	\$182,500	\$182,500	\$0
217/HB1348	Joint Budget Committee	for renovation and expansion of the Maintenance Building	\$195,000	\$195,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student	\$1,844,000	\$1,844,000	\$0
217/HB1348	Joint Budget Committee	for renovation of Classroom Building 3	\$28,500	\$28,500	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$260,000	\$260,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$137,035	\$137,035	\$0
<b>Total for East Arkansas Community College</b>			<b>\$2,897,035</b>	<b>\$2,647,035</b>	<b>\$50,000</b>
<b>Economic Development Commission</b>					
150/SB276	Joint Budget Committee	for a transfer to the Economic Development Incentive Quick Action Closing Fund, for incentives to attract new business and economic development to the state	\$50,000,000	\$50,000,000	\$0
150/SB276	Joint Budget Committee	for funding for grants and/or loans to state agencies, cities, counties, community-based non-profit organizations and other eligible entities to undertake public works projects and/or job training efforts which support private sector job creation opportunities, alleviate conditions which constitute a threat to public health and well being, or partially defray the costs of providing access to publicly owned industrial parks, and/or technology parks; to provide grants and/or loans for the expansion of the aircraft and aerospace industry; grants and/or loans for port and waterway economic development projects; grants and/or loans for technology based economic development projects; grants and/or loans for industrial site development costs (including, but not limited to land acquisition, construction, renovation, and equipment acquisition); development of intermodal facilities (including, but not limited to port and waterway projects, rail spur construction and road and highway improvements); grants and/or loans to pay the costs of environmental mitigation projects; and for construction and/or improvement of water and sewer systems	\$20,000,000	\$20,000,000	\$0

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150/SB276	Joint Budget Committee	for funding for an investment in Arkansas' workforce through training incentives for companies located in Arkansas to upgrade skills of their existing workforce, or for a potential new workforce, and to build capacity within Arkansas to supply on-going training needs of Arkansas companies and to increase participation in the State's	\$3,000,000	\$3,000,000	\$0
150/SB276	Joint Budget Committee	for allocation by the Executive Director of the Arkansas Economic Development Commission for activities associated with the implementation of the State's strategic plan for economic development	\$500,000	\$500,000	\$0
150/SB276	Joint Budget Committee	for payments on bonds issued for economic development projects authorized under Amendment 82 to the Constitution of the State of Arkansas of 1874	\$7,000,000	\$7,000,000	\$0
240/SB303	Teague	for grants to cities, counties, planning and development districts, and other eligible entities for land acquisition, improvements, construction, renovation, major maintenance, and purchase of equipment, industrial site development costs including, construction, renovation, and equipment acquisition, development of intermodal facilities, including port and waterway projects, rail spur construction and road and highway improvements, environmental mitigation projects, and construction and improvement of water and sewer systems	\$250,000	\$0	\$40,000
418/SB324	J. Woods	for a grant for the Arkansas World Trade Center for personal services, operating expenses, materials, equipment, renovations, construction and maintenance	\$250,000	\$0	\$40,000
419/SB326	D. Johnson	for a grant for a statewide membership-based nonprofit association for continued development to promote and support statewide capacity building and nonprofit workforce development through technical assistance for organizational development, products and services to improve efficiency, and a network for professional and	\$100,000	\$0	\$25,000
255/SB353	Maloch	for grants to cities, counties, planning and development districts, and other eligible entities for land acquisition, improvements, construction, renovation, major maintenance, and purchase of equipment, industrial site development costs including, construction, renovation, and equipment acquisition, development of intermodal facilities, including port and waterway projects, rail spur construction and road and highway improvements, environmental mitigation projects, and construction and improvement of water and sewer systems	\$250,000	\$0	\$50,000

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
428/SB359	J. Cooper	for grants to cities, counties, planning and development districts, and other eligible entities for land acquisition, improvements, construction, renovation, major maintenance, and purchase of equipment, industrial site development costs including, construction, renovation, and equipment acquisition, development of intermodal facilities, including port and waterway projects, rail spur construction and road and highway improvements, environmental mitigation projects, and construction and improvement of water and sewer systems	\$750,000	\$0	\$20,000
553/SB642	Joint Budget Committee	for a transfer to the Innovate Arkansas Fund for personal services and operating expenses of the Arkansas Economic Development Commission - Innovate Arkansas	\$5,000,000	\$5,000,000	\$0
819/HB1469	Jean	for grants for defraying the cost of constructing and operating Senior Citizen Centers	\$1,000,000	\$0	\$1,000,000
<b>Total for Economic Development Commission</b>			<b>\$88,100,000</b>	<b>\$85,500,000</b>	<b>\$1,175,000</b>
<b>Education Department</b>					
610/SB62	J. Hutchinson	for a grant for Teach for America for personal services and operating expenses to provide training and support for Arkansas teachers statewide	\$3,000,000	\$3,000,000	\$0
610/SB62	J. Hutchinson	for a grant for personal services and operating expenses for support of the Arkansas Academic Roadmap	\$1,000,000	\$1,000,000	\$0
189/SB285	Joint Budget Committee	for computer science initiatives by the Department of Education	\$5,000,000	\$5,000,000	\$0
436/SB378	B. Pierce	for grants for breakfast nutritional programs in public schools	\$1,000,000	\$0	\$40,000
747/SB387	E. Cheatham	for a grant for Teach for America for personal services and operating expenses to provide training and support for Arkansas teachers statewide	\$1,000,000	\$0	\$5,000
665/SB679	D. Johnson	for grants for personal services, operating expenses, professional development and training, research, instructional materials and supplies, technology upgrades/equipment and library resources for an arts-	\$1,050,000	\$0	\$25,000
807/SB712	Elliott	For a transfer to the Department of Education Public School Fund Account for grants and aid for the Arkansas Better Chance Program	\$16,000,000	\$16,000,000	\$0
814/SB738	B. Johnson	for grants for personal services, operating expenses, instructional materials and supplies, technology upgrades/equipment, and library resources for residential or commuter Academic Enrichment for the Gifted/Talented in Summer programs	\$150,000	\$0	\$10,000

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
332/HB1321	Jean	for grants and aid for the Arkansas School Recognition Program	\$10,000,000	\$10,000,000	\$0
<b>Total for Education Department</b>			<b>\$38,200,000</b>	<b>\$35,000,000</b>	<b>\$80,000</b>
<b>Education-Educational TV</b>					
190/SB286	Joint Budget Committee	for maintenance of state-owned broadcast infrastructure and the network distribution system	\$4,690,000	\$4,690,000	\$0
190/SB286	Joint Budget Committee	for personal services and operating expenses for archiving stories of World War II veterans	\$260,000	\$260,000	\$0
617/SB400	Rapert	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, acquisition, improvement, upgrade, and repair of real property and facilities, including grant	\$1,000,000	\$0	\$25,000
<b>Total for Education-Educational TV</b>			<b>\$5,950,000</b>	<b>\$4,950,000</b>	<b>\$25,000</b>
<b>Education-School for the Blind</b>					
157/SB283	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$2,100,000	\$2,100,000	\$0
<b>Total for Education-School for the Blind</b>			<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>Education-School for the Deaf</b>					
196/SB292	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$5,400,000	\$5,400,000	\$0
<b>Total for Education-School for the Deaf</b>			<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$0</b>
<b>Emergency Management</b>					
193/SB289	Joint Budget Committee	for replacement of the State Emergency Operations Center Audio Visual Equipment	\$400,000	\$400,000	\$0
<b>Total for Emergency Management</b>			<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>
<b>Game &amp; Fish Commission</b>					
238/SB301	Teague	for grants for personal services, operating expenses, equipment and associated costs for the Hunters Feeding the Hungry program for Arkansans statewide	\$50,000	\$0	\$12,000
<b>Total for Game &amp; Fish Commission</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>Geological Survey</b>					
149/SB275	Joint Budget Committee	for Arkansas Geological Survey Warehouse Roof	\$95,000	\$95,000	\$0
<b>Total for Geological Survey</b>			<b>\$95,000</b>	<b>\$95,000</b>	<b>\$0</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Health Department</b>					
239/SB302	Teague	for grants for community organizations that provide hunger relief programs	\$250,000	\$0	\$20,000
502/SB566	Irvin	for grants for community organizations that provide hunger relief programs	\$1,000,000	\$0	\$2,000
215/HB1341	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$8,000,000	\$8,000,000	\$0
<b>Total for Health Department</b>			<b>\$9,250,000</b>	<b>\$8,000,000</b>	<b>\$22,000</b>
<b>Henderson State University</b>					
201/SB297	Joint Budget Committee	for Phase I renovation to various campus buildings	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for construction of a School of Business building and renovation of Mooney Hall	\$2,000,000	\$2,000,000	\$0
201/SB297	Joint Budget Committee	for upgrade and replacement of campus network	\$1,800,000	\$1,800,000	\$0
201/SB297	Joint Budget Committee	for furnishings and equipment for the Hot Springs Education Center	\$200,000	\$200,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$1,690,000	\$1,690,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$596,197	\$596,197	\$0
248/SB337	Maloch	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$250,000	\$0	\$62,500
<b>Total for Henderson State University</b>			<b>\$9,536,197</b>	<b>\$9,286,197</b>	<b>\$62,500</b>
<b>Higher Education Department</b>					
978/SB97	Joint Budget Committee	for fund transfer to the Workforce Initiative Act of 2015	\$2,000,000	\$2,000,000	\$0
200/SB296	Joint Budget Committee	for Governor's Distinguished Scholars program	\$4,000,000	\$4,000,000	\$0
200/SB296	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities of the Institutions of Higher	\$15,000,000	\$15,000,000	\$0
630/SB505	L. Chesterfield	for grants for scholarships for Historically Black Colleges and Universities and for personal services and operating expenses as determined by the Department of Higher Education for outreach programs to promote awareness of the scholarships for Historically Black Colleges and	\$1,000,000	\$0	\$30,000
510/SB586	Elliott	for grants for scholarships for Historically Black Colleges and Universities and for personal services and operating expenses as determined by the Department of Higher Education for outreach programs to promote awareness of the scholarships for Historically Black Colleges and	\$185,000	\$0	\$10,000

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
		<b>Total for Higher Education Department</b>	<b>\$22,185,000</b>	<b>\$21,000,000</b>	<b>\$40,000</b>
<b>Highway and Transportation Department</b>					
670/SB705	Rapert	for grants to Regional Intermodal Transportation Authorities for feasibility studies, planning, research, advertising, acquisition of property, personal services and operations; costs of bond issuance, repayment and servicing; and construction, development, improvement, maintenance, equipping, operating, and regulating facilities	\$10,000,000	\$0	\$25,000
		<b>Total for Highway and Transportation</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Human Services Department</b>					
642/SB580	S. Flowers	for grants for construction, renovation, personal services, operating expenses, purchase of equipment and major maintenance for After School Programs	\$250,000	\$0	\$50,000
820/HB1470	Jean	for a grant for personal services, operating expenses, construction, renovation, and the purchase of equipment to the Hunger Relief Alliance for feeding the needy of the State of Arkansas	\$1,000,000	\$0	\$1,000,000
		<b>Total for Human Services Department</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,050,000</b>
<b>Law Enforcement Training</b>					
211/HB1336	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities department-wide	\$2,000,000	\$2,000,000	\$0
211/HB1336	Joint Budget Committee	for purchase of physical fitness equipment	\$25,000	\$25,000	\$0
		<b>Total for Law Enforcement Training</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>	<b>\$0</b>
<b>Mid-South Community College</b>					
217/HB1348	Joint Budget Committee	for construction of an Aviation Annex	\$2,750,000	\$2,750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$400,000	\$400,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$178,465	\$178,465	\$0
		<b>Total for Mid-South Community College</b>	<b>\$3,328,465</b>	<b>\$3,328,465</b>	<b>\$0</b>
<b>Military Department</b>					
453/SB425	J. Woods	for personal services, operating expenses, materials, equipment, renovations, construction and maintenance related to the administration of military justice in the Arkansas National Guard	\$25,000	\$0	\$25,000
216/HB1342	Joint Budget Committee	for construction of the Camp Robinson Readiness Center	\$1,852,606	\$1,852,606	\$0
216/HB1342	Joint Budget Committee	for construction and renovation projects for ADA compliance	\$750,000	\$750,000	\$0
216/HB1342	Joint Budget Committee	for construction and renovation of a Youth Program Facility	\$10,000,000	\$10,000,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
		<b>Total for Military Department</b>	<b>\$12,627,606</b>	<b>\$12,602,606</b>	<b>\$25,000</b>
		<b>National Park Community College</b>			
217/HB1348	Joint Budget Committee	for upgrades and improvements to campus technology infrastructure	\$1,409,000	\$1,409,000	\$0
217/HB1348	Joint Budget Committee	for classroom technology upgrades	\$667,100	\$667,100	\$0
217/HB1348	Joint Budget Committee	for construction of the Post-Secondary Technology Center	\$923,900	\$923,900	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$420,000	\$420,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$324,135	\$324,135	\$0
		<b>Total for National Park Community College</b>	<b>\$3,744,135</b>	<b>\$3,744,135</b>	<b>\$0</b>
		<b>Natural Resources Commission</b>			
657/SB662	Hickey	for a transfer to the Red River Waterways Project Trust Fund for costs associated with the Red River Waterway project	\$1,000,000	\$1,000,000	\$0
671/SB706	Rapert	for grants for construction, repairs, purchase of equipment, land acquisition, fees, administrative costs, operating, improvements, professional fees and services, and other related costs for water and waste water projects, levee repair, rehabilitation and maintenance projects, flood control and drainage projects, fire protection services, and irrigation projects	\$1,000,000	\$0	\$25,000
178/HB1324	Joint Budget Committee	for a transfer to the Water Development Fund for loans-grants to communities for water services	\$4,000,000	\$4,000,000	\$0
178/HB1324	Joint Budget Committee	for a transfer to the Water, Sewer and Solid Waste Fund for loans-grants to local communities to fund safe, affordable water, sewage and solid waste disposal for their citizens and commercial users	\$4,000,000	\$4,000,000	\$0
178/HB1324	Joint Budget Committee	for a transfer to the Water Resources Cost Share Revolving Fund to provide funding to the state and its political subdivisions to finance the non-federal share of their obligations in regard to a water resources development	\$100,000,000	\$100,000,000	\$0
178/HB1324	Joint Budget Committee	for a transfer to the Drinking Water State Revolving Fund for the Environmental Protection Agency Drinking Water	\$5,000,000	\$5,000,000	\$0
178/HB1324	Joint Budget Committee	for a transfer to the Construction Assistance Revolving Loan Fund for the Environmental Protection Agency Program for sewer projects	\$5,000,000	\$5,000,000	\$0
178/HB1324	Joint Budget Committee	for a transfer to the Ouachita River Waterway Trust Fund for grants for projects approved through the Ouachita River Commission for river based recreation projects in the Ouachita River area	\$500,000	\$500,000	\$0
		<b>Total for Natural Resources Commission</b>	<b>\$120,500,000</b>	<b>\$119,500,000</b>	<b>\$25,000</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>North Arkansas College</b>					
785/SB611	Flippo	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$2,000,000	\$0	\$50,000
217/HB1348	Joint Budget Committee	for renovation of the library	\$684,000	\$684,000	\$0
217/HB1348	Joint Budget Committee	for upgrade and relocation of existing Information Technology operations	\$1,015,000	\$1,015,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Learning Commons	\$448,000	\$448,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$430,000	\$430,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$248,630	\$248,630	\$0
<b>Total for North Arkansas College</b>			<b>\$4,825,630</b>	<b>\$2,825,630</b>	<b>\$50,000</b>
<b>Northwest Arkansas Community College</b>					
483/SB514	U. Lindsey	for startup costs, including planning and architectural services, personal services, maintenance, operations, renovation, equipment, construction, improvement, and acquisition, for the Washington County Center at Springdale to address the requirements for workforce training in response to the needs of the local business	\$961,325	\$0	\$10,000
217/HB1348	Joint Budget Committee	for construction of a Washington County Center	\$961,325	\$961,325	\$0
217/HB1348	Joint Budget Committee	for renovation of the Burns Hall bathroom	\$289,452	\$289,452	\$0
217/HB1348	Joint Budget Committee	for replacement of the Shewmaker Center for Workforce Technologies roof	\$277,000	\$277,000	\$0
217/HB1348	Joint Budget Committee	for replacement of the concrete at the main entry to Burns Hall	\$68,632	\$68,632	\$0
217/HB1348	Joint Budget Committee	for remodeling of the library	\$111,300	\$111,300	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the third floor of the Health Professions Building	\$1,506,875	\$1,506,875	\$0
217/HB1348	Joint Budget Committee	for the construction of storm drainage, leveling and replanting for the grounds covered by the railroad spur after	\$190,000	\$190,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology and upgrades/equipment of the generator in Burns Hall	\$26,750	\$26,750	\$0
217/HB1348	Joint Budget Committee	for upgrades of the Storage Area Network (SAN)	\$184,369	\$184,369	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the new Physical Plant facility	\$134,297	\$134,297	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$410,000	\$410,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$826,070	\$826,070	\$0
<b>Total for Northwest Arkansas Community</b>			<b>\$5,947,395</b>	<b>\$4,986,070</b>	<b>\$10,000</b>
<b>Northwest Technical Institute</b>					
519/SB628	U. Lindsey	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$250,000	\$0	\$30,000
209/HB1334	Joint Budget Committee	for Industrial Technology Center construction, parking, equipment, and furnishings costs	\$2,471,400	\$2,471,400	\$0
209/HB1334	Joint Budget Committee	for Allied Health Facility construction, parking, equipment, and furnishings costs	\$5,805,432	\$5,805,432	\$0
209/HB1334	Joint Budget Committee	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$1,000,000	\$0
<b>Total for Northwest Technical Institute</b>			<b>\$9,526,832</b>	<b>\$9,276,832</b>	<b>\$30,000</b>
<b>Office of the Governor</b>					
148/SB274	Joint Budget Committee	for "Rainy Day Set-Aside" in the 90th Session Projects Account of the General Improvement Fund for transfers, from time to time, to the various fund and fund accounts in the Revenue Stabilization Law as amended, or for transfers, from time to time, for projects in the Executive Discretionary Division in the 90th Session Projects Account of the General Improvement Fund	\$10,000,000	\$10,000,000	\$0
<b>Total for Office of the Governor</b>			<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>Ozarka College</b>					
501/SB565	Irvin	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$20,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Information Technology Center and Student Center	\$1,500,000	\$1,500,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Fitness Center	\$750,000	\$750,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Fulton County Education Center	\$500,000	\$500,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$200,000	\$200,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$172,650	\$172,650	\$0
<b>Total for Ozarka College</b>			<b>\$4,122,650</b>	<b>\$3,122,650</b>	<b>\$20,000</b>
<b>Parks &amp; Tourism</b>					
153/SB279	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair projects and grants for all state-owned real property and	\$6,000,000	\$6,000,000	\$0
<b>Total for Parks &amp; Tourism</b>			<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>Parks &amp; Tourism-History Commission</b>					
210/HB1335	Joint Budget Committee	for personal services, operating expenses and equipment for Archival Shelving	\$350,000	\$350,000	\$0
<b>Total for Parks &amp; Tourism-History</b>			<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>
<b>Public Defender Commission</b>					
972/SB44	Joint Budget Committee	for personal services of the Arkansas Public Defender Commission - Trial Public Defender Office - GIF	\$136,527	\$102,964	\$102,964
199/SB295	Joint Budget Committee	for expenses related to the resentencing of juveniles sentenced to mandatory life without parole by the Arkansas Public Defender Commission for the fiscal year ending June 30, 2016, the sum of	\$2,500,000	\$2,500,000	\$0
<b>Total for Public Defender Commission</b>			<b>\$2,636,527</b>	<b>\$2,602,964</b>	<b>\$102,964</b>
<b>Public School Academic Facilities</b>					
158/SB284	Joint Budget Committee	for transfer to the Educational Facilities Partnership Fund Account for use in programs of the Division of Public School Academic Facilities and Transportation	\$40,000,000	\$40,000,000	\$0
789/SB644	J. Hendren	for a transfer to the Department of Education Public School Fund Account for grants and aid for open-enrollment public charter schools for the Open-Enrollment Public Charter School Facilities Funding Aid Program	\$5,000,000	\$5,000,000	\$0
<b>Total for Public School Academic Facilities</b>			<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$0</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Pulaski Technical College</b>					
217/HB1348	Joint Budget Committee	for technology infrastructure upgrades	\$3,500,000	\$3,500,000	\$0
217/HB1348	Joint Budget Committee	for equipment for automotive training	\$75,000	\$75,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Welding Technology Center	\$175,000	\$175,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$500,000	\$500,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$1,187,205	\$1,187,205	\$0
<b>Total for Pulaski Technical College</b>			<b>\$5,437,205</b>	<b>\$5,437,205</b>	<b>\$0</b>
<b>Rich Mountain Community College</b>					
241/SB304	Teague	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$12,500
217/HB1348	Joint Budget Committee	for technology upgrades of lecture halls	\$590,500	\$590,500	\$0
217/HB1348	Joint Budget Committee	for technology upgrades of science labs	\$620,500	\$620,500	\$0
217/HB1348	Joint Budget Committee	for equipment for Allied Health	\$200,500	\$200,500	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Fine Arts Performance Center	\$338,500	\$338,500	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$80,000	\$80,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$92,920	\$92,920	\$0
<b>Total for Rich Mountain Community College</b>			<b>\$2,922,920</b>	<b>\$1,922,920</b>	<b>\$12,500</b>
<b>Riverside Vo-Tech</b>					
177/HB1323	Joint Budget Committee	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$1,000,000	\$0
<b>Total for Riverside Vo-Tech</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Rural Services</b>					
245/SB328	Teague	for community improvement grants to counties, for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with	\$250,000	\$0	\$25,000
245/SB328	Teague	for grants to libraries, fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses	\$250,000	\$0	\$25,000

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
422/SB335	Burnett	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$85,000
438/SB380	B. Pierce	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$500,000	\$0	\$85,000
446/SB417	J. Hendren	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$62,500
449/SB420	Bledsoe	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$50,000
460/SB433	Caldwell	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$135,000
756/SB443	J. Dismang	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$90,000
762/SB473	B. Johnson	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$85,000

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
478/SB479	B. Sample	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$250,000	\$0	\$92,500
504/SB568	Irvin	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, fire protection and cemeteries	\$1,000,000	\$0	\$30,000
653/SB651	J. Hutchinson	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with the provision of fire protection, search and rescue, emergency medical services and emergency management programs	\$1,000,000	\$0	\$25,000
214/HB1340	Joint Budget Committee	for grants to counties, municipalities, or subdivisions thereof, or other eligible entities for operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, memorials, parks, amphitheaters, recreation centers, libraries and cemeteries	\$7,000,000	\$7,000,000	\$0
821/HB1471	Jean	for grants to fire departments, counties, municipalities, or subdivisions thereof, or other eligible entities for fire protection, operating, construction, improvements, equipment, renovation, and maintenance expenses associated with public buildings, community centers, and memorials, parks, amphitheaters, recreation centers, and	\$1,000,000	\$0	\$1,000,000
		<b>Total for Rural Services</b>	<b>\$17,250,000</b>	<b>\$7,000,000</b>	<b>\$1,790,000</b>
<b>SAU - Tech</b>					
439/SB381	B. Pierce	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the Auto Body Shop Building	\$500,000	\$0	\$20,000
439/SB381	B. Pierce	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Arkansas Environmental Training Academy	\$1,000,000	\$0	\$1,000



<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
439/SB381	B. Pierce	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, personal services and operations of the Arkansas Fire Training Academy	\$250,000	\$0	\$2,000
505/SB571	B. Pierce	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, and technology upgrades/equipment of the Arkansas Fire Training Academy	\$250,000	\$0	\$2,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Career and Workforce Development Center	\$2,750,000	\$2,750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$620,000	\$620,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$199,525	\$199,525	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a dormitory at the Camden site	\$1,000,000	\$1,000,000	\$0
217/HB1348	Joint Budget Committee	for construction of confined space and rescue technique simulators	\$500,000	\$500,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$60,000	\$60,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$10,000	\$10,000	\$0
		<b>Total for SAU - Tech</b>	<b>\$7,139,525</b>	<b>\$5,139,525</b>	<b>\$25,000</b>
<b>Secretary of State</b>					
151/SB277	Joint Budget Committee	for HVAC upgrade to North End of State Capitol building	\$6,500,000	\$6,500,000	\$0
151/SB277	Joint Budget Committee	for roof and window repair of the State Capitol building	\$2,500,000	\$2,500,000	\$0
151/SB277	Joint Budget Committee	for asphalt resurfacing, replacement of damaged sidewalks and curbs, addition of lighting to unlit or dark areas, an upgrade of the irrigation system, and landscaping and plantings for the North Entry Promenade I and II of the State	\$538,112	\$538,112	\$0
151/SB277	Joint Budget Committee	for drains and storm water system renovations of the State Capitol Grounds	\$483,000	\$483,000	\$0
151/SB277	Joint Budget Committee	for maintenance of State Capitol restroom facilities	\$500,000	\$500,000	\$0
151/SB277	Joint Budget Committee	for interior plumbing and sump pump replacement for the State Capitol building	\$108,393	\$108,393	\$0
151/SB277	Joint Budget Committee	for electrical panel replacement in the State Capitol building	\$212,980	\$212,980	\$0
151/SB277	Joint Budget Committee	for expenses for State Capitol as-built drawings	\$250,000	\$250,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
151/SB277	Joint Budget Committee	for "Green" Initiatives for the State Capitol building, facilities and grounds including ventilation system cleaning, energy efficiency improvements and assessment, analysis and consulting services, recycling programs and/or related construction, renovation and equipping of and/or conversion to or purchase of Compressed Natural Gas vehicles and equipment including installation of a refueling	\$1,500,000	\$1,500,000	\$0
151/SB277	Joint Budget Committee	for replacement of voting machine equipment statewide	\$30,000,000	\$30,000,000	\$0
151/SB277	Joint Budget Committee	for stone restoration, cleaning and repointing on the East Side of the State Capitol building	\$3,500,000	\$3,500,000	\$0
663/SB675	J. Woods	for operating expenses and professional fees and services for computer upgrades and development for the On-Line Campaign Finance Reporting System	\$100,000	\$0	\$40,000
<b>Total for Secretary of State</b>			<b>\$46,192,485</b>	<b>\$46,092,485</b>	<b>\$40,000</b>
<b>South Arkansas Community College</b>					
472/SB453	B. Pierce	for construction, renovation, purchase of equipment, instructional equipment, and major maintenance	\$800,000	\$0	\$40,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Advanced Manufacturing Center	\$450,000	\$450,000	\$0
217/HB1348	Joint Budget Committee	for an addition to the Health and Natural Sciences Building	\$2,300,000	\$2,300,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$390,000	\$390,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$181,295	\$181,295	\$0
<b>Total for South Arkansas Community College</b>			<b>\$4,121,295</b>	<b>\$3,321,295</b>	<b>\$40,000</b>
<b>Southeast Arkansas College</b>					
217/HB1348	Joint Budget Committee	for replacement of current security cameras and installation of security cameras in all buildings	\$100,000	\$100,000	\$0
217/HB1348	Joint Budget Committee	for replacement of transformers at the Tech Center South	\$25,000	\$25,000	\$0
217/HB1348	Joint Budget Committee	for updates to ensure Americans with Disabilities Act compliance requirements for safety and access	\$50,000	\$50,000	\$0
217/HB1348	Joint Budget Committee	for replacement of plumbing and sewer lines	\$750,000	\$750,000	\$0
217/HB1348	Joint Budget Committee	for upgrades, repair and replacement of classroom projectors	\$105,000	\$105,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$300,000	\$300,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$178,910	\$178,910	\$0
<b>Total for Southeast Arkansas College</b>			<b>\$1,508,910</b>	<b>\$1,508,910</b>	<b>\$0</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Southern Arkansas University</b>					
201/SB297	Joint Budget Committee	for constructing and equipping mechanical and electrical engineering laboratories and classrooms	\$2,333,950	\$2,333,950	\$0
201/SB297	Joint Budget Committee	for technology infrastructure improvements and upgrades	\$2,666,050	\$2,666,050	\$0
201/SB297	Joint Budget Committee	for construction of agricultural instructional lab facilities	\$1,405,500	\$1,405,500	\$0
201/SB297	Joint Budget Committee	for renovation and upgrades to the Science, Technology, Engineering and Mathematics training center	\$594,500	\$594,500	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$1,660,000	\$1,660,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$516,183	\$516,183	\$0
<b>Total for Southern Arkansas University</b>			<b>\$9,176,183</b>	<b>\$9,176,183</b>	<b>\$0</b>
<b>State Police</b>					
816/HB1339	Joint Budget Committee	for fleet vehicle purchase, equipping and sales tax	\$9,200,000	\$9,200,000	\$0
816/HB1339	Joint Budget Committee	for construction of a new ASP Troop L Headquarters in Lowell, Arkansas	\$10,818,100	\$10,818,100	\$0
816/HB1339	Joint Budget Committee	for construction of a new ASP Troop F Headquarters in Warren, Arkansas	\$3,196,600	\$3,196,600	\$0
816/HB1339	Joint Budget Committee	for information technology equipment, software, license, update, and enhancement	\$1,640,167	\$1,640,167	\$0
816/HB1339	Joint Budget Committee	for construction of a centralized evidence storage facility with security and inventory system to properly identify and track all evidence	\$3,879,500	\$3,879,500	\$0
816/HB1339	Joint Budget Committee	for the replacement of microwave radio equipment installed on the Arkansas Wireless Information Network (AWIN)	\$12,900,000	\$12,900,000	\$0
816/HB1339	Joint Budget Committee	for Lonoke County Tower replacement and relocation	\$1,600,000	\$1,600,000	\$0
816/HB1339	Joint Budget Committee	for radio repeater infrastructure replacement on the Arkansas Wireless Information Network	\$17,000,000	\$17,000,000	\$0
816/HB1339	Joint Budget Committee	for building and tower remediation of the Arkansas Wireless Information System	\$1,500,000	\$1,500,000	\$0
816/HB1339	Joint Budget Committee	for hardware and software to track radio system traffic of the AWIN User Management System	\$100,000	\$100,000	\$0
816/HB1339	Joint Budget Committee	for replacement of 700 MHz repeater equipment and radios to be in compliance with FCC 700 MHz narrowbanding	\$70,000,000	\$70,000,000	\$0
816/HB1339	Joint Budget Committee	for the construction of new radio repeater sites and critical infrastructure upgrades for the Arkansas Wireless Information Network (AWIN)	\$2,500,000	\$2,500,000	\$0
<b>Total for State Police</b>			<b>\$134,334,367</b>	<b>\$134,334,367</b>	<b>\$0</b>

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Tobacco Control Board</b>					
192/SB288	Joint Budget Committee	for a comprehensive database for tracking all licenses issued, fees collected, investigations conducted, administrative cases, criminal cases, hearings, and other associated data regarding each entity conducting tobacco business in	\$206,100	\$206,100	\$0
<b>Total for Tobacco Control Board</b>			<b>\$206,100</b>	<b>\$206,100</b>	<b>\$0</b>
<b>U of A - Community College at Morrilton</b>					
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	\$2,750,000	\$2,750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$370,000	\$370,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$255,570	\$255,570	\$0
<b>Total for U of A - Community College at</b>			<b>\$3,375,570</b>	<b>\$3,375,570</b>	<b>\$0</b>
<b>U of A - Community College at Batesville</b>					
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Career and Workforce Development Center	\$2,000,000	\$2,000,000	\$0
217/HB1348	Joint Budget Committee	for upgrades, repair and replacement of instructional	\$600,000	\$600,000	\$0
217/HB1348	Joint Budget Committee	for maintenance and stabilization of the vehicular bridge near the center of campus	\$150,000	\$150,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$160,000	\$160,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$151,380	\$151,380	\$0
<b>Total for U of A - Community College at</b>			<b>\$3,061,380</b>	<b>\$3,061,380</b>	<b>\$0</b>
<b>U of A - Community College at Hope</b>					
242/SB306	Teague	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$12,500
450/SB421	Hickey	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the University of Arkansas Community College at Hope -	\$1,000,000	\$0	\$30,000
217/HB1348	Joint Budget Committee	for upgrades and replacement of instructional technology	\$420,000	\$420,000	\$0
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Testing	\$685,000	\$685,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a classroom building at the Texarkana site	\$1,645,000	\$1,645,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$190,000	\$190,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$156,895	\$156,895	\$0
<b>Total for U of A - Community College at Hope</b>			<b>\$5,096,895</b>	<b>\$3,096,895</b>	<b>\$42,500</b>
<b>U of A - Cossatot Community College</b>					
243/SB307	Teague	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources	\$1,000,000	\$0	\$12,500
451/SB422	Hickey	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the De Queen Campus and Ashdown Campus	\$1,000,000	\$0	\$30,000
217/HB1348	Joint Budget Committee	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Education Center	\$2,750,000	\$2,750,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$280,000	\$280,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$152,105	\$152,105	\$0
<b>Total for U of A - Cossatot Community College</b>			<b>\$5,182,105</b>	<b>\$3,182,105</b>	<b>\$42,500</b>
<b>U of A - Fayetteville</b>					
201/SB297	Joint Budget Committee	for costs of constructing an Agricultural Experiment Station Headquarters for the Division of Agriculture	\$2,500,000	\$2,500,000	\$0
201/SB297	Joint Budget Committee	for renovation of the Kimpel Hall building, furnishings, and systems	\$9,000,000	\$9,000,000	\$0
201/SB297	Joint Budget Committee	for upgrades to the servers and production equipment of the Clinton School	\$20,000	\$20,000	\$0
201/SB297	Joint Budget Committee	for the purchase of laboratory and classroom equipment for the Criminal Justice Institute	\$124,500	\$124,500	\$0
201/SB297	Joint Budget Committee	for the purchase of a towing rig for geophysical equipment, a GPS guidance system, and a GPS guided unmanned aerial vehicle with digital and infrared camera packages for photogrammetric documentation for the Arkansas Archeological Survey	\$59,150	\$59,150	\$0
201/SB297	Joint Budget Committee	for construction of high-count underground fiber optic cable along a path between Fayetteville to Alma to Fort Smith for the AERON	\$1,000,000	\$1,000,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
201/SB297	Joint Budget Committee	for construction of a Creativity and Innovation Complex for the ASMSA	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for repairs, remodeling, and construction of the U of A - System Cammack Campus Complex	\$570,000	\$570,000	\$0
201/SB297	Joint Budget Committee	for technology upgrades at the U of A - System Office	\$100,000	\$100,000	\$0
201/SB297	Joint Budget Committee	for costs of constructing a Multi-Purpose Building & Community Hall for the ASMSA	\$500,000	\$500,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance for the U of A - Archeological Survey	\$70,000	\$70,000	\$0
201/SB297	Joint Budget Committee	for technology and equipment upgrades of the Criminal Justice Institute	\$240,000	\$240,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$8,430,000	\$8,430,000	\$0
201/SB297	Joint Budget Committee	for costs of bank stabilization of Coleman Creek for the Division of Agriculture - Cooperative Extension Service headquarters	\$200,000	\$200,000	\$0
201/SB297	Joint Budget Committee	for upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$4,592,908	\$4,592,908	\$0
201/SB297	Joint Budget Committee	for costs of expansion of office and storage space at the U of A - System Office	\$330,000	\$330,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance at the U of A - System	\$50,000	\$50,000	\$0
201/SB297	Joint Budget Committee	for costs of constructing and equipping a Food Innovation Center of the Division of Agriculture	\$300,000	\$300,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance of the Division of Agriculture	\$1,510,000	\$1,510,000	\$0
201/SB297	Joint Budget Committee	for construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of Arkansas System	\$15,000,000	\$15,000,000	\$0
252/SB348	Maloch	for personal services and operating expenses in support of providing a positive 4-H youth development experience for Arkansas youth between the ages of 5 and 19	\$125,000	\$0	\$10,000
461/SB434	U. Lindsey	for renovation, maintenance, personal services, equipment, and operational expenses of the Arkansas Archeological	\$500,000	\$0	\$10,000
494/SB538	B. Sample	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, personal services, operating expenses, technology upgrades/equipment and library resources of the Arkansas School for Mathematics, Sciences and the Arts	\$1,000,000	\$0	\$25,000

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
776/SB583	J. Dismang	for transfer of funds and appropriation by the President of the University of Arkansas to the various institutions and entities of the University of Arkansas System for construction, renovation, maintenance, equipment, personal services, and operating expenses	\$20,000,000	\$20,000,000	\$0
518/SB627	U. Lindsey	for personal services and general operating expenses, construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for U of A - Fayetteville - Partners for Inclusive Communities	\$250,000	\$0	\$50,000
656/SB659	U. Lindsey	for U of A Fayetteville Partners for Inclusive Communities Autism Awareness Supporting Grants	\$250,000	\$0	\$50,000
661/SB671	D. Johnson	for scholarships, operations, equipment, improvements, and renovations for the Clinton School of Public Service	\$300,000	\$0	\$75,000
667/SB694	U. Lindsey	for personal services and general operating expenses, construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the U of A - Fayetteville - Pryor Center for Oral and Visual History	\$250,000	\$0	\$10,000
804/SB700	Irvin	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment, personal services and operating	\$1,500,000	\$0	\$7,000
521/SB721	B. Sample	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, and technology upgrades/equipment for U of A - Garvan Woodland Gardens	\$1,000,000	\$0	\$100,000
<b>Total for U of A - Fayetteville</b>			<b>\$71,771,558</b>	<b>\$66,596,558</b>	<b>\$337,000</b>
<b>U of A - Ft. Smith</b>					
201/SB297	Joint Budget Committee	for costs of constructing and equipping an Education	\$3,500,000	\$3,500,000	\$0
201/SB297	Joint Budget Committee	for costs of designing, renovating, and equipping the Math-Science building	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$1,320,000	\$1,320,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$909,520	\$909,520	\$0
<b>Total for U of A - Ft. Smith</b>			<b>\$8,729,520</b>	<b>\$8,729,520</b>	<b>\$0</b>
<b>U of A - Little Rock</b>					
201/SB297	Joint Budget Committee	for improvements to technology infrastructure	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for the costs of improving building infrastructure and performing critical maintenance	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for costs of constructing and equipping an innovation	\$2,000,000	\$2,000,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
201/SB297	Joint Budget Committee	for deferred maintenance	\$4,860,000	\$4,860,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$2,139,365	\$2,139,365	\$0
676/SB714	Elliott	for personal services and operating expenses, research, and development of viable technologies by the UALR Nanotechnology Center	\$2,000,000	\$0	\$50,000
<b>Total for U of A - Little Rock</b>			<b>\$16,999,365</b>	<b>\$14,999,365</b>	<b>\$50,000</b>
<b>U of A - Medical Sciences</b>					
413/SB263	J. Woods	for purchase of equipment, equipment maintenance and supplies for the Arkansas Commission for the Newborn Umbilical Cord Blood Initiative	\$120,000	\$0	\$20,000
201/SB297	Joint Budget Committee	for the development of a comprehensive Student Information System	\$4,635,381	\$4,635,381	\$0
201/SB297	Joint Budget Committee	for an on-campus expansion of the Integrated Clinical Information System Platform	\$3,364,619	\$3,364,619	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$9,910,000	\$9,910,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$1,777,240	\$1,777,240	\$0
506/SB572	U. Lindsey	for personal services, operating expenses, various maintenance, renovation, equipping, construction, acquisition, improvement, and upgrade and repair of real property and facilities of the Northwest Arkansas Medical School and any of its programs	\$500,000	\$0	\$30,000
791/SB650	J. Cooper	for personal services, maintenance and general operations, information technology equipment and software and other support equipment, research, and patient care and support expenses of the UAMS Regional Program - Northeast	\$50,000	\$0	\$10,000
668/SB699	Maloch	for personal services, maintenance and general operations, information technology equipment and software and other support equipment, research, and patient care and support expenses of the UAMS Regional Program - South	\$50,000	\$0	\$10,000
<b>Total for U of A - Medical Sciences</b>			<b>\$20,407,240</b>	<b>\$19,687,240</b>	<b>\$70,000</b>
<b>U of A - Monticello</b>					
201/SB297	Joint Budget Committee	for costs of construction of a new Math and Science Center	\$4,000,000	\$4,000,000	\$0
201/SB297	Joint Budget Committee	for costs of construction of a Workforce/Collegiate Center at the Crossett Campus	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for costs of construction of a General Education Building at the McGehee Campus	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance at the McGehee Campus	\$100,000	\$100,000	\$0

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<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
201/SB297	Joint Budget Committee	for deferred maintenance at the Crossett Campus	\$80,000	\$80,000	\$0
201/SB297	Joint Budget Committee	for costs of renovation of the Music Building	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for costs of renovation of the Fine Arts Building	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings at the Crossett Campus	\$54,485	\$54,485	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings at the McGehee Campus	\$50,175	\$50,175	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$1,480,000	\$1,480,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$382,106	\$382,106	\$0
752/SB413	E. Cheatham	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the UAM - Crossett campus	\$250,000	\$0	\$25,000
753/SB414	E. Cheatham	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and furnishings for the UAM - McGehee campus	\$250,000	\$0	\$25,000
<b>Total for U of A - Monticello</b>			<b>\$10,646,766</b>	<b>\$10,146,766</b>	<b>\$50,000</b>
<b>U of A - Phillips Community College</b>					
217/HB1348	Joint Budget Committee	for roof repair or roof replacement for six (6) buildings	\$655,000	\$655,000	\$0
217/HB1348	Joint Budget Committee	for technology upgrades	\$225,000	\$225,000	\$0
217/HB1348	Joint Budget Committee	for chiller repair at the Stuttgart Campus	\$115,000	\$115,000	\$0
217/HB1348	Joint Budget Committee	for replacement of a boiler	\$89,250	\$89,250	\$0
217/HB1348	Joint Budget Committee	for insulation of the Fine Arts Building	\$25,000	\$25,000	\$0
217/HB1348	Joint Budget Committee	for installation of an elevator in the building housing the Small Business Incubator Project	\$135,000	\$135,000	\$0
217/HB1348	Joint Budget Committee	for deferred maintenance	\$1,010,000	\$1,010,000	\$0
217/HB1348	Joint Budget Committee	for repair or replacement of equipment and library holdings	\$172,425	\$172,425	\$0
<b>Total for U of A - Phillips Community College</b>			<b>\$2,426,675</b>	<b>\$2,426,675</b>	<b>\$0</b>
<b>U of A - Pine Bluff</b>					
201/SB297	Joint Budget Committee	for the costs of campus wide renovations and repairs	\$4,000,000	\$4,000,000	\$0
201/SB297	Joint Budget Committee	for the costs of constructing and equipping a Nanotechnology/Biotechnology Center	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for costs of construction of a Life Sciences facility	\$1,000,000	\$1,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$1,370,000	\$1,370,000	\$0

Prepared by the Bureau of Legislative Research

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$382,673	\$382,673	\$0
629/SB504	L. Chesterfield	for matching funds for the 1890 Research and Extension Programs	\$700,000	\$700,000	\$10,000
644/SB582	S. Flowers	for matching funds for the 1890 Research and Extension Programs	\$700,000	\$700,000	\$0
<b>Total for U of A - Pine Bluff</b>			<b>\$9,152,673</b>	<b>\$9,152,673</b>	<b>\$10,000</b>
<b>University of Central Arkansas</b>					
201/SB297	Joint Budget Committee	for costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	\$3,250,000	\$3,250,000	\$0
201/SB297	Joint Budget Committee	for the costs of optic fiber replacement	\$1,750,000	\$1,750,000	\$0
201/SB297	Joint Budget Committee	for costs of construction for an addition to, renovation of, and equipment for the Department of Nursing and Department of Communication Sciences and Disorders	\$3,000,000	\$3,000,000	\$0
201/SB297	Joint Budget Committee	for deferred maintenance	\$3,460,000	\$3,460,000	\$0
201/SB297	Joint Budget Committee	for the purchase, replacement, and renewal of equipment and library holdings	\$1,974,261	\$1,974,261	\$0
616/SB399	Rapert	for essential operations, construction of academic facilities, renovation and repair of campus facilities and infrastructure, and campus technology improvements	\$15,000,000	\$0	\$100,000
<b>Total for University of Central Arkansas</b>			<b>\$28,434,261</b>	<b>\$13,434,261</b>	<b>\$100,000</b>
<b>Veterans Affairs</b>					
181/HB1327	Joint Budget Committee	for Electronic Health Management Systems and Information Technology Equipment	\$305,700	\$305,700	\$0
<b>Total for Veterans Affairs</b>			<b>\$305,700</b>	<b>\$305,700</b>	<b>\$0</b>
<b>War Memorial Stadium Comm.</b>					
634/SB523	E. Williams	for purchase of equipment, construction, improvements, renovations, and maintenance	\$100,000	\$0	\$5,000
185/HB1332	Joint Budget Committee	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$580,000	\$580,000	\$0
185/HB1332	Joint Budget Committee	for maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair of the Southwest Concourse Restrooms of War Memorial Stadium	\$500,000	\$500,000	\$0
185/HB1332	Joint Budget Committee	for replacement, maintenance, renovation, equipping, construction, acquisition, and improvement of the North and South Scoreboards of the War Memorial Stadium	\$1,500,000	\$1,500,000	\$0
<b>Total for War Memorial Stadium Comm.</b>			<b>\$2,680,000</b>	<b>\$2,580,000</b>	<b>\$5,000</b>

Prepared by the Bureau of Legislative Research

<u>Act #/Bill #</u>			<u>APPROPRIATED</u>	<u>EXECUTIVE</u>	<u>LEGISLATIVE</u>
<b>Waterways Commission</b>					
659/SB666	B. Pierce	for personal services, operating expenses, construction, and project expenses for the "Three Rivers Study" of the area at the confluence of the Arkansas, Mississippi, and White	\$1,500,000	\$1,500,000	\$0
<b>Total for Waterways Commission</b>			<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>Grand Total</b>			<b>\$1,381,190,651</b>	<b>\$1,183,818,727</b>	<b>\$20,000,000</b>

**STATE GENERAL REVENUE - Miscellaneous Agencies Fund  
2016 REVENUE STABILIZATION AMENDMENT**

Fiscal Year 2016

FUND ACCOUNTS	FY15 FORECAST	"A"	"B"	"C"	TOTAL ALLOCATION	DIFFERENCE	% INC.
						FY16 VS. FY15 FRCST	OVER FY15
<b>AVAILABLE UNDER RSA-FY15</b>	<b>\$64,594,884</b>	<b>\$62,981,204</b>	<b>\$1,020,104</b>	<b>\$0</b>	<b>\$64,001,308</b>	<b>(\$593,576)</b>	<b>-0.9%</b>
<b>LESS: DFA - State's Contributions</b>	<b>1,439,568</b>	<b>\$1,424,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,424,899</b>	<b>(\$14,669)</b>	<b>-1.0%</b>
<b>LESS: AHTD - Road Repair</b>	<b>2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500,000)</b>	<b>-100.0%</b>
<b>AVAILABLE FUNDING FOR REMAINDER:</b>	<b>\$60,655,316</b>	<b>\$61,556,305</b>	<b>\$1,020,104</b>	<b>\$0</b>	<b>\$62,576,409</b>	<b>\$1,921,093</b>	<b>100.1%</b>
PC & E - Commission Expenses	3,977	3,936	0	0	3,936	(41)	-1.0%
Assessment Coordination Dept.	543,891	534,449	0	0	534,449	(9,442)	-1.7%
Capitol Zoning Commission	204,724	236,878	0	0	236,878	32,154	15.7%
Crime Laboratory	7,664,612	7,740,313	1,020,104	0	8,760,417	1,095,805	14.3%
Dept. of Emergency Management	2,027,408	1,881,887	0	0	1,881,887	(145,521)	-7.2%
Dept. of Rural Services	925,751	919,120	0	0	919,120	(6,631)	-0.7%
Dept. of Veterans Affairs	2,443,067	2,361,286	0	0	2,361,286	(81,781)	-3.3%
DFA - Alcohol Beverage Control	2,184,211	2,168,542	0	0	2,168,542	(15,669)	-0.7%
DFA - UAMS-Child Abuse/Violence	63,767	63,117	0	0	63,117	(650)	-1.0%
DFA - Child Welfare Restructuring	274,400	271,604	0	0	271,604	(2,796)	-1.0%
DFA - Children's Hospital	3,533,600	3,497,594	0	0	3,497,594	(36,006)	-1.0%
DFA - Dept Justice Non-Victim Assistance	1,000,000	989,810	0	0	989,810	(10,190)	-1.0%
DFA - Racing Commission	1,545,838	1,522,486	0	0	1,522,486	(23,352)	-1.5%
DFA - Various Grants & Expenses	2,057,536	1,686,570	0	0	1,686,570	(370,966)	-18.0%
DFA - Victims of Crime Justice Assistance	359,196	155,536	0	0	155,536	(203,660)	-56.7%
Disabled Veterans Service Office	34,098	33,720	0	0	33,720	(378)	-1.1%
Ethics Commission	729,584	705,017	0	0	705,017	(24,567)	-3.4%
Fair Housing Commission	286,240	286,026	0	0	286,026	(214)	-0.1%
Geological Survey	2,099,141	2,042,439	0	0	2,042,439	(56,702)	-2.7%
Health Services Agency	320,614	322,493	0	0	322,493	1,879	0.6%
Highway & Trans. Department	354,000	350,393	0	0	350,393	(3,607)	-1.0%
Jud. Discipline & Disability Comm.	681,068	678,272	0	0	678,272	(2,796)	-0.4%
L & P - Show Premiums	736,780	729,272	0	0	729,272	(7,508)	-1.0%
Law Enf. Standards & Trng.	3,271,480	3,266,103	0	0	3,266,103	(5,377)	-0.2%
Martin Luther King, Jr. Commission	233,846	233,167	0	0	233,167	(679)	-0.3%
Military - Nat'l Guard Museum	89,333	89,053	0	0	89,053	(280)	-0.3%
Minority Health Commission	206,811	201,476	0	0	201,476	(5,335)	-2.6%
Office of Geographic Information	812,833	809,968	0	0	809,968	(2,865)	-0.4%
Office of Health Information Technology	2,200,000	1,700,000	0	0	1,700,000	(500,000)	-22.7%
Office of Medicaid Inspector General	0	1,113,132	0	0	1,113,132	1,113,132	0.0%
Parole Board	2,123,884	2,028,574	0	0	2,028,574	(95,310)	-4.5%
Science and Technology Authority	1,597,286	1,589,614	0	0	1,589,614	(7,672)	-0.5%
ASTA Research Grants	4,085,306	1,543,678	0	0	1,543,678	(2,541,628)	-62.2%
Sentencing Commission	464,454	461,970	0	0	461,970	(2,484)	-0.5%
Natural Resources Commission	6,461,488	6,440,583	0	0	6,440,583	(20,905)	-0.3%
Spinal Cord Commission	2,274,274	2,237,125	0	0	2,237,125	(37,149)	-1.6%
State Bd.of Election Commissioners	648,990	4,724,616	0	0	4,724,616	4,075,626	628.0%
Arkansas Building Authority	2,591,995	2,490,418	0	0	2,490,418	(101,577)	-3.9%
Tobacco Control Board	889,346	834,064	0	0	834,064	(55,282)	-6.2%
UAMS - Various Programs	825,035	816,628	0	0	816,628	(8,407)	-1.0%
UAMS - AR Center for Health Improvement	500,000	494,905	0	0	494,905	(5,095)	-1.0%
Veterans Child Welfare Serv. Off.	159,218	158,883	0	0	158,883	(335)	-0.2%
War Memorial Stadium Comm.	892,676	888,358	0	0	888,358	(4,318)	-0.5%
Waterways Commission	253,558	253,229	0	0	253,229	(329)	-0.1%
Unallocated	0	0	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$60,655,316</b>	<b>\$61,556,305</b>	<b>\$1,020,104</b>	<b>\$0</b>	<b>\$62,576,409</b>	<b>\$1,921,093</b>	<b>3.2%</b>

Prepared by DFA - Office of Budget  
March, 2015

**EDUCATIONAL EXCELLENCE TRUST FUND**  
**FISCAL YEAR 2016**  
Based on 05/06/2015 Forecast

<b>FUND ACCOUNT</b>	<b>FY15 FORECAST</b>
<b>DEPT. OF EDUCATION PUBLIC SCHOOL FUND:</b>	\$203,426,827
<b>WORKFORCE EDUCATION PUBLIC SCHOOL FUND:</b>	\$12,433,965
<b>DEPARTMENT OF EDUCATION FUND ACCOUNT:</b>	\$996,618
<b>DEPARTMENT OF WORKFORCE EDUCATION FUND:</b>	\$3,731,675
<b>HIGHER EDUCATION GRANTS FUND ACCT:</b>	\$13,716,415
<b>SCHOOL FOR MATH, SCIENCE AND ARTS FUND:</b>	\$7,421,874
<b>INSTITUTIONS OF HIGHER EDUCATION:</b>	
Four Year Institutions:	
Arkansas State University	\$6,267,513
Arkansas Tech University	\$2,100,913
Henderson State University	\$2,173,295
Southern Arkansas University	\$1,284,900
UA - Fayetteville	\$15,552,539
UA - Little Rock	\$5,519,097
UA Medical Center	\$9,502,803
UAMS - Indigent Care	\$236,466
UA - Monticello	\$1,108,909
UA - Pine Bluff	\$1,925,042
UA - Fort Smith	\$3,184,488
University of Central Arkansas	\$4,783,031
Two Year Institutions:	
Arkansas Northeastern College	\$749,599
ASU - Beebe	\$1,495,312
East Arkansas Community College	\$782,534
National Park Community College	\$1,170,390
North Arkansas College	\$462,156
Northwest Arkansas Community College	\$1,034,323
Phillips Community College - U of A	\$762,082
Rich Mountain Community College	\$206,561
SAU - Tech	\$335,474
South Arkansas Community College	\$535,197
<b>TOTAL INSTITUTIONS OF HIGHER EDUCATION</b>	<b><u>\$61,172,626</u></b>
 <b>GRAND TOTAL</b>	 <b><u><u>\$302,900,000</u></u></b>

Prepared by the Bureau of Legislative Research  
Based on May 6, 2015 DFA Official Forecast

**WORK FORCE 2000 DEVELOPMENT FUND DISTRIBUTION**  
**FY2016 Estimated**  
**Based on 5-6-2015 Official Forecast**

	<u><b>FY2016</b></u>
<b>INSTITUTIONS OF HIGHER EDUCATION:</b>	
Four Year Institutions:	
Arkansas Tech University	\$794,488
U of A - Monticello	1,363,120
Two Year Institutions:	
Arkansas Northeastern College	730,956
ASU - Beebe	801,942
ASU Mountain Home	823,928
ASU Newport	1,417,629
Black River Technical College	2,245,203
Cossatot Community College of U of A	1,350,343
Mid-South Community College	2,190,916
National Park Community College	668,025
North Arkansas College	575,184
College of the Ouachitas	1,156,382
Ozarka College	1,271,835
Phillips Community College of U of A	529,856
Pulaski Technical College	2,273,766
South Arkansas Community College	461,391
Southeast Arkansas College	1,975,195
U of A Community College at Batesville	866,758
U of A Community College at Hope	1,958,952
U of A Community College at Morrilton	1,291,191
<b>TOTAL INSTITUTIONS OF HIGHER EDUCATION</b>	<u><b>\$24,747,060</b></u>
<b>TECHNICAL INSTITUTES:</b>	
Crowley's Ridge Technical Institute	783,216
Northwest Technical Institute	883,211
<b>TOTAL TECHNICAL INSTITUTES</b>	<u><b>\$1,666,427</b></u>
<b>DISTRIBUTION OVER FY2014 AMOUNT (\$26,413,487)</b>	
Acts 978 & 1070 of 2015, Skills Development Fund	<u><b>3,586,513</b></u>
<b>TOTAL WORK FORCE 2000 DISTRIBUTION:</b>	<u><u><b>\$30,000,000</b></u></u>

Prepared by the Bureau of Legislative Research  
May 15, 2015

**2015 Fiscal Year Supplemental Appropriations**

<b>Agency</b>	<b>Purpose</b>	<b>Fund</b>	<b>Appropriation Amount</b>	<b>Act (Bill) #</b>	<b>Add'l Positions</b>	<b>Surplus Funding</b>
<b>General Revenue Fund Accounts:</b>						
Parole Board	for operating expenses and professional fees	Miscellaneous Agencies Fund Account	\$ 32,500	134 (SB264)	-	\$ -
Correction, Department of	For reimbursement to counties housing state inmates	County Jail Reimbursement Fund	\$ 10,000,000	287 (HB1316)	-	\$ 6,000,000
	For personal services of the Department of Correction - Inmate Care & Custody (Payment of Accrued Holiday Pay)	Department of Correction Inmate Care and Custody Fund Account	\$ 11,000,000	289 (HB1318)	-	\$ 11,000,000
Community Correction, Department of	For operating expenses of the Department of Community Correction - State Operations	Department of Community Correction Fund Account	\$ 2,000,000	290 (HB1319)	-	\$ -
School for the Deaf, Arkansas	For special maintenance of the Department of Education - Arkansas School for the Deaf	School for the Deaf Fund Account	\$ 600,000	291 (HB1320)	-	\$ -
Crime Information Center, Arkansas	For operating expenses of the Arkansas Real-Time Scrap Metal Logbook	Crime Information System Fund	\$ 25,000	288 (HB1317)	-	\$ -
Military Department, State	for Court Martial expenses of the State Military Department	State Military Department Fund Account	\$ 10,000	282 (HB1303)	-	\$ -
<b>Non-General Revenue Fund Accounts:</b>						
Parks and Tourism, Department of	For Outdoor Recreation Grants of the Department of Parks and Tourism	Parks and Tourism Outdoor Recreation Grants Fund	\$ 1,876,300	283 (HB1305)	-	\$ -
Health, Department of	For operating expenses of the Department of Health - Operations	Paying account as determined by the Chief Fiscal Officer of the State	\$ 8,000,000	284 (HB1306)	-	\$ -
Finance and Administration, Dept. of - Disbursing Officer	For provision of disaster grants as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (Arkansas Code 12-75-101 et seq.) by the Office of Emergency Services	Disaster Assistance Fund	\$ 6,750,000	285 (HB1307)	-	\$ -
Treasurer of State, Office of the	For refunding each city's share of local sales and use taxes assessed by authority of Arkansas Code 26-75-307	Local Sales and Use Tax Trust Fund	\$ 100,000,000	388 (HB1265)	-	\$ -
	For refunding each county's share of local sales and use taxes as assessed by authority of Arkansas Code 26-74-307	Local Sales and Use Tax Trust Fund	\$ 100,000,000	388 (HB1265)	-	\$ -
Governor, Office of the	Governor's Emergency Proclamation as provided for by Arkansas Code 19-2-404	Miscellaneous Revolving Fund	\$ 120,000	401 (SB536)	-	\$ -
Hearing Instrument Dispensers, Arkansas Board of	For personal services and operating expenses	Cash funds as defined by Arkansas Code 19-4-801 of the Arkansas Board of Hearing Instrument Dispensers	\$ 22,147	607 (HB1522)	1 Extra Help	\$ -
Governor, Office of the	For operating expenses of the Office of the Governor	State Central Services	\$ 447,245	43 (SB173)	-	\$ -

**2015 Fiscal Year Supplemental Appropriations**

<b>Agency</b>	<b>Purpose</b>	<b>Fund</b>	<b>Appropriation Amount</b>	<b>Act (Bill) #</b>	<b>Add'l Positions</b>	<b>Surplus Funding</b>
Public Accountancy, Arkansas State Board of	For personal services of the Arkansas State Board of Public Accountancy	Cash funds as defined by Arkansas Code 19-4-801 of the Arkansas State Board of Public Accountancy	\$ 15,000	80 (HB1195)	1 Extra Help	\$ -
Governor's Mansion Commission	For operating expenses of the Arkansas Governor's Mansion Commission	State Central Services	\$ 50,000	81 (HB1196)	-	\$ -
Treasurer of State, Office of the	For redistribution of property tax funds to counties as required by Amendment 74 to the Arkansas Constitution by the Office of the Treasurer of State	Uniform Tax Rate Trust Fund	\$ 100,000,000	84 (HB1266)	-	\$ -
<b>Payment of Approved Claims:</b>						
Various Agencies	Appropriations for the payment of approved claims against the State of Arkansas to the payees set out in Act 599.	Various	\$ 1,180,474	599 (SB355)	-	\$ -



## 2015 Regular Session Governor's Letters

Gov. Ltr #	Agency	Purpose	Act (Bill) # for FY2015	Act (Bill) # for FY2016	Change in # of Position	Additional Funding
1	Office of the Governor	Provides Session Expenses appropriation.	19 (SB74)		5-Extra Help	
2	Various Agencies	Reappropriates unexpended balances in the General Improvement Fund for Capital Projects.	Various			
3	Governor's Mansion Commission	Provides appropriation for the purchase of computer equipment and maintenance services.	81 (HB1196)			
4	Office of the Governor	Provides appropriation for the purchase of computer equipment and maintenance services.	43 (SB173)			
5	Various Agencies	Submission of balanced budget recommendations for state general revenue for the 2015-17 biennium.				
6	Department of Education	Adds an Attorney Supervisor Position.		970 (SB32)	1	
7	Various Agencies	Capital Improvement Project Recommendations for the 2015-17 Biennium	Various			
8	Supplemental Appropriations for Various Agencies (see detail below)					
	Parole Board	Provides appropriation for operating expenses and professional fees	134 (SB264)			
	Correction, Department of	Provides appropriation for reimbursement to counties housing state inmates	287 (HB1316)			\$6,000,000 From General Revenue Surplus
		Provides appropriation for personal services of the Department of Correction - Inmate Care & Custody (Payment of Accrued Holiday Pay)	289 (HB1318)			\$11,000,000 From General Revenue Surplus
	Community Correction, Department of	Provides appropriation for operating expenses of the Department of Community Correction - State Operations	290 (HB1319)			
	School for the Deaf, Arkansas	Provides appropriation for special maintenance of the Department of Education - Arkansas School for the Deaf	291 (HB1320)			
	Crime Information Center, Arkansas	Provides appropriation for operating expenses of the Arkansas Real-Time Scrap Metal Logbook	288 (HB1317)			
	Military Department, State	Provides appropriation for Court Martial expenses	282 (HB1303)			
	Parks and Tourism, Department of	Provides appropriation for Outdoor Recreation Grants	283 (HB1305)			
	Health, Department of	Provides appropriation for operating expenses of the Department of Health - Operations	284 (HB1306)			
	Finance and Administration, Dept. of - Disbursing Officer	Provides appropriation for provision of disaster grants as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (Arkansas Code 12-75-101 et seq.) by the Office of Emergency Services	285 (HB1307)			
9	Workers' Compensation Commission (WCC)	Provides an upgrade for WCC Legal Assistants.		969 (SB20)		
10	Arkansas Economic Development Commission (AEDC)	Provides additional appropriation for the Industry Training Program and adds special language to allow additional performance incentive payments by the Arkansas Industrial and Economic Development Foundaton to the AEDC Director		985 (SB111)		
11	Arkansas Agriculture Department	Adds an appropriation for an Agriculture Cash Operating Fund and Promotional Items Special Language.		890 (SB207)		

## 2015 Regular Session Governor's Letters

Gov. Ltr #	Agency	Purpose	Act (Bill) # for FY2015	Act (Bill) # for FY2016	Change in # of Position	Additional Funding
12	<del>LETTER WITHDRAWN Department of Education— Public School Fund</del>	<del>Adds an ADE Coordinator Special Projects- Position.</del>		987 (SB174)		
13	Department of Health	Adds an appropriation section for expenses of the Advisory Board for Interpreters between Hearing Individuals and Individuals who are Deaf, Deafblind, Hard of Hearing, or Oral Deaf.		930 (HB1174)		
14	Office of the Governor	Provides a Supplemental appropriation for Governor's Emergency Proclamations.	401 (SB536)			
15	Health Services Permit Agency	Reclassifies the Director position for the Developmental Disabilities Planning Council and increases the salary and matching appropriation to accommodate this position change.		403 (HB1042)		
16	Arkansas Economic Development Commission	Provides an appropriation for a General Improvement Fund transfer to the Innovate Arkansas Fund and an appropriation for the Innovate Arkansas Fund.		553 (SB642)		
17	Finance and Administration, Dept. of - Management Services Division	Provides 12 additional positions and the corresponding regular salary and matching appropriation to transition the Employee Benefits Division Call Center from a contract to DFA employees.		1069 (HB1125)		
18	Various Appropriations for the Department of Correction and Department of Community Correction (See Details Below):					
	Department of Community Correction	Provides appropriation for Transitional Reentry Centers, Probation/Parole Officers, Assistant Managers and Substance Abuse Leaders, and for Court Accountability Grants.		540 (HB1518)		
	Department of Correction	Provides a FY2015 supplemental and a FY2016 appropriation to lease out-of-state bed space.	539 (HB1517)	539 (HB1517)		
	Department of Correction	Provides 77 additional positions, personal services and operating expenses appropriation for the Ester Unit and the Female Work Release-Pine Bluff, operating expenses appropriation for the Ouachita River Unit and the Tucker Unit, and appropriation for reimbursement for a Regional County Detention Facility.		822 (HB1520)	77	
19	Department of Community Correction	Provides operating expenses appropriation for State Operations and appropriation for Court Accountability Grants.		1075 (HB1264)		
20	Department of Finance and Administration - Disbursing Officer	Provides for a transfer of \$2.6 million from the Unclaimed Property Proceeds Trust Fund to "Rainy Day Set-Aside" portion of the 89th Session Projects Account and further requires it to be completed in FY2015.		1070 (HB1207)		

**2015 Regular Session Governor's Letters**

Gov. Ltr #	Agency	Purpose	Act (Bill) # for FY2015	Act (Bill) # for FY2016	Change in # of Position	Additional Funding
21	State Insurance Department	Provides for various position changes and the corresponding personal services appropriation for their Operations Appropriation, increased appropriation for operating expenses, professional fees and capital outlay for the Operations appropriation, increased operating expenses for Public Employees Claims Section; and a Code Amendment to change the amount of fund balance transfer from the Insurance Department Trust Fund to General Revenues and makes the change effective in FY2015.		871 (HB1152)		
22	Highway and Transportation Department, Arkansas State	Changes the fund for the Road and Bridge Repair, Maintenance and Grants Appropriation from a General Revenue to a Special Revenue Fund and deletes special language no longer required due to the change in funds.		595 (SB65)		
23	Various Agencies - Removes positions and the corresponding personal services and other related appropriation amounts previously transferred from the Department of Information Systems for the following agencies:					
	Finance and Administration, Dept. of - Management Services Division			1069 (HB1125)	-13	
	Department of Workforce Services			922 (HB1103)	-1	
	State Police, Department of Arkansas			870 (HB1137)	-7	
	Public Employees Retirement System, Arkansas			717 (HB1166)	-1	
	State Insurance Department			871 (HB1152)	-1	
24	Department of Workforce Services	Makes technical changes necessary due to the passage of the federal Workforce Innovation and Opportunity Act of 2014.		922 (HB1103)		
25	Department of Correction	Adds an appropriation payable from the General Improvement Fund for Facilities.		822 (HB1520)		
26	Department of Education	Adds a position due to computer science school programming requirements added by Act 187 of 2015.		970 (SB32)		
27	Arkansas Agriculture Department	Reclassifies a position to aid in retention and hiring of a highly qualified doctoral-level employee to lead the Toxicology Program.		890 (SB207)		
28	Finance and Administration, Dept. of - Management Services Division	Adds 2 positions with corresponding personal services appropriation and professional fees appropriation for the Vendor Hosted Enterprise Fraud Pilot Project for Unemployment Insurance, Supplemental Nutritional Assistance Program and Temporary Assistance for Needy Families.		1069 (HB1125)	2	

**SUMMARY OF STATE EMPLOYEE SALARIES AND BENEFITS LEGISLATION  
90<sup>TH</sup> GENERAL ASSEMBLY, 2015**

**UNIFORM CLASSIFICATION AND COMPENSATION PLAN**

Act 1007 (SB896)

- Section 1. Revised Arkansas Code § 21-5-204 to remove Constitutional Officers and Prosecuting Attorneys from exemptions due to their inclusion in Article 19 of the Arkansas Constitution putting the setting of their salary under the authority of the Independent Citizens Commission.
- Section 2. Lists all of the classification titles by grade.
- Section 3 . Provides the authorization of a one percent (1%) Cost of Living Adjustment (COLA) for the 2016 Fiscal Year. There is not a COLA authorized in the for the 2017 Fiscal Year.
- Section 4. Any employee compensated at the maximum amount may receive a one-time lump-sum payment in the annual amount equal to the Authorized COLA awarded.
- Section 5. An employee, including a nonclassified employee, is eligible for an additional salary increase of two percent (2%) each fiscal year upon approval by the Governor if the Chief Fiscal Officer of the State determines that sufficient general revenues become available.

**OTHER PERSONNEL RELATED LEGISLATION**

Act 268 (SB1144) and Act 598 (SB136)

- Moves the oversight and appropriation for the Trial Court Administrators and Court Reporters from the Auditor of State to the Administrative Office of the Courts.

Act 370 (SB310)

- Amends the performance reporting requirements in Arkansas Code §19-4-609 for both state agencies and institutions to clarify employment and position reporting requirements to the Legislative Council.

Act 389 (HB1468)

- Amends Arkansas Code §21-4-203 to include both paternity and maternity leave as a reason for utilizing the Shared Leave Program.

Act 559 (SB177)

- Moves the authority to establish salary levels for elected Prosecuting Attorneys to the Independent Citizens Commission.

Act 1020 (SB145)

- Transfers the Arkansas State Board of Massage Therapy to the Department of Health through a Type 3 transfer under § 25-2-106.

**STATE CAREER SERVICE AND PROFESSIONAL AND EXECUTIVE PAY PLANS**

**Career Service Pay Plan**, with 30 pay grades and five pay levels covering classified titles at state agencies, boards, commissions, and institutions of higher education, as well as constitutional, legislative and judicial agencies.

<i>CAREER SERVICE PAY PLAN</i>					
<i>PAY GRADE</i>	<i>ENTRY</i>	<i>BASE</i>	<i>MIDPOINT</i>	<i>MAXIMUM</i>	<i>CAREER</i>
C101	\$15,080	\$15,683	\$18,663	\$21,643	\$23,374
C102	\$15,512	\$16,467	\$19,761	\$23,054	\$24,899
C103	\$16,288	\$17,291	\$20,922	\$24,553	\$26,517
C104	\$17,102	\$18,155	\$22,149	\$26,144	\$28,235
C105	\$17,957	\$19,063	\$23,448	\$27,832	\$30,059
C106	\$18,855	\$20,016	\$24,820	\$29,624	\$31,994
C107	\$19,798	\$21,017	\$26,271	\$31,525	\$34,048
C108	\$20,788	\$22,068	\$27,805	\$33,543	\$36,227
C109	\$21,827	\$23,171	\$29,427	\$35,684	\$38,538
C110	\$22,919	\$24,330	\$31,142	\$37,954	\$40,991
C111	\$24,065	\$25,546	\$32,955	\$40,363	\$43,592
C112	\$25,268	\$26,824	\$34,871	\$42,918	\$46,351
C113	\$26,531	\$28,165	\$36,614	\$45,064	\$48,669
C114	\$27,858	\$29,573	\$38,445	\$47,317	\$51,102
C115	\$29,251	\$31,052	\$40,367	\$49,683	\$53,657
C116	\$30,713	\$32,604	\$42,386	\$52,167	\$56,340
C117	\$32,249	\$34,234	\$44,505	\$54,775	\$59,157
C118	\$33,861	\$35,946	\$46,730	\$57,514	\$62,115
C119	\$35,554	\$37,743	\$49,067	\$60,390	\$65,221
C120	\$37,332	\$39,631	\$51,124	\$62,616	\$67,626
C121	\$39,199	\$41,612	\$53,264	\$64,915	\$70,108
C122	\$41,159	\$43,693	\$55,490	\$67,287	\$72,670
C123	\$43,217	\$45,877	\$57,806	\$69,734	\$75,312
C124	\$45,377	\$48,171	\$60,214	\$72,257	\$78,038
C125	\$47,646	\$50,580	\$62,719	\$74,858	\$80,847
C126	\$50,029	\$53,109	\$65,324	\$77,539	\$83,742
C127	\$52,530	\$55,764	\$68,032	\$80,301	\$86,725
C128	\$55,156	\$58,553	\$70,849	\$83,145	\$89,796
C129	\$57,914	\$61,480	\$73,776	\$86,072	\$92,958
C130	\$60,810	\$64,554	\$76,819	\$89,085	\$96,212

**Professional and Executive Pay Plan**, with 22 grades and 3 pay levels covering higher level classified positions at state agencies and boards and commissions, as well as constitutional, legislative and judicial agencies.

<i>PROFESSIONAL AND EXECUTIVE PAY PLAN</i>			
<i>PAY GRADE</i>	<i>BASE</i>	<i>MIDPOINT</i>	<i>CAREER</i>
N901	\$65,000	\$73,125	\$81,250
N902	\$67,600	\$76,050	\$84,500
N903	\$70,304	\$79,092	\$87,880
N904	\$73,116	\$82,256	\$91,395
N905	\$76,041	\$85,546	\$95,051
N906	\$79,082	\$88,968	\$98,853
N907	\$82,246	\$92,526	\$102,807
N908	\$85,536	\$96,228	\$106,919
N909	\$88,957	\$100,077	\$111,196
N910	\$92,515	\$104,080	\$115,644
N911	\$96,216	\$108,243	\$120,270
N912	\$100,065	\$112,573	\$125,081
N913	\$104,067	\$117,075	\$130,084
N914	\$108,230	\$121,759	\$135,287
N915	\$112,559	\$126,629	\$140,699
N916	\$117,061	\$131,694	\$146,327
N917	\$122,914	\$138,279	\$153,643
N918	\$130,289	\$146,575	\$162,862
N919	\$139,410	\$156,836	\$174,262
N920	\$150,562	\$169,383	\$188,203
N921	\$164,113	\$184,627	\$205,141
N922	\$180,524	\$203,090	\$225,655

**TOTAL NUMBER OF APPROPRIATED POSITIONS FOR FY2016 AS APPROVED BY  
THE 90<sup>TH</sup> GENERAL ASSEMBLY AS COMPARED TO THE APPROPRIATED  
POSITIONS FOR FY2015**

**State Agencies and Constitutional Offices**

<b>Business Area</b>	<b>Agency / Institution Name</b>	<b>FY2015 Appropriated Positions</b>	<b>FY2016 Appropriated Positions</b>
0002	House of Representatives	48	49
0005	Senate	15	15
0009	Legislative Audit, Division of	290	290
0011	Legislative Research, Bureau of	129	130
0018	Court of Appeals	49	49
0023	Administrative Office of the Courts	124	375
0028	Prosecutor Coordinator, Office of the	12	12
0032	Supreme Court	67	67
0034	Governor, Office of	60	60
0035	Office of Medicaid Inspector General	36	36
0051	Lieutenant Governor, Office of the	4	4
0053	Attorney General, Office of the	174	174
0059	Auditor of State	886	296
0061	Lands, Commissioner of State	45	45
0063	Secretary of State	162	161
0069	Treasurer of State	33	33
0080	Game & Fish Commission	612	616
0090	Highway & Transportation	4,843	4,932
0200	Abstracters' Board	1	1
0203	Accountancy Board	9	9
0205	Appraisers Licensing & Certif. Board	4	4
0206	Architects, Landscape Archts Interior Design	3	3
0210	Auctioneer's Licensing Board	1	1
0211	Bail Bondman Licensing Board, Professional	3	4
0212	Barber Examiners Board, State Board of	4	4
0215	Burial Association Board	3	3
0216	Private Career Education Board	4	4
0220	Child Abuse & Neglect Prevention Board	2	2
0221	Collection Agencies, State Board of	4	4
0224	Contractors Licensing Board	22	20
0228	Counseling Examiners Board	3	3
0229	Fair Housing Commission, Arkansas	12	13
0232	Election Commissioners, State Board of	7	7
0233	Embalmers & Funeral Directors Board	3	3
0236	Engineers & Land Surveyors Board	5	6
0238	Ethics Commission	9	12
0241	Judicial Discipline and Disability Commission	6	6

<b>Business Area</b>	<b>Agency / Institution Name</b>	<b>FY2015 Appropriated Positions</b>	<b>FY2016 Appropriated Positions</b>
0245	Massage Therapy Board * Transferred to the Health Department	4	2
0246	Physical Therapy, Arkansas State Board of	2	2
0248	Real Estate Commission	15	15
0250	Rural Services, Department of	6	6
0254	Social Work Licensing Board	1	2
0255	Home Inspector Registration Board	1	1
0258	Towing and Recovery Board	5	5
0261	Tobacco Control Board, Arkansas	31	31
0263	Fire Protection Licensing Board	3	3
0265	Chiropractic Examiners Board	1	2
0268	Dental Examiners Board	3	3
0270	Dietetics Licensing Board	1	1
0274	Medical Board	41	45
0277	Nursing Board	27	29
0279	Dispensing Opticians Board	1	1
0280	Optometry Board	2	2
0283	Pharmacy Board	10	11
0289	Psychology Board, Arkansas	2	2
0292	Speech-Language Pathology & Audiology Board	1	1
0295	Spinal Cord Commission	27	30
0298	Veterinary Medical Board	1	1
0305	Manufactured Home Commission	3	3
0311	Disability Determination for Social Security Administration	483	479
0314	Governor's Mansion Commission	10	10
0315	Capitol Zoning District Commission	3	3
0318	Martin Luther King, Jr. Commission	4	4
0319	Minority Health Commission, Arkansas	9	9
0320	Motor Vehicle Commission	7	7
0323	Parole Board	24	25
0324	Public Defender Commission, Arkansas	244	254
0327	Science & Technology Authority	30	30
0328	Sentencing Commission, Arkansas	5	5
0334	Tobacco Settlement Commission, Arkansas	3	2
0338	War Memorial Stadium Commission	7	7
0341	Waterways Commission, Arkansas	3	3
0347	Student Loan Authority, Arkansas	12	5
0350	Arkansas Building Authority	93	91
0360	Claims Commission, Arkansas State	10	10
0365	Disabled Veterans' Services Office	1	1
0370	Public Employee Retirement System	82	82



<b>Business Area</b>	<b>Agency / Institution Name</b>	<b>FY2015 Appropriated Positions</b>	<b>FY2016 Appropriated Positions</b>
0375	Teacher Retirement System	104	101
0380	Veterans' Child Welfare Service Office	2	2
0385	Veterans' Affairs, Department of	160	158
0390	Workers' Compensation Commission	146	144
0395	Development Finance Authority, Arkansas	62	62
0400	Agriculture, Department of	592	592
0402	Aeronautics Department	5	5
0405	Bank Department, State	72	72
0410	Securities Department	39	39
0420	Geological Survey, Arkansas	29	30
0425	Insurance Department	198	217
0430	Liquefied Petroleum Gas Board	7	7
0440	Oil & Gas Commission	44	44
0450	Public Service Commission, Arkansas	115	114
0455	Natural Resources Commission, Arkansas	93	93
0470	Information Systems, Department of	259	262
0472	Geographic Information Services, Office of	7	8
0480	Correction, Department of	4,546	4,794
0485	Community Correction, Department of	1,450	1,494
0490	Assessment Coordination Department	36	36
0500	Department of Education	356	361
0500	Department of Education - Public School Fund	53	56
0500	Department of Education-Public School Facilities/Transportation	32	32
0510	School for the Blind, Arkansas	97	106
0513	School for the Deaf, Arkansas	170	161
0516	Educational Television Commission, Arkansas	109	109
0519	State Library, Arkansas	56	56
0520	Career Education - Rehabilitation	530	537
0534	Crowley's Ridge Technical Institute	57	57
0552	Northwest Technical Institute	66	69
0582	Riverside Vocational Technical School	36	36
0590	Career Education, Department of	93	97
0610	DFA-Management Services Division	445	462
0611	DFA-Alcohol Beverage Control Administration Division	12	12
0612	DFA-Alcohol Beverage Control Enforcement Division	20	20
0630	DFA-Revenue Services Division	1,480	1,501
0631	DFA-Racing Commission	14	14
0634	DFA-Child Support Enforcement, Office of	840	840
0645	Health, Arkansas Department of	3,162	3,162
0655	Office of Health Information Technology	12	12

<b>Business Area</b>	<b>Agency / Institution Name</b>	<b>FY2015 Appropriated Positions</b>	<b>FY2016 Appropriated Positions</b>
0665	Health Services Permit Agency	11	11
0700	Higher Education, Department of	53	49
0710	DHS-Administrative Services	315	315
0710	DHS-Aging and Adult Services Division	213	212
0710	DHS-Behavioral Health Division	1,168	1,169
0710	DHS-Child Care & Early Childhood Education Division	194	203
0710	DHS-Children & Family Services Division	1,129	1,126
0710	DHS-Community Svcs / Non Profit Support	24	24
0710	DHS-County Operations Division	1,876	1,871
0710	DHS-County Operations Division-Medicaid Expansion	60	60
0710	DHS-Developmental Disabilities Services Division	2,709	2,713
0710	DHS-Directors Office	7	7
0710	DHS-Medical Services Division	327	324
0710	DHS-Medical Svcs-Medicaid Expansion	2	2
0710	DHS-Office of Chief Council	183	183
0710	DHS-Services for the Blind Division	76	76
0710	DHS-Youth Services Division	88	90
0790	Economic Development Commission	105	100
0800	Labor, Department of	99	99
0810	Workforce Services, Department of	978	978
0865	Heritage - Administration	36	39
0867	Heritage - Delta Cultural Center	12	13
0870	Heritage - Arkansas Arts Council	10	9
0873	Heritage - Mosaic Templars Cultural Center	10	10
0875	Heritage - Old State House Commission	22	22
0877	Heritage - Historic Preservation	25	23
0880	Heritage - Natural Heritage Commission	14	13
0885	Heritage - Historic Arkansas Museum Commission	22	22
0887	Heritage - Natural & Cultural Resources Council	1	1
0900	Parks & Tourism, Department of	787	799
0915	Parks & Tourism-History Commission	25	25
0930	Environmental Quality, Arkansas Department of	423	422
0950	Law Enforcement Standards & Training, Commission on	56	56
0955	Crime Laboratory, State	144	144
0960	State Police, Arkansas	1,070	1,080
0975	Military Department, State	674	666
0990	Crime Information Center, Arkansas	75	75
0995	Emergency Management	104	104
<b>Total for State Agencies for FY2015 and FY2016</b>		<b>37,645</b>	<b>37,787</b>

**Four Year and Two Year Institutions of Higher Education**

<b>Business Area</b>	<b>Agency / Institution Name</b>	<b>FY2015 Appropriated Positions</b>	<b>FY2016 Appropriated Positions</b>
0100	Henderson State	712	706
0105	Southern Arkansas University	489	489
0115	SAU - Tech	326	329
0120	ASU - Beebe	579	579
0125	ASU - Jonesboro	2,194	2,304
0128	ASU - Mountain Home	173	187
0129	ASU - Newport	301	304
0130	Arkansas Tech	1,397	1,670
0135	UA Fayetteville	7,388	7,591
0145	U of A - Little Rock	2,296	2,302
0150	U of A - Medical Sciences	11,741	11,741
0155	U of A - Monticello	635	640
0160	U of A - Pine Bluff	914	871
0165	University of Central Arkansas	2,234	2,253
0167	U of A - Community College at Hope	209	212
0168	U of A Community College at Batesville	272	272
0170	East Ark. Community College	308	308
0175	National Park Community College	390	390
0177	Mid-South Community College	311	316
0180	Arkansas Northeastern College	312	312
0185	North Arkansas College	407	408
0190	U of A - Phillips Community College	325	325
0192	Rich Mountain Community College	130	133
0193	South Ark. Community College	330	330
0195	U of A-Ft. Smith	1,119	1,119
0198	Northwest Ark Community College	1,061	1,064
0675	Black River Technical College	307	311
0677	Cossatot Community College of U of A	216	235
0685	College of the Ouachitas	194	224
0687	Ozarka College	219	219
0689	U of A Community College - Morrilton	299	299
0691	Southeast Arkansas College	356	358
0693	Pulaski Technical College	998	998
<b>Total for Institutions of Higher Education for FY2015 and FY2016</b>		<b>39,142</b>	<b>39,799</b>

**ABSTRACTERS' BOARD, ARKANSAS**

Act 310 (HB1028)

- The Board has a total authorized appropriation of \$53,541 for FY2016 with one (1) full-time authorized position, and is funded from Special Revenues collected on fees charged for licenses, examinations, and transfers.

**ACCOUNTANCY, ARKANSAS STATE BOARD OF**

Act 76 (HB1170)

- The agency has a total authorized appropriation of \$1,216,412 in FY2016 with nine (9) full-time authorized positions and one (1) extra help position which is a new position created to provided legal assistance for the agency. The agency is funded by Cash funds generated from exam fees, licenses and penalties.
- The Operations appropriation remained the same; however, there are specific changes:
  - Extra Help increases \$35,000.
  - Operating Expense decreases (\$35,000).

**ACUPUNCTURE AND RELATED TECHNIQUES, ARKANSAS STATE BOARD OF**

Act 363 (SB139)

- The agency has a total authorized appropriation of \$11,000 in FY2016 with no authorized positions. The agency is funded by Cash funds generated from licensing fees.

**ADMINISTRATIVE OFFICE OF THE COURTS**

Act 986 (SB155)

- The Administrative Office of the Courts (AOC) has a total authorized appropriation of \$25,536,489 for FY2016 with one hundred thirty-one (131) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund, Administration of Justice Funds, Federal funds, Special Revenues from a court technology fee and Cash funds from grants.
- \*SPECIAL LANGUAGE REVISED\* Special language was amended clarifying AOC’s ability to enter into professional service contracts and regarding indigent parent counsel representation applying to all dependency-neglect cases instead of only termination of parental rights cases.

The following appropriations have changes from the Base Level:

<b>Appropriation</b>	<b>FY2016 Appropriation Amount</b>	<b>Increase/ (Decrease) From Base Level</b>	<b>Reason</b>
Operations	\$4,169,813	\$381,781	New Positions increases \$124,081, Judicial Education increases \$53,200, Court Interpreter Fees increases \$40,000 & Restoration of Capital Outlay increases \$164,500

<b>Appropriation</b>	<b>FY2016 Appropriation Amount</b>	<b>Increase/ (Decrease) From Base Level</b>	<b>Reason</b>
Dependency- Neglect	\$9,637,020	\$974,654	Salary Retention Plan increases \$153,009, CASA Grants increases \$348,300, Refunds and Reimbursements increases \$385,345, and Attorney Reimbursements increases \$88,000
Court Automation	\$6,064,771	\$1,174,540	New Positions increases \$174,540 & Restoration of Capital Outlay increases \$1,000,000
Court Improvement	\$1,141,003	\$157,187	Regular Salaries and Matching increases \$7,187 and Capital Outlay increases \$150,000, both approved by the federal grant
District Judges/Clerks Continuing Education-	\$120,000	\$20,000	Training Reimbursements
Access/Visitation Mediation	\$138,852	(\$5,000)	Professional Fees decreases (\$5,000) due to decline in funding
Court Security Grants	\$362,248	\$3,000	Conference & Travel Expenses increase \$3,000 and reallocates \$5,000 from Operating Expenses to Professional Fees for honorariums for in-state training.
Alternative Dispute Resolution Commission	\$275,000	\$25,000	Technology Upgrades
Automation Project Cash	\$150,000	\$150,000	Continuation of appropriation approved through an Interim Cash Fund Appropriation Request
Specialty Court	\$300,000	\$300,000	New Appropriation Established in Act 894 of 2015-Criminal Justice Reform Act

Continuation of the following appropriations provided through Miscellaneous Federal Grant Holding Account:

Youth Advocacy -State - \$86,364

Foster Futures Training Grant - \$86,364

Drug Court Capacity Building - \$445,068

Violence Against Women Court Training & Improvement - \$50,000

Act 598 (SB136)

- The Trial Court Administrator's (TCA's) have a total authorized appropriation of \$7,787,911 for FY2016 with one hundred twenty-two (122) full-time authorized positions and the Court Reporters have a total authorized appropriation of \$9,974,929 for FY2016 with one hundred twenty-two (122) full-time authorized positions.
- Act 268 of 2015 transferred responsibility for TCA's and Court Reporters to AOC and changed the title from Trial Court Administrative Assistants to Administrators and made the same adjustment to the fund name for the fund created to pay Trial Court Administrator expenses.
- \*NEW SPECIAL LANGUAGE\* Adds new language that makes AOC responsible for financial oversight of TCA's and Court Reporters and requires AOC to establish procedures and rules for TCA's and Court Reporters. It also makes AOC responsible for requesting any increases in funding or appropriations for TCA's and Court Reporters.

#### **AERONAUTICS, ARKANSAS DEPARTMENT OF**

Act 15 (SB25)

- The Department has a total authorized appropriation of \$27,626,613 for FY2016 with five (5) full-time authorized positions and is funded with Special Revenues from a tax on aviation fuels and aviation related products sold in the state and Federal funds.

#### **AGRICULTURE DEPARTMENT, ARKANSAS**

Act 890 (SB207)

- The Agriculture Department, Livestock and Poultry Commission, Plant Board and Forestry Commission have a total authorized appropriation of \$64,185,258 for FY2016 with five hundred ninety-two (592) full-time authorized positions and one hundred seventy-one (171) extra help positions. The Agriculture Department is funded with General Revenue, Special Revenue, Federal funds, Cash funds, and fund balances.
- The Office of the Secretary of Agriculture's appropriations include the following changes:
  - Department's main Operations Appropriation - Operating Expense increases \$4,200 for increased printing and office supplies.
  - \*NEW APPROPRIATION\* New Cash appropriation of \$60,000 added for operating expenses and promotional items. (Per Governor's Letter #11)
  - A Veterinary Toxicologist position was added in place of one of the Chemist Supervisor positions. This change will aid the Department in the retention and hiring of a highly qualified doctoral-level employee to lead the Toxicology program. (Per Governor's Letter #27)
- The Plant Board's appropriation include the following changes:
  - Administration/Pest Control Appropriation - Capital Outlay increases \$435,000 for replacing equipment, weather monitoring system and a vehicle each year.
- The Forestry Commission's appropriations include the following changes:

- Department's main Operations Appropriation - Operating Expense increases \$10,000 for repairs to county offices and expenses associated with hosting the 2017 Southern Group of State Foresters Annual Conference.
- The Forestry - Operations Special Revenue funded appropriation includes the following changes:
  - 1) Regular Salaries increase \$402,746 to add one new Grants Manager position and restore 13 positions.
  - 2) Extra Help increases \$5,855 for additional support with federal Forest Service Grant programs.
  - 3) Personal Services Matching increases \$163,798 to provide for the additional positions and the increase for Extra Help.
  - 4) Operating Expense increases \$208,190 for equipment, smart phone applications and maintenance and repairs to firefighting equipment, and \$1,847,585 to continue appropriations approved through a Miscellaneous Federal Grant Appropriation request.
  - 5) Capital Outlay increases \$560,000 for firefighting equipment such as dozer units and environmental cabs.
- Rural Community Fire Protection - Federal Appropriation - includes the following changes:
  - 1) Operating Expenses increase \$194,434 to continue appropriation approved through a Miscellaneous Federal Grant request.
  - 2) Capital Outlay increases \$330,000 for firefighting equipment.
- Southern Pine Beetle Prevention and Forest Health Appropriation - Grants and Aid decrease (\$50,000) due to a decrease in Federal funding.
- Forestry - Forest Health Program decreases (\$50,000) and eliminates this appropriation.
- The Livestock & Poultry Commission's appropriations include the following changes:
  - Department's main Operations Appropriation - Regular Salaries and Personal Services Matching increases \$20,967 due to anticipated reductions in Federal funds.
  - Animal Disease Control and Eradication Program Appropriation - includes the following changes:
    - 1) Regular Salaries and Personal Services Matching increase \$101,974 due to reduction in Federal funds.
    - 2) Capital Outlay increases \$20,000 to replace office machines and equipment.
  - Egg Grading Program Appropriation - Capital Outlay increases \$50,000 to replace office and grading equipment.
  - Small Animal Testing Program Appropriation - Capital Outlay increases \$50,000 to replace laboratory testing equipment.
  - Large Animals and Poultry Appropriation includes the following changes:
    - 1) Regular Salaries and Personal Services Matching increase \$4,950 due to reduction in federal funds.
    - 2) Capital Outlay increases \$200,000 to replace obsolete and malfunctioning laboratory equipment.
  - Swamp Fever Testing Program Appropriation - Capital Outlay increases \$60,000 to replace laboratory equipment.
  - Equine Infectious Anemia Appropriation - Capital Outlay increases \$100,000 to replace office machines and equipment.
- \*SPECIAL LANGUAGE REVISED\* Expense Reimbursement Language was revised to reduce the amount the State 4H and State FFA Associations can receive in expense reimbursement for student members from \$50,000 to \$20,000 each.
- \*NEW SPECIAL LANGUAGE\* PROMOTIONAL ITEMS - Authorization to transfer appropriation from Operating Expenses to Promotional Items. (Per Governor's Letter #11)

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Division of Land Surveys of the Arkansas Agricultural Department is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Geographic Information System Office effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$166,880 in general revenue through the elimination of two positions. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

### **ALCOHOLISM AND DRUG ABUSE COUNSELORS, STATE BOARD OF EXAMINERS OF**

Act 5 (HB1021)

- The Board has a total authorized appropriation of \$31,966 for FY2016 with zero (0) full-time authorized positions and is funded from Cash funds generated by licensing and renewal fees.
- The Regular Salaries and Personal Service Matching line items increase by \$2,000 and \$153 for board member stipends.
- The Operating Expenses line item increases by \$3,000 for increased board member travel expenses.
- The Professional Fees line item increases by \$3,700 for increased hours and duties of the Board Administrator and increases in stenographer fees and website maintenance.

### **APPRAISER LICENSING & CERTIFICATION BOARD, ARKANSAS**

Act 355 (SB27)

- The Board has a total authorized appropriation of \$476,803 for FY2016 with four (4) full-time authorized positions and is Cash funded by income generated from the receipt of application fees and annual license renewals.
- The Cash Operations appropriation includes the following changes:
  - Operating Expenses increase \$14,000 for an increase in the national registry fee by the Appraisal Subcommittee, and \$2,100 for website maintenance.
  - Conference Fees and Travel increases \$20,000 for sponsorship of the annual continuing education seminar for Arkansas real property appraisers.

### **ARCHITECTS, LANDSCAPE ARCHITECTS, AND INTERIOR DESIGNERS,**

#### **ARKANSAS STATE BOARD OF**

Act 256 (HB1015)

- The Board has a total authorized appropriation of \$401,892 for FY2016 with three (3) full-time authorized positions and is funded with Cash funds generated by registration and renewal fees, fines and penalties collected by the Board.

### **ARKANSAS HERITAGE, DEPARTMENT OF**

Act 718 (HB1217)

- The Department has a total authorized appropriation of \$57,684,077 for FY2016 with one hundred fifty-two (152) full-time authorized positions and eighty-three (83) extra help positions. The Department is funded with General Revenue, Federal funds, Special Revenues derived from the Conservation Tax and Real Estate Transfer Tax, fund balances, and Cash funds and non-revenue receipts.



- The \$3,152 appropriation for Publications funded by royalty payments through the sale of books, other printed items, and grant funding is eliminated due to the expiration of a grant agreement with the Community Foundation of Arkansas.
- The Central Administration Division - Conservation Tax appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$516,871 for the transfer of six (6) positions to the Conservation Tax Appropriation.
  - Operating Expenses has a net decrease of (\$251,691) so that \$259,041 in rent expenses can be reallocated to the Director's Office - State Operations appropriation and be paid with General Revenue instead of with Conservation Tax, and provides an increase of \$7,350 for increased fuel and maintenance for vehicles, insurance, visitor parking and copier leases.
- The Director's Office - State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching decrease (\$234,660) to transfer two (2) positions to the Conservation Tax appropriation to offset the increase in rent expenses.
  - Operating Expenses increase of \$508,219 for rent increases and network services expenses.
  - Capital Outlay increase of \$267,250 for new laptop computers.
- The Arkansas Arts Council State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching decrease (\$93,345) for the transfer of one (1) position to the Conservation Tax appropriation to offset the increase in rent expenses.
  - Operating Expenses increase \$76,826 for increases in rent payments and travel costs.
  - Grants and Aid increase \$650,000 for Community Arts Development and Arts Education programs.
- The Delta Cultural Center - Cash in Treasury appropriation has a reallocation of \$5,000 from Professional Fees and the Resale - Cost of Goods Sold line item due to anticipated increases in museum visitors and need for restocking store inventory.
- The Operating Expenses line item for the Delta Cultural Center - State Operations appropriation increases \$105,672 for basic utility increases as a result of expanded facilities and increased utilization of properties.
- The Historic Arkansas Museum Commission (HAM) Cash in Treasury appropriation includes the following changes:
  - Operating Expenses increase \$4,000 for office supply expenses for the museum store.
  - Professional Fees increase \$5,738 for a museum store consultant.
  - Cost of Goods Sold increases \$13,208 for anticipated increases for restocking merchandise in the museum store.
- The Arkansas Historic Preservation Program (AHPP) Real Estate Transfer Tax appropriation includes the transfer of two (2) positions to the Conservation Tax Revenue Appropriation to allow for rental/lease payments to be paid from funding sources other than the Conservation Tax.
- The Mosaic Templars State Operations appropriation has an increase of \$26,000 in Operating Expenses for increased utility costs and an increase of \$15,000 in Professional Fees to contract with a museum store consultant.
- The Mosaic Templars Cash in Treasury appropriation has an increase of \$25,000 in the Resale - Cost of Goods Sold line item to provide appropriation for restocking the museum store.
- The Natural Area Management - Cash in Treasury appropriation has an increase of \$16,378 in Operating Expenses for Non-Federal grant funded contracts for stewardship or research and an increase of \$451,448 in Land Acquisition for anticipated Non-Federal grants.

- The Natural Area Research - Cash in Treasury appropriation has an increase of \$29,781 in Extra Help and Personal Services Matching to restore FY2015 levels for a part-time research assistant and a decrease of (\$24,528) in Operating Expenses due to lower revenue estimates.
- The Natural Heritage State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching decreases (\$79,072) due to the transfer of one (1) position to the Conservation Tax appropriation.
  - Operating Expenses increase \$54,788 for increased rent and travel costs.
  - Gas Royalty Expenses increase \$1,550,219 to fund activities for the agency's mission including land purchases, stewardship, management, and research.
- The Natural Heritage Federal Program appropriation has an increase of \$48,000 in Operating Expenses for anticipated research and stewardship contracts.
- The Land Acquisition line item for the Capital Outlay and Land Acquisition appropriation increases \$1,000,000 for the purchase of strategic conservation lands if funding is available.
- The Old State House Operations appropriation has an increase of \$16,250 in Operating Expenses for increased utility costs.
- \*SPECIAL LANGUAGE DELETED\* Special language permitting fund transfers to the Publication Development and Resale Revolving Fund has been removed.

#### **ASSESSMENT COORDINATION DEPARTMENT**

Act 974 (SB51)

- The Department has a total authorized appropriation of \$18,919,879 for FY2016 with thirty-six (36) authorized positions and three (3) extra help positions, and is funded with General Revenue, fund balances, Cash funds, County Assessors Continuing Education Funding, Ad Valorem Taxes and fund transfers to the Real Property Reappraisal Fund from the Public School, Municipal Aid, and County Aid Funds.

#### **ATHLETIC TRAINING, ARKANSAS STATE BOARD OF**

Act 312 (HB1035)

- The Board has a total authorized appropriation of \$20,517 in FY2016 with zero (0) authorized positions and is funded from the receipt of fees charged for licenses and renewals, fines and penalties which provides for the operations of the Board.

#### **ATTORNEY GENERAL, OFFICE OF THE**

Act 872 (HB1155)

- The Office of the Attorney General has a total authorized appropriation of \$26,135,138 for FY2016 with one hundred seventy-four (174) full-time authorized positions and twelve (12) extra help positions and is funded from the State Central Services Fund, the Administration of Justice Fund and Federal funds.
- The Operations appropriation totals \$16,561,177 for FY2016 which is \$893,904 over base level and includes the following changes:
  - Regular Salaries increase \$127,078 for the transfer of two positions from the Crime Victims Reparations Program.
  - Operating Expenses increase \$448,826 for additional leased office space.
  - Conference and Travel increases \$21,000 to accommodate the training required by three new Special Investigations Unit Agents.
  - Professional Fees increase \$162,000 to provide for Expert Witnesses and other costs associated

with representing the State of Arkansas.

- Capital Outlay increases \$135,000 to replace equipment and vehicles.

- The Medicaid Fraud-Federal appropriation totals \$1,848,864 for FY2016 to pay 75% of total costs of the program with restoration of Capital Outlay to FY2015 authorized level of \$27,583.
- The Medicaid Fraud-State appropriation totals \$617,927 for FY2016 to pay 25% of total costs of program with restoration of Capital Outlay to FY2015 authorized level of \$7,000.
- The Medicaid Fraud-Indirect Costs appropriation totals \$465,571 for FY2016 which is \$166,871 over base level due to possible increases in Federal funding.
- The Crime Victims Reparations- State appropriations totals \$4,951,935 for FY2016 which is a net increase of \$872,972 over base level with the following changes:
  - Regular Salaries decrease (\$127,078) due to the transfer of two (2) positions to the Operations appropriation.
  - Adds a new \$1,000,000 Child Advocacy Centers - Sexual Assault Reimbursement line item which is contingent upon an additional funding source.

### **AUCTIONEER'S LICENSING BOARD**

Act 334 (HB1027)

- The Board has a total authorized appropriation of \$211,606 for FY2016 with one (1) full-time authorized position and one (1) extra help position, and is funded with Cash funds derived from the receipt of fees generated by examinations, licensing fees, renewals, and penalties.
- The Operating Expenses line item authorized for their Operations appropriation includes an increase of \$2,309 for database support expenses and the Board's annual website subscription.

### **AUDITOR OF STATE**

Act 3 (HB1023)

- The General Appropriation Act has a total authorized appropriation of \$3,252,000 for FY2016 and is funded from the Constitutional Officers Fund for the payment of non salary related Judicial Expenses and Interim Expenses of the House and Senate .
- Amendment 94 – The Elected Official Ethics, Transparency and Financial Reform Constitutional Amendment states the General Assembly will no longer appropriate the salaries of the Constitutional Officers, Members of the General Assembly or Judges. Act 559 of 2015 placed Elected Prosecuting Attorneys Division A and B under the Jurisdiction of the Independent Citizens Commission and therefore their salaries no longer require an appropriation.

Act 733 (SB222)

- Amended Act 3 of 2015 to remove the Regular Salaries and Personal Services Matching appropriation authorized for Elected Prosecuting Attorneys from the General Appropriation due to the placement of Elected Prosecuting Attorneys under the jurisdiction of the Independent Citizens Commission by Act 559 of 2015.

Act 302 (SB69)

- The Auditor of State Operations and Unclaimed Property Program has a total authorized appropriation of \$27,187,682 for FY2016 with thirty-four (34) full-time authorized positions and fifteen (15) extra help positions and is funded from the State Central Services Fund and Cash funds from property claims.

- The Operations appropriation totals \$2,956,690 for FY2016 which is \$30,000 over base level to restore the FY2015 authorized level for Capital Outlay.
- The Unclaimed Property Operations appropriation totals \$1,453,492 for FY2016 which is a net increase of \$35,102 over base level and includes the following changes:
  - Regular Salaries increase \$10,102 for a salary increase for two (2) positions.
  - Reallocation of \$100,000 from Professional Fees to Operating Expenses for Miscellaneous Technical Services.
  - Capital Outlay increases \$25,000 to restore the FY2015 authorized appropriation.
- The Payment of Unclaimed Property Claims - Cash appropriation totals \$22,777,500 each year which is \$7 million over base level for increased unclaimed property claims.

Act 188 (SB66)

- The Auditor acts as the disbursing officer for Continuing Education program appropriations of \$60,000 each in FY2016 for County Treasurers, County Collectors, County Clerks, Circuit Clerks and County Coroners.

Act 976 (SB67)

- The Deputy Prosecuting Attorneys have a total authorized appropriation of \$20,497,611 for FY2016 with two hundred forty-nine (249) full-time authorized positions and is funded primarily from the State Central Services Fund.
- The Deputy Prosecuting Attorney-GIF appropriation totals \$182,036 for FY2016 for four (4) new Attorney II positions funded from General Improvement Funds .

Act 596 (SB68)

- The Juvenile Probation and Intake Officers has a total authorized appropriation of \$3,582,810 for FY2016 to provide reimbursements payable from the State Central Services Fund, to these county employees, for payments to the counties for a portion (\$15,000) of the costs to employ Juvenile Probation and Intake Officers. An appropriation for thirteen (13) Drug Court Intake Officers, who are state employees, totaling \$625,012 is also included and funded from the State Central Services Fund.

**BAIL BONDSMAN LICENSING BOARD, PROFESSIONAL**

Act 404 (HB1095)

- The Professional Bail Bondsman Licensing Board has a total authorized appropriation of \$4,395,414 for FY2016 with four (4) full-time authorized positions and is funded from the collection of administrative and regulatory fees, license renewal fees, and penalties.
- Operations appropriation has a total appropriation of \$395,414 increases total \$69,482 that includes the following changes:
  - Regular Salaries increase \$32,613 and Personal Services Matching increases \$12,369 for the continuation of one (1) Grade C112 Fiscal Support Specialist.
  - Capital Outlay increases \$24,500 for the purchase of one vehicle.

## **BANK DEPARTMENT, STATE**

Act 12 (HB1060)

- The Bank Department has a total authorized appropriation of \$9,312,882 for FY2016 with seventy-two (72) full-time authorized positions and one (1) extra help position. The Bank Department is funded from Special Revenues generated by semi-annual assessments of all financial institutions under the supervisory authority of the Department.
- Operations appropriation increases a total of \$292,917 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$50,967 to support forty-nine (49) position upgrades and six (6) reclassifications.
  - Operating Expenses increase \$91,070 for rent, vehicle maintenance, utilities and phone system upgrades.
  - Conference and Travel increases \$20,880 for mileage, meals, lodging, carrier, ground transportation, and conference and seminar fees.
  - Capital Outlay increases \$130,000 to replace vehicles and technology equipment.

## **BARBER EXAMINERS, STATE BOARD OF**

Act 605 (HB1043)

- The agency has a total authorized appropriation of \$275,025 in FY2016 with four (4) full-time authorized positions and one (1) extra help position. The agency is funded by Cash funds generated from exam fees and licenses.
- \*NEW SPECIAL LANGUAGE\* Adds special language requiring prior review and consent of the Arkansas General Assembly on any rules, regulations or policies the Board seeks to establish.
- \*NEW SPECIAL LANGUAGE\* Adds special language that prohibits the Board from denying an application for the establishment of a new barber college on the basis of geographic proximity to an existing barber college.

## **BEEF COUNCIL, ARKANSAS**

Act 14 (SB16)

- The Council has a total authorized appropriation of \$1,100,000 for FY2016 with zero (0) full-time authorized positions and is funded by Special Revenues derived from an assessment of one (1) dollar per head on all cattle sold in Arkansas.

## **BLIND, ARKANSAS SCHOOL FOR THE**

Act 53 (HB1062)

- The School for the Blind has a total authorized appropriation of \$8,660,674 for FY2016 with one hundred-six (106) authorized positions and seventeen (17) extra help positions, and is funded with General Revenue, Federal funds, Cash funds and fund balances.
- The Operations Appropriation includes the following changes:
  - Regular Salaries and Matching increase \$383,638 for the transfer of 9 positions from the Arkansas School for the Deaf.
  - Operating Expenses increase \$307,761 for critical needs in maintenance, updating furniture and repainting aging classrooms and dormitories, of which \$259,171 is a transfer of appropriation from the Arkansas School for the Deaf for transportation, security, and maintenance costs.
  - Capital Outlay increases \$25,000 for adaptive technology needs for students.
  - Special Maintenance increases \$115,000 for facility updates, of which \$65,000 is a transfer of

appropriation only from the Arkansas School for the Deaf.

- Summer Projects increase \$10,000 to cover the cost of additional staffing needed during Summer school.

- The Federal Operations Appropriation includes the following changes:
  - Professional Fees increase \$48,590 to cover physical and occupational therapy costs.
  - Capital Outlay increases \$85,000 for the purchase of adaptive technology for students.
- \*SPECIAL LANGUAGE DELETED\* Shared Services: Authorizes a joint paying account in the State Treasury between the School for the Blind and School for the Deaf for the purpose of serving both schools in the areas of Accounting, Personnel, Inventory, Safety and Health Services upon direction by the Board of Trustees for the Arkansas School for the Blind and the Arkansas School for the Deaf. Authorizes the Board to transfer positions, funds and appropriations with the funding and appropriation to be divided proportionately from each agency based on student population. Supervision of this account and the positions may come from either school as determined by the Board of Trustees. Language deleted to terminate the Shared Services arrangement between the School for the Blind and the School for the Deaf.

### **BUILDING AUTHORITY, ARKANSAS**

Act 92 (SB112)

- The Arkansas Building Authority has a total authorized appropriation of \$36,956,797 for FY2016 with ninety-one (91) full-time authorized positions, nine (9) extra help positions and receives funding from General Revenue, Rental Income and Trust funds.
- The Building Maintenance appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$66,513 to restore two (2) positions.
  - Operating Expense has a net increase of \$667,946 which includes increases for maintenance of facilities, special purpose supplies and decreases in janitorial services, trash pickup, contractual services, and improvement district taxes.
  - Capital Outlay increases \$84,100 for major equipment replacement and repairs.
  - Debt Service increases \$361,947 to provide for possible debt service increases that may occur.
  - Restores the following FY2015 authorized appropriation levels:
    - 1) Facilities Management Contingency - \$125,000.
    - 2) Rent of Space - \$121,000.
- Critical Maintenance appropriation increases \$1,740,000 for Special Maintenance for funding urgent and critical maintenance projects for ABA owned and operated buildings.
- Acquisition and Maintenance appropriation includes the following changes to restore the FY2015 authorized appropriation levels:
  - 1) Operating Expense increases \$300,000.
  - 2) Construction/Renovation increases \$979,372.
- The Sustainable Building Design Program appropriation includes the following changes:
  - Loans increases \$2,419,583 to continue issuing loans to agencies.
  - Loan Repayment increases \$1,000,000 to repay loans for agency projects that will be completed in the 2015-17 biennium.
- \*NEW APPROPRIATION\* Provides a new \$3,291,000 cash appropriation funded by settlement of a claim against W.R. Grace and will be used for asbestos abatement in the 501 Building.

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Arkansas Building Authority is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department of Finance and Administration effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$416,069 with the elimination of nine vacant positions. An additional \$717,291 could be saved through attrition. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

### **BURIAL ASSOCIATION BOARD, ARKANSAS**

Act 16 (SB28)

- The agency has a total authorized appropriation of \$202,203 in FY2016 with three (3) full-time authorized positions. The agency is funded by Cash funds generated from fees and a transfer of funds from the Embalmers and Funeral Directors Board under a cost-sharing agreement.

### **CAPITOL ZONING COMMISSION**

Act 30 (SB21)

- The Commission has a total authorized appropriation of \$243,078 for FY2016 with three (3) full-time authorized positions, one (1) extra help position, and is funded with General Revenue.
- The Operating Expense line item increases \$3,350 to provide for rent increases, mileage reimbursements, and new computers.

### **CAREER EDUCATION, DEPARTMENT OF**

Act 923 (HB1104)

- The Department has a total authorized appropriation of \$70,923,777 in FY2016 with ninety-six (96) full-time authorized positions and seventy-three (73) extra help positions, and is funded with General Revenue, special revenue, Educational Excellence Trust Fund, federal funds, fund balances, and loan repayments.
- The Extra Help and Matching line items authorized for the Vocational, Technical and Adult Education - Operations (State) appropriation increases \$10,796 to temporarily fill administrative vacant positions.
- The Federal Vocational, Technical and Adult Education - Operations appropriation includes the following changes:
  - Regular Salaries and Matching line item increase \$208,936 for four (4) new positions: two (2) ACE Program Advisors, one (1) ACE Program Coordinator and one (1) Administrative Analyst to manage financial requirements, provide technical assistance and manage the logistics of local, state and national projects and conferences and perform other administrative duties.
  - Extra Help and Matching line items authorized for the Federal Vocational, Technical and Adult Education - Operations appropriation increases \$10,796 for extra help positions.
- The Law Enforcement Safety Office (LESO) line item authorized for the Law Enforcement Safety Office appropriation increases \$60,000 to allow for transportation of federal vehicles and heavy equipment to law enforcement agencies in the State.
- The Career Coaches Grants line item authorized for the Career Coaches Grant - Cash appropriation decreases (\$40,000) to match available funding with the grant for this appropriation coming to an end.

- The Grants and Aid line item authorized for the AR Works - School Districts appropriation increases \$1,537,500 for reimbursements.
- **\*NEW APPROPRIATION\*** Provides a new appropriation for the Office of Skills Development as created by Act 892 of 2015, and will be used to support the operations of the Office of Skills Development within the Department of Career Education. Provides appropriation of \$32,526,669 payable from the newly created Skills Development Fund, this appropriation will support one (1) Director of Office of Skills Development position, and the following programs: Industry Training, Workforce Development Grants, Workforce Improvement Grants, Career Coaches Expenses and Industry Certification Testing.
- **\*SPECIAL LANGUAGE DELETED\*** Secondary Technical Center Aid Provisions: Provides that Secondary Technical Center (STC) aid shall be calculated and distributed based upon STCs' FTE count, which prevents the implementation of recently promulgated rules that limit funding to STCs that have greater than 60% of their students coming from one high school to 60% of their FTE count. This provision also made effective immediately upon passage and approval of the bill.
- **\*NEW SPECIAL LANGUAGE\*** Code Amendment: Amends Arkansas Code 6-5-904 to add that the appointment of a president of a technical institute or director of a comprehensive lifelong learning center from candidates certified by the State Board of Career Education, must be approved by the Governor.

### **CAREER EDUCATION DEPARTMENT – PUBLIC SCHOOL FUND**

Act 923 (HB1104)

- The Department of Career Education – Public School Fund has a total authorized appropriation of \$47,421,697 in FY2016 with two (2) full-time authorized positions and is funded with General Revenue, the Educational Excellence Trust Fund and fund balances.
- The Grants and Aid line item authorized for the Governor's Commission on Adult Literacy increases \$25,000 for grants to literacy councils.

### **CAREER EDUCATION DEPARTMENT – REHABILITATION SERVICES**

Act 867 (HB1041)

- The Department has a total authorized appropriation of \$66,708,026 in FY2016 with five hundred thirty-seven (537) full-time authorized positions and nineteen (19) extra help positions, and is funded with federal funds, General Revenue, fund balances, special revenue, cash funds and program income (cafeteria fees, contributions, reimbursements, interest income and institutional services).
- The Rehabilitation Services - Operations appropriation includes the following changes:
  - Regular Salaries and Matching has a net increase of \$39,109 due to reclassification of nine (9) positions and a decrease of appropriation to transfer three (3) positions to the Statewide Disability Telecommunications Equipment Program.
  - Extra Help increases \$80,000 to address program needs.
  - Capital Outlay increases \$1,100,000 for improvement of client service centers throughout the state.
  - Contract Services increases \$2,000,000 to expand services to clients with non-significant disabilities and transitional age students (ages 16-23).
  - The Project Search line item increases \$725,000 to expand the program partnership with UAMS to find sustainable, competitive employment for Arkansas Citizens with developmental disabilities.
- The Statewide Disability Telecommunications Equipment Program appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$143,019 due to the transfer of three (3)



positions from the Operations appropriation.

- Operating Expenses increase \$16,000 for travel related costs for additional outreach opportunities and to train customers.
- Conference and Travel increases \$3,000 for staff to attend conferences on new technologies.
- Professional Fees increase \$47,000 for the transition from a paper-based client services file system to an electronic database system.
- Grants and Aid increase \$30,000 for program expansion and increase to target specific disability groups.
- The Promise Grant appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$345,680 to provide for seven (7) Certified Vocational Rehabilitation Counselors that will serve program participants.
  - Conference and Travel increases \$35,000 for increased travel costs.

### **CATFISH PROMOTION BOARD, ARKANSAS**

Act 352 (SB17)

- The Board has a total authorized appropriation of \$120,000 for FY2016 with zero (0) full-time authorized positions and is funded by Special Revenues derived from a one (1) dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers.

### **CEMETERY BOARD, ARKANSAS**

Act 324 (HB1169)

- The agency has a total authorized appropriation of \$129,261 in FY2016 with zero (0) full-time authorized positions. The agency is funded by Cash funds generated from permits, amended permits and examinations of cemetery corporations.
- The Operations appropriation's Loans line item increases \$15,000 to ensure sufficient funds are available for lending to insolvent cemeteries.

### **CHILD ABUSE AND NEGLECT PREVENTION BOARD, STATE**

Act 8 (HB1037)

- The Board has a total authorized appropriation of \$559,297 for FY2016 with two (2) full-time authorized positions and is funded by the Children's Trust Fund which consists of a \$10 surcharge on marriage licenses and Federal funds for additional grants to local communities.
- The Extra Help position and line item and two appropriations (Community-Based Provider Grants and Child Abuse and Neglect Prevention Cash Grants) are eliminated due to the loss of Federal funding and no longer appear in the Board's appropriation act.

### **CHIROPRACTIC EXAMINERS, ARKANSAS STATE BOARD OF**

Act 314 (HB1056)

- The Board has a total authorized appropriation of \$208,670 for FY2016 with two (2) full-time authorized positions funded by Cash funds derived from various licensure fees and penalties.
- Adds one (1) full-time authorized position, Administrative Analyst - Grade C115 (requested through the growth pool in the interim). The extra help position the agency formerly had was eliminated, along with the line item for said position, to help mitigate the cost associated with the new Administrative Analyst position.
- The Regular Salaries and Personal Services Matching line items increase \$29,543 and \$11,674, respectively, for a new Administrative Analyst position, requested in the interim through Growth

Pool.

- The Operating Expenses line item increases \$7,192 for board related travel expenses, non-employee background checks, network services, software maintenance, office supplies and food purchases.
- The Conference Fees and Travel line item decreases (\$1,650) for reduction in staff travel.
- Professional Fees increase by \$3,500 to allow for contract services with an independent or private investigator for servicing complaints.

### **CLAIMS COMMISSION, ARKANSAS STATE**

Act 317 (HB1092)

- The Claims Commission's has a total authorized appropriation of \$2,345,163 for FY2016 with ten (10) full-time authorized positions and is funded from the State Central Services Fund and Miscellaneous Revolving Fund.

### **COLLECTION AGENCIES, STATE BOARD OF**

Act 713 (HB1094)

- The Collection Agencies Board has a total authorized appropriation of \$1,723,790 for FY2016 with four (4) full-time authorized positions and one (1) extra help position and is funded from the receipt of licensing fees received from collection agencies and fines imposed.

### **COMMUNITY CORRECTION, DEPARTMENT OF**

Act 1075 (HB1264)

- The Department of Community Correction has a total authorized appropriation of \$113,806,220 for FY2016 with one thousand four hundred ninety-four (1,494) full-time authorized positions and ten (10) extra help positions for a net increase of one hundred twenty-nine (129) positions. The Department is funded primarily from General Revenues, additional funding sources include Cash funds generated from facility commissary sales and reimbursements from the coinless telephone program, Federal funds in the form of grants and reimbursements, and Special Revenues generated from fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders.
- State Operations appropriation has a total appropriation of \$89,272,185 with appropriation increases totaling \$11,836,456 for FY2016, which includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$2,946,265 for a net increase of one hundred twenty-one (121) positions, restoration and reclassification of positions.
  - Extra Help increases \$100,000 to provide for the 10 authorized extra help positions.
  - Operating Expenses increase \$5,588,150 to open five hundred transitional reentry beds and \$1,475,813 for new positions maintenance and operating expenses, fuel, increased rents, utilities, building maintenance, firearms and uniforms.
  - Conference and Travel expenses increase \$44,709 for training and certification of employees.
  - Professional Fees increase \$199,477 for incremental increases in the medical contract.
  - Capital Outlay increases \$1,482,042 for computer and vehicle purchases.
- Special Revenue Operations appropriation has a total appropriation of \$8,738,390, which includes an increase of one million dollars in the Community Correction Program line item for agency flexibility in spending and also restores and transfers twenty (20) Probation/Parole officers to the State Operations appropriation.

- Residents Services Cash appropriation has a total appropriation of \$2,447,516 and includes Operating Expense increase of \$100,000 for building repairs, maintenance, and purchase of inventory for resale in the commissaries.
- Federal Programs appropriation has a total appropriation of \$438,493, with a total increase of \$404,109 with the following changes:
  - Regular Salaries and Personal Services Matching increases a total of \$330,495 with a \$168,917 increase for four positions transferred to Federal Programs from the State Operations appropriation and \$161,578 for the continuation of three positions approved through the Miscellaneous Federal Grant (MFG) Holding Account process and the continuation of one growth pool position.
  - Operating Expenses increase \$61,846 and Conference and Travel increases \$11,768 for the continuation of appropriation approved through the MFG Holding Account process.
- **\*NEW APPROPRIATION\*** Provides a new \$2.8 million Court Accountability Grants Program appropriation payable from the Accountability Court Fund created by Act 895 of 2015 for grants for personal services and operating expenses for adult and juvenile specialty court programs.
- **\*NEW APPROPRIATION\*** Provides a new \$3 million appropriation for the Pay-for-Success Program as created by Act 895 of 2015, payable from the Social Innovation Fund for payments for intervention services on a pay-for-success basis.

#### Act 290 (HB1319)

- Provides a \$2,000,000 supplemental appropriation to Section 3 of Act 218 of 2014 for operating expenses to meet obligations for equipping officers, fuel, utilities, and food for residents for the remainder of FY2015.

#### Act 540 (HB1518)

- Provides a \$5,588,150 General Improvement Fund appropriation for a transfer to the Department of Community Correction Fund Account for grants for personal services and operating expenses for Transitional Reentry Centers to open five hundred reentry beds.
- Provides a \$7,514,529 General Improvement appropriation for a transfer to the Department of Community Correction Fund Account for personal services and operating expenses of the Department for forty-five (45) Probation/Parole Officers, four (4) Assistant Area Managers, and three (3) Substance Abuse Leaders to reduce recidivism.
- General Improvement appropriation provides for a transfer to the Accountability Court Fund for Court Accountability grants for personal services and operating expenses for \$2,800,000.

### **CONTRACTORS LICENSING BOARD**

#### Act 353 (SB18)

- The Contractors Licensing Board has a total authorized appropriation of \$1,973,340 for FY2016 with twenty (20) full-time authorized positions for a net decrease of two (2) positions. The Board is a Cash agency funded from the receipt of fees charged for the examination, issuance, and renewal of commercial and residential contractor's licenses and penalties associated with violations of regulations.
- Operations appropriation provides for a net appropriation reduction of \$643,670 due to declining fund balances and includes the following reductions:

- Regular Salaries and Personal Services Matching decreases (\$97,166) due to the elimination of two Contractor Investigative positions.
- Refunds/Reimbursements decrease (\$40,000).
- Eliminates the \$156,504 Investments line item.
- Eliminates the \$150,000 Construction Trades Training Grants line item.
- Construction Industry Training Grants decrease (\$200,000).

### **CORN AND GRAIN SORGHUM PROMOTION BOARD, ARKANSAS**

Act 309 (HB1020)

- The Board has a total authorized appropriation of \$1,200,000 for FY2016 with zero (0) full-time authorized positions and is funded from Special Revenues derived from a one (1) cent per bushel assessment on all corn and grain sorghum produced in Arkansas.

### **CORRECTION, DEPARTMENT OF**

Act 1071 (HB1223)

- The Department of Correction has a total authorized appropriation of \$460,327,764 for FY2016 with four thousand seven hundred-seventeen (4,717) full-time authorized positions and one hundred-seventy (170) extra help positions for a net increase of two hundred forty-seven (247) additional positions including: one hundred seventy-one (171) new positions, forty-seven (47) flex positions and the restoration of twenty-nine (29) positions. The Department is funded primarily from General Revenues, additional funding sources include Special Revenues generated by the sale of products to public agencies and nonprofits; Cash funds generated from commissary sales, work release programs and farm operations; Federal grant funds, and available fund balances.
- The Inmate Care & Custody appropriation has a total appropriation of \$362,485,628 for FY2016, which includes a net appropriation increase of \$34,765,201 that is primarily associated with the opening of three hundred fifty-six (356) beds at the Ester Unit and twenty-four (24) special program beds at the Tucker Unit, payments of employee holiday compensation balances, and general operations of the Department, and includes the following changes:
  - Regular Salaries And Personal Services Matching increase \$20,912,968 and includes \$7,006,500 for banked holiday payments and \$3,114,000 for straight time payments, \$5,627,884 to open 356 general population beds at the Ester unit, formerly the diagnostic unit and \$522,333 to open 24 special program beds at the Tucker Unit, the remaining unfunded appropriation amounts include \$1,909,386 for forty-seven (47) flex positions and \$2,732,865 for restoration of 111 positions and continued operations of newly opened beds approved during the Fiscal and Second Extraordinary Session of 2014.
  - Operating Expense increases \$7,748,356 and includes \$4,100,000 for food purchases, \$1,113,768 for unit utilities & fuel, \$400,000 for IT upgrades and off-site recovery, \$490,000 for general maintenance, and the remaining unfunded appropriation of \$1,644,588 is related to opening new beds at the Ester and Tucker Units;
  - Professional Fees increase \$3,368,857 and includes \$1,939,834 for incremental increases in the medical contract and \$1,429,023 to cover medical costs for newly added beds.
  - Capital Outlay increases \$2,735,020 for building equipment repairs and replacement.
- County Jail Reimbursement has a total appropriation of \$40,184,970 for a net increase of \$26,840,999.
- Prison Industry has a total appropriation of \$11,549,948 with a total increase of \$794,937 and

includes the following changes:

- - Extra Help and the corresponding Personal Services Matching increases \$10,989 to be used if necessary.
- - Operating Expense increases \$500,000 for utility rate increases.
- - Capital Outlay increases \$283,948 for the purchase of equipment.
- Farm Operations has a total appropriation of \$21,149,683 and increases \$3,007,853, and includes the following changes:
  - Operating Expense increases \$750,000 for utility rate increases.
  - Extra Help and the corresponding Personal Services Matching increases \$10,989 to be used if necessary.
  - Capital Outlay increases \$2,246,864 for the purchase of and replacement of equipment.
- Inmate Welfare has a total appropriation of \$13,408,965 and increases \$1,286,537, and includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$36,537 for one Commissary Manager position.
  - Operating Expense increases \$750,000 for the purchase of merchandise for resale.
  - Capital Outlay increases \$500,000 to purchase equipment.
- Non-Tax Revenue Receipts has a total appropriation of \$3,972,500 with a total increase of \$1,200,000, which includes the following changes for various operational and construction projects:
  - Operating Expense increases \$750,000.
  - Professional Fees increases \$150,000
  - Capital Outlay increases \$300,000.
- Paws in Prison appropriation established in FY2014 by an interim Cash Holding Account Appropriation request, is new appropriation for \$150,000 and is a non-profit program that supports the training of rescue dogs by inmates for eventual adoption.
- Work Release Program has a total appropriation of \$7,376,070 a total increase of \$2,206,510 and includes the following changes:
  - Operating Expense increases \$388,760 for utilities, mileage, food purchases, firearms and building maintenance.
  - Capital Outlay increases \$1,817,750 for the purchase of vehicles and equipment.

#### Act 287 (HB1316)

- Provides a supplemental appropriation to Act 284 of 2014 for \$10,000,000 and funding transfer of \$6,000,000 from the General Revenue Allotment Reserve Fund to the County Jail Reimbursement Fund for the payment of reimbursement to counties housing state inmates.

#### Act 289 (HB1318)

- Provides a supplemental appropriation to Act 284 of 2014 for Regular Salaries of \$10,030,000 and Personal Services Matching of \$970,000 and a funding transfer of \$11,000,000 from the General Revenue Allotment Reserve Fund to the Department of Correction Inmate Care and Custody Fund Account for the payment of banked holiday compensation balances.

#### Act 539 (HB1517)

- Provides a \$2,851,200 appropriation for FY2015 and FY2016 for Operating Expenses and Professional Fees associated with leasing bed space from out-of-state facilities to house 288 inmates.

Act 822 (HB1520)

- Provides appropriation for Personal Services and Operating Expenses for the Department, authorizes seventy-seven (77) additional positions to open additional beds with general improvement appropriations totaling \$23,744,131 for FY2016, including:
  - Personal Services and Operating Expenses appropriation in the amount of \$6,968,256 for the Ester Unit Phases I & II to open 356 additional beds.
  - Personal Services and Operating Expenses appropriation in the amount of \$1,286,909 to open 48 beds for the Female Work Release - Pine Bluff Unit.
  - Operating Expenses appropriation for \$574,113 to open 48 beds for the Ouachita River Unit.
  - Operating Expenses appropriation for \$534,853 to open 28 beds for the Tucker Unit.
  - Regional County Detention Facility appropriation for \$4,380,000 for Reimbursements to house state inmates.
  - Facilities appropriation for \$10,000,000 for maintenance, replacement, repair, expansion, construction, equipping, renovation, purchase, improvement and upgrade of existing Department facilities.

**COUNSELING, ARKANSAS BOARD OF EXAMINERS IN**

Act 9 (HB1039)

- The Board has a total authorized appropriation of \$324,441 for FY2016 with three (3) full-time authorized positions, two (2) extra help positions, and is funded Cash funds derived from fees collected from initial licensure and biannual renewal of licenses.
- The Counseling Operations appropriation includes the following changes:
  - Regular Salaries increase \$7,463 due to the reclassification of two (2) positions.
  - Personal Services Matching increases \$11,510 due to two position reclassifications and an increase in Extra Help.
  - Extra Help increases \$4,000 to provide for additional help processing licensure applicants.
  - Operating Expenses increase \$2,939 for higher rent, utilities, and board member reimbursements.
  - Conference Fees and Travel increases \$4,500 for the Executive Director to attend conferences in and out of the state.
  - Professional Fees and Services increase \$5,500 for legal fees and investigations.
- Testing Fee line item decreases (\$50) and is removed due to discontinued use.

**COURT OF APPEALS, ARKANSAS**

Act 51 (HB1045)

- The Court of Appeal has a total authorized appropriation of \$4,233,353 for FY2016 with forty-nine (49) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation totals \$4,233,353 which is \$45,000 over base level and includes the following changes:
  - Operating Expenses increase \$30,000 for an E-Filing System and replacement of computers.
  - Capital Outlay increases \$15,000 for the replacement of high-valued equipment.

## **CRIME INFORMATION CENTER, ARKANSAS (ACIC)**

### Act 868 (HB1059)

- The Arkansas Crime Information Center has a total authorized appropriation of \$8,882,039 for FY2016 with seventy-five (75) full-time authorized positions. ACIC is funded primarily from General Revenues, with additional funding received from Cash funds consisting of conference registration fees, Federal funds, and Special Revenues consisting of background check fees, DWI court fines and registered sex offender fines.
- Operations appropriation provides a total appropriation of \$7,991,132, which includes \$50,000 for capital outlay for the purchase of computer hardware, firewalls, servers, and the replacement of computers; and contingency appropriation of \$500,000 for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS Program, Law Enforcement National Data Exchange Program or agency operations.
- Arkansas Real-Time Scrap Metal Logbook total appropriation for \$150,000 provides an increase of \$25,000 to pay for information technology related program modifications.
- SAVIN Program federal appropriation is discontinued.
- SMART - Adam Walsh Act Grant federal appropriation is discontinued.

### Act 288 (HB1317)

- Supplemental appropriation for FY2015 for the Arkansas Real-Time Scrap Metal Logbook operating expenses for \$25,000 for information technology related program modifications.

## **CRIME LABORATORY, STATE**

### Act 731 (SB91)

- The State Crime Lab has a total authorized appropriation of \$15,885,881 for FY2016 with one hundred forty-four (144) full-time authorized positions. The Crime Laboratory is funded from General Revenues through the Miscellaneous Agencies Fund Account, Special Revenues received from the Special State Assets Forfeiture Fund, a portion of uniform filing fees collected in circuit court pursuant to A.C.A. 16-10-313 and mandatory fines collected from convicted persons required to submit to a DNA sample, Federal funds consisting of grants from the Department of Justice; and a fund transfer from the State Administration of Justice Fund.
- State Operations has a total authorized appropriation of \$11,149,813 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$1,012,960 to provide for the transfer of seventeen (17) positions from the DNA Section - Special Revenue appropriation.
  - Operating Expense increases \$103,883 for transport services and a 3% rent increase by the Arkansas Building Authority.
  - A new Fellowship Program line item for \$60,000 to establish an accredited fellowship program with the UAMS - School of Pathology.
  - Capital Outlay increases \$10,000 for the purchase of a gas generator for the Toxicology/Forensic Chemistry sections.
- Federal appropriation has a total appropriation of \$2,745,548, which includes the following changes:
  - Operating Expense increases \$200,000 for increased costs of health and laboratory supplies.
  - Capital Outlay increases \$1,000,000 for the replacement and purchase of laboratory equipment.

- DNA Section - Special appropriation has a total appropriation of \$990,520, which is a reduction of (\$1,012,960) in Regular Salaries and Personal Services Matching due to the transfer of seventeen (17) positions to the State Operations appropriation.
- Crime Lab Equipment appropriation has a total appropriation of \$1,000,000, which includes an increase of \$250,000 for the purchase of equipment.

### **CROWLEY'S RIDGE TECHNICAL INSTITUTE**

Act 57 (HB1069)

- The Agency has a total authorized appropriation of \$5,207,300 in FY2016 with fifty-seven (57) full-time authorized positions and seventy-six (76) extra help positions, and is funded from General Revenue, Cash funds from tuition, Workforce 2000 funds, Federal funds, and Career Education grants.
- The Cash Operations appropriation's Capital Outlay increases \$300,000 for equipment including machinery, trailers, and course equipment.

### **DEAF, ARKANSAS SCHOOL FOR THE**

ACT 70 (HB1108)

- The School for the Deaf has a total authorized appropriation of \$12,049,298 in FY2016 with one hundred sixty-one (161) authorized positions and fifty-five (55) extra help positions, and is funded with General Revenue, Federal funds, cash funds, day care lease payments and fund balances.
- The State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching receives a net decrease of (\$378,243) which is the net result of an increase of \$3,420 for various reclassifications coupled with a decrease of (\$381,663) in appropriation due to nine (9) positions being transferred to the Arkansas School for the Blind.
  - Operating Expenses increase \$829 which is the result of an increase of \$260,000 for increases in fuel prices, supplies and materials and a decrease of (\$259,171) which was the amount of appropriation transferred to the Arkansas School for the Blind for transportation, security, and maintenance costs.
  - Capital Outlay increases \$75,000 for replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
  - Special Maintenance increases \$85,000 which includes a \$150,000 increase to purchase new and replacement items for equipment that is beyond repair, obsolete, or too expensive to maintain, and a decrease of (\$65,000) of appropriation transferred to the Arkansas School for the Blind.
  - SCPI/ASL (sign language proficiency interview) increases \$15,000 due to more employees passing the proficiency test.
  - Miscellaneous Activities increase \$15,000 due to an increase in the number and classification of staff necessary for the Summer Enrichment Program.
- \*SPECIAL LANGUAGE DELETED\* Maintenance/Transportation Security: Requires the Arkansas School for the Deaf to be responsible for providing maintenance, transportation, and security for the Arkansas School for the Blind, and authorizes the School to spend General Revenue for these services. Language deleted to terminate the Shared Services arrangement between the School for the Blind and the School for the Deaf.
- \*SPECIAL LANGUAGE DELETED\* Shared Services: Authorizes a joint paying account in the State Treasury between the School for the Blind and School for the Deaf for the purpose of serving both schools in the areas of Accounting, Personnel, Inventory, Safety and Health Services upon direction by the Board of Trustees for the Arkansas School for the Blind and the Arkansas School



for the Deaf. Authorizes the Board to transfer positions, funds and appropriations with the funding and appropriation to be divided proportionately from each agency based on student population. Language deleted to terminate the Shared Services arrangement between the School for the Blind and the School for the Deaf.

Act 291 (HB1320)

- Provides \$600,000 in supplemental appropriation for FY2015 for Special Maintenance to complete building and general maintenance projects needing immediate attention.

#### **DENTAL EXAMINERS, ARKANSAS STATE BOARD OF**

Act 727 (SB33)

- The Board has a total authorized appropriation of \$498,364 for FY2016 with three (3) full-time authorized positions and is funded from Cash funds derived by licensure fees, renewal fees, permit issuances, late penalties and disciplinary fines.
- The Regular Salaries and Personal Services Matching line items increase \$1,492 and \$334 for the reclassification of one position.
- Special Language Amended: Employment of Attorneys – Changes the requirements for the Board to obtain outside legal counsel, whereby the Board must confirm in writing to the Attorney General's Office that they will re-advertise annually for legal counsel and that the amount paid to outside legal counsel will be reviewed and approved by the Arkansas Legislative Council or Joint Budget Committee.

#### **DEVELOPMENT FINANCE AUTHORITY, ARKANSAS**

Act 316 (HB1075)

- The agency has a total authorized appropriation of \$30,353,861 for FY2016 with sixty-two (62) full-time authorized positions and five (5) extra help positions, and is funded through Federal funds and Cash funds generated by ADFa programs.
- The ADFa Cash Operations Appropriation includes the following changes:
  - Professional Fees increase \$5,615 due to increased costs associated with ADFa's annual financial audit.
  - Capital Outlay increases \$23,000 to replace a vehicle as needed due to vehicle age or high mileage.

#### **DIETETICS LICENSING BOARD, ARKANSAS**

Act 325 (HB1171)

- The agency has a total authorized appropriation of \$36,511 in FY2016 with 1 full-time authorized position. The agency is funded by Cash funds from the receipt of application and license fees.

#### **DISABLED VETERANS' SERVICES OFFICE**

Act 56 (HB1066)

- The Disabled Veterans' Services Office has a total authorized appropriation of \$34,067 for FY2016 with one (1) full-time authorized position funded from General Revenues to provide assistance to veterans including preparation of claims and transportation assistance.

## **ECONOMIC DEVELOPMENT COMMISSION, ARKANSAS**

### Act 985 (SB111)

- The Commission has a total authorized appropriation of \$360,930,590 for FY2016 with one-hundred (100) full-time authorized positions and is funded with Bond Proceeds, Federal Revenues, General Improvement Funds, General Revenues, fund balances, and Cash funds.
- The State Operations appropriation includes the following changes:
  - Regular Salaries increase \$43,950 for 22 position reclassifications.
  - Personal Services Matching increases \$10,384 for the reclassifications.
  - Capital Outlay increases \$100,000 to replace equipment and backup systems.
  - Grants and Aid increase \$1,000,000 to provide grants to cities and counties.
  - Industry Training Program increases \$2,908,907 to provide appropriation for unanticipated funding that may become available.
- The Community Assistance Federal appropriation includes the following changes:
  - Regular Salaries increase \$15,945 for 3 position reclassifications.
  - Personal Services Matching increases \$3,780 for position reclassifications.
  - Grants and Aid decrease (\$2,500,000) due to decreased HUD Funding.
  - Storm Recovery Grant Program decreases (\$6,940,946) due to decreased funding as most recipients have already been awarded.
- The State Energy Plan - Federal appropriation reallocates \$350,000 from Professional Fees to Grants and Aid to remedy a previous misclassification of expense.
- The Energy Efficiency Arkansas Cash appropriation decreases (\$470,245) in Professional Fees for an anticipated decrease in Cash revenues from utility company audits.
- The Weatherization Program appropriation increases \$2,565,984 to restore appropriation to FY2015 authorized levels.
- \*NEW SPECIAL LANGUAGE\* Adds new special language to authorize the Arkansas Industrial and Economic Development Foundation to make additional payments to the Director of the Arkansas Economic Development Commission, from private funding sources, upon approval.
- \*NEW SPECIAL LANGUAGE\* Adds new special language requiring a fund transfer of up to \$15,534,256 from the Arkansas Economic Development Commission Fund Account to the Skills Development Fund at the Department of Career Education for the Office of Skills Development.
- \*NEW SPECIAL LANGUAGE\* Adds new special language to allow the Commission to carry forward unexpended funds allocated to the Arkansas Economic Development Fund Account for the Industry Training Program from one fiscal year to the next, and makes the provision effective upon passage and approval.

### Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Science and Technology Authority is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department Arkansas Economic Development Commission effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$450,808 in general revenue through the elimination of six vacant positions. An additional \$272,464 (not general revenue) could also be saved through attrition. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

- The Department of Rural Services is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department Arkansas Economic Development Commission effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$175,599 in general revenue through the elimination of two positions. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

## **EDUCATION, DEPARTMENT OF**

### **Act 970 (SB32)**

- The Department has a total authorized appropriation of \$778,800,029 in FY2016 with three hundred sixty-one (361) full-time authorized positions and twelve (12) extra help positions and is funded with Federal revenue, General Revenue, Educational Excellence Trust Fund, Educational Adequacy Fund, Cash funds, Trust funds and fund balances.
- The State Operations appropriation includes the following changes:
  - Regular Salaries and Matching received a net increase of \$345,120 for the restoration of four (4) ADE Special Advisors, reclassification of three (3) positions, and transfer of one (1) position to the Professional Licensure Standards Board.
  - Extra Help increases \$156,197 to restore appropriation to sufficiently meet funding needs for extra help positions.
  - Professional Fees increase \$100,000 for curriculum frameworks meetings, scholastic audit training and other projects for school district and charter schools.
  - Grants and Aid increase \$413,830 for support of programs affiliated with the National Math and Science Initiative to support the Advanced Placement Training and Incentive Program.
  - Capital Outlay increases \$100,000 for unforeseen capital needs that may arise.
- The Professional Fees line item authorized for the Federal Grants Administration appropriation increases \$200,000 for costs associated with audits of federal programs.
- The Professional Standards Licensure Board appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$227,906 for a transfer of one position from the State Operations appropriation , one position upgrade, and two (2) new investigator positions.
  - Operating Expenses increase \$50,000 for equipment maintenance.
  - Grants and Aid increase \$100,000 to issue grants to institutions of higher education for the edTPA program (formerly known as the Teacher Performance Assessment).
  - Capital Outlay increases \$275,000 for background checks and investigations.
- The Child Nutrition appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$26,188 for restoration of two (2) positions and discontinuation of one (1) position.
  - Operating Expenses increase \$500,000 for costs related to the Meal Pattern Grant.
  - Grants and Aid increase \$20,000,000 for increased program participation to allow schools that serve predominantly low-income children to offer free school meals to all students.
  - Refunds increase \$50,400 due to the increase in grant payments.
  - Capital Outlay increases \$50,000 for unforeseen needs of the program.
- The Federal Elementary and Secondary Education appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$170,273 to restore two (2) positions.
  - Capital Outlay increases \$200,000 for unforeseen federal program needs.
  - Partnership for Assessment of Readiness for College and Careers(PARCC) increases \$400,000 to

continue the program.

- The Capital Outlay line item authorized for the Multiple Grant Award Program appropriation increases \$100,000 to meet unforeseen needs.
- Eliminated the appropriation for Pulaski County Desegregation Case Costs due to the full disbursement of all funds to the parties named in the January 2014 Settlement.
- \*SPECIAL LANGUAGE DELETED\* Turnback Funds: Provides Federal turn-back funds in the State Treasury are to be transferred to the Department of Education Public School Fund Account when the eligible county and/or school district cannot be identified and used for any lawful school purpose.
- \*SPECIAL LANGUAGE DELETED\* Pulaski County Desegregation Case Costs Fund Transfer: Section 34 of Act 1420 of 2007 provided a \$750,000 fund transfer from the Public School Fund to the Department of Education Fund Account for Pulaski County Desegregation Case Costs on July 1, 2007. Section 34 of Act 1420 provided \$210,000 in fund transfers and Section 91 of Act 1290 of 2007 also provided \$20,000 for Desegregation Case Costs. This section provides that any unexpended balances of funds transferred to the Department of Education Fund Account during the 2007-09 biennium for desegregation case costs shall be used exclusively to provide funds for case costs incurred by the Department of Education and the three Pulaski County School Districts under Arkansas Code §6-20-415 - §6-20-416. The funds may be expended upon certification by the Commissioner of the Department of Education and prior approval by the Chief Fiscal Officer of the State.

#### **EDUCATION, DEPARTMENT OF - EDUCATIONAL TELEVISION DIVISION**

Act 319 (HB1129)

- The Educational Television Division has a total authorized appropriation of \$13,584,417 for FY2016 with one hundred-nine (109) full-time authorized positions and fifty-one (51) extra help positions, and is funded with General Revenue, Cash funds, and fund balances.
- The AETN - Treasury Cash appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$16,586 for reclassification of one (1) position.
  - Operating Expenses increase \$400,000 for portal licensing costs related to the IDEAS portal project, which provides free professional development training for Arkansas' licensed teachers.
  - Professional Fees increase \$250,000 for software redevelopment to meet current database standards, giving the portal greater ability to track professional development hours.
  - Capital Outlay increases \$350,000 for equipment utilized to film courses while teachers model the objectives being taught, as well as equipment that allows the Department of Education to capture and web-stream professional development being presented at one of the regional co-ops or any location equipped with broadband.

#### **EDUCATION, DEPARTMENT OF – GRANTS AND AID (PUBLIC SCHOOL FUND)**

Act 987 (SB174)

- The Department of Education has a total authorized appropriation of \$2,912,645,729 for FY2016 authorized for the Department of Education Public School Fund Account with fifty-six (56) full-time authorized positions. The Public School Fund is funded by General Revenue, the Educational Adequacy Fund, Educational Excellence Trust Fund, fund balances, "Off-the-Top" state funding for court ordered desegregation expenses, a Temporary Assistance to Needy Families (TANF) program fund transfer from the Department of Workforce Services, and Transit Tax funding.

- Alternative Learning appropriation increases \$1,079,728 to provide for an increase in FTEs and provide for a 2.0% increase in the per FTE student rate from \$4,383 in FY2015 to \$4,471 for FY2016.
- Arkansas Public School Computer Network (APSCN) appropriation increases \$6,972,799 for:
  - Regular Salaries and Personal Services Matching increase \$272,799 for restoration of one (1) pool position, the reclassification of five (5) positions.
  - Capital Outlay increases \$200,000 to address any unforeseen needs.
  - Operating Expenses increase \$6,500,000 to restore appropriation not budgeted in FY2015 due to a delay in the receipt of E-Rate refunds.
- At-risk appropriation increases \$300,000 to disburse prior year refunds from the College and Career Readiness Planning Program (CCRPP).
- Broadband Grants State Match appropriation is authorized to continue at \$5,000,000.
- Consolidation Incentive appropriation increases \$5,868,900 to restore FY2015 authorized but not budgeted appropriation and includes an increase of \$228,600 over FY2015 authorized to provide for two projected consolidations each year.
- Coop Ed Technical Center appropriation is restored to the FY2015 authorized level of \$1,200,000.
- Court ordered Desegregation appropriation decreases (\$4,020,105) due to the settlement approved in January 2014.
- Department of Correction appropriation increases \$943,472 to restore the appropriation to FY2015 authorized level and provide for growth of the program.
- Distance Learning Operating Grants appropriation increases \$1,500,000 to restore the FY2015 authorized level for receipt of E-Rate refunds in FY2016.
- Early Childhood Special Education appropriation increases \$1,274,841 to restore the FY2015 authorized level.
- Economic Education appropriation increases \$50,000 due to an increase in the number of teachers receiving training.
- English Language Learners (ELLs) appropriation increases \$280,093 to provide for growth in students and a 2.0% increase in the funding rate for ELLs from \$317 in FY2015 to \$324 for FY2016.
- Gifted and Talented appropriation increases \$250,000 to restore appropriation to the FY2015 authorized level.
- Intervention Block Grant appropriation increases \$75,000 to restore it to the FY2015 authorized level.
- Master Principal Bonus appropriation increases \$118,000 to provide for program growth.
- National Board of Professional Teaching Standards appropriation increases \$4,748,000 to restore it to FY2015 authorized level and to provide for increasing candidate support costs.
- National School Lunch Student Funding appropriation increases \$10,756,692 due projected growth in the number of students and an 0.84% increase in the NSLA rates for FY2016.
- Professional Development Funding appropriation increases \$98,584 to provide for anticipated growth in the Average Daily Membership of charter schools.
- Residential Centers/Juvenile Detention appropriation increases \$1,156,833 to restore the appropriation to the FY2015 authorized level.
- School Food Services appropriation increases \$1,650,000 to restore it to the FY15 authorized level.
- School Recognition appropriation increases \$3,000,000 to accommodate the increased number of award recipients.

- School Worker Defense appropriation increases \$390,000 to restore it to the FY2015 authorized level.
- Serious Offender Program appropriation increases \$665,913 to restore it to the FY2015 authorized level.
- Smart Start/Smart Step appropriation increases \$2,526,369 to restore it to the FY2015 authorized level.
- Special Education Services appropriation increases \$1,657,242 to restore it to the FY2015 authorized level.
- The State Foundation Funding increases \$47,837,730 due to the projected increase in Average Daily Membership (ADM) of 1,992 for FY2016, for a total ADM of 473,840, and due to the increase of the per ADM Foundation Funding rate for FY2016 to \$6,584 (FY2015 Rate is \$6,521).
- Student Growth Funding appropriation increases \$9,190,144 to accommodate an anticipated increase in numbers of students.
- Surplus Commodities appropriation increases \$345,065 to maintain the program at its current operating level.
- Teacher Licensing/Mentoring appropriation increases \$57,000 to implement the Teacher Cadets Program.
- Teacher Retirement Matching appropriation increases \$4,075,500 to provide for the increase of participants in the program.
- International Baccalaureate Program appropriation increases \$75,000 to restore it to the FY2015 authorized level.
- School Funding Contingency appropriation increases \$25 million to restore it to the FY2015 authorized level.
- **\*NEW APPROPRIATION\*** Enhanced Transportation Funding provides \$3,000,000 in enhanced transportation funding, as recommended by the House and Senate Interim Committees on Education, in their *Report on Legislative Hearings for the 2014 Interim Study on Educational Adequacy*, for districts with high transportation costs. Specifically, the Committees recommended establishing the funding at 2% of the funding provided for transportation in FY2015, and use the Bureau of Legislative Research funding distribution model to determine the amount of funding high-cost districts receive.
- **\*SPECIAL LANGUAGE DELETED\*** Technology Grants - Quality Teaching And Learning Initiatives (Formerly Known As EXPLOR-NET): Funding provision requires \$187,575 in General Revenue be allocated through the Technology Grants appropriation to the Center for Quality Teaching And Learning Program to teach students computer repair in a hands-on environment.
- **\*SPECIAL LANGUAGE DELETED\*** Professional Development: Allows the Dept. of Education to use up to \$4M each year of the appropriation authorized for Professional Development to develop statewide Professional Development support systems for teachers.
- **\*SPECIAL LANGUAGE DELETED\*** Open Enrollment Virtual Charter School Funding Restrictions: Prohibits a school district from receiving state funding for students who are in their prior year ADM count but are currently participating in an Open-Enrollment Long-Distance or Virtual Technology Charter School. Also allows for an increase of slots for the open-enrollment public virtual charter school from 500 to 3,000 beginning in FY2016 with the provision that all of the students that enroll in the additional 2,500 slots must be enrolled in an Arkansas public school for the first three quarters of the prior school year.

- **\*SPECIAL LANGUAGE DELETED\*** Isolated Funding - Special Provisions: Requires the Department to provide an amount of isolated funding that is not less than what a school district would have received based on the school district's square miles calculated in the prior school year when the Department uses a new methodology or technology to recalculate square miles, as long as the district remains eligible for isolated funding. This language made effective upon passage and approval of Act 1309 of 2013.
- **\*NEW SPECIAL LANGUAGE\*** Local School District Isolated - Base Funding Under Certain Circumstances: Provides that an isolated school district will lose no more than 10% of their base funding amount in each school year in the event the current funding formula for isolated school districts in Arkansas Code 6-20-604 is changed.

Act 735 (SB643)

- Provides a \$15,000,000 appropriation payable from the Department of Education Public School Fund Account and a \$5,000,000 transfer from the Open-Enrollment Public Charter School Facilities Loan Fund to the Department of Education Public School Fund Account for grants and aid for open-enrollment public charter schools for the Open-Enrollment Public Charter School Facilities Funding Aid Program.

Act 807 (SB712)

- Provides a \$16,000,000 appropriation for grants and aid for the Arkansas Better Chance Program payable from the Department of Education Public School Fund Account and a \$16,000,000 appropriation for a fund transfer from the General Improvement Fund to the Department of Education - Public School Fund Account for grants and aid for the Arkansas Better Chance Program.

**ELECTION COMMISSIONERS, STATE BOARD OF**

Act 48 (HB1022)

- The Elections Commissioners Board has a total authorized appropriation of \$8,577,288 for FY2016 with seven (7) full-time authorized positions and is funded from general revenue through the Miscellaneous Agencies Fund Account and election filing fees.
- **\*SPECIAL LANGUAGE REVISED\*** Two Special Language Sections were amended to remove the Judicial reference in Nonpartisan Elections due to Prosecuting Attorney Elections now also being nonpartisan.

**EMBALMERS AND FUNERAL DIRECTORS, STATE BOARD OF**

Act 108 (SB24)

- The agency has a total authorized appropriation of \$231,088 in FY2016 with 3 full-time authorized positions. The agency is funded by Cash funds generated from examination and licensing fees.
- The Operations appropriation's Capital Outlay line item increases \$20,000 for the purchase of a new vehicle for the inspector.

**EMERGENCY MANAGEMENT, ARKANSAS DEPARTMENT OF**

Act 262 (HB1124)

- The Emergency Management Department has a total authorized appropriation of \$149,063,747 for FY2016 with one hundred-four (104) full-time authorized positions, twenty-eight (28) extra help

positions for coordinating emergency services. The agency is funded from General Revenue, Federal funds, Cash funds and Special Revenues.

- The State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$137,873 to restore 4 positions.
  - Operating Expense increases \$40,500 due to a reallocation of \$45,000 from Professional Fees and Services to reflect more accurately anticipated expenses.
  - Capital Outlay appropriation received an increase of \$10,000 in State Operations for replacement of 3 servers and a new server for ARCGIS mapping software.
- \* Note: Provides a total increase of \$116,000 for the additional servers with the following increases provided in other ADEM appropriations:
  - 1) Federal Operations - \$48,000.
  - 2) Disaster Relief - \$10,000.
  - 3) Hazard Materials - \$48,000.
- Federal Surplus Property Program appropriation's Capital Outlay line item increases \$250,000 for the purchase and/or replacement of an over the road diesel truck, box trailer, flatbed trailer, and an arm gate for the facility.
- Disaster Relief Trust appropriation increases \$95,000 to allow additional Grants and Aid in the event of a disaster.
- Arkansas 911 Rural Enhancement Program includes the following changes:
  - Operating Expense increases \$29,576 for additional Board member and staff travel to meet the requirements of the Blue Ribbon Committee on 911 Rural Enhancement.
  - Capital Outlay increases \$8,000 for various equipment recommended by the Blue Ribbon Committee on 911 Rural Enhancement.
- \*NEW SPECIAL LANGUAGE\* EXTRA HELP - Agency may use up to 28 authorized extra help positions for up to 1,500 hours when specific expertise is required to work on response to federal and state declared disasters.

## **ENVIRONMENTAL QUALITY, ARKANSAS DEPARTMENT OF**

Act 77 (HB1188)

- The Agency has a total authorized appropriation of \$104,014,781 in FY2016 with four-hundred twenty-two (422) full-time authorized positions and seventy-four (74) extra help positions, and is funded from General Revenue, Federal funds and Special Revenues from various fees and penalties.
- The Federal Operations appropriation has a net increase of \$942,500 which includes the following changes:
  - Operating Expenses decrease (\$310,000) to provide a portion of the \$245,000 increase of appropriation for Professional Fees and Services and the \$720,000 increase for Grants and Aid.
  - Conference Fees and Travel decreases (\$20,000) to provide for a portion of the increase of appropriation for Professional Fees and Services to meet its obligations under the Federal Grant Program.
  - Professional Fees and Services increase \$245,000 for a contract with the University of Arkansas Cooperative Extension Service to conduct a study for their Air Division to comply with EPA Federal grant requirements.
  - Grants and Aid increase \$720,000 to meet the Department's obligations under the Diesel Emissions Reduction Act (DERA) Grant Program.
  - Capital Outlay increases \$307,500 to replace equipment and vehicles.



- The Capital Outlay line item authorized for the Hazardous Waste Permit Program appropriation increases by \$20,000 to purchase replacement vehicles for the division's inspectors.
- The Professional Fees line item authorized for the Fee Administration appropriation increases by \$61,000 to help fund a contract with the University of Arkansas Agriculture Extension Service, and the Capital Outlay line item increases by \$160,000 to purchase equipment.
- The Hazardous Waste Cleanup appropriation has a net increase of \$475,833 which includes the following changes:
  - Operating Expenses increase \$3,833 and Conference Fees and Travel increase \$2,000 due to a reduction/reallocation of appropriation/expenses from the Emergency Response Program appropriation in order to consolidate cost centers and make budgetary tracking easier.
  - Capital Outlay increases \$470,000 to replace aging laboratory and IT equipment.
- The Capital Outlay line item authorized for the Solid Waste Management /Recycling Program appropriation increases by \$25,000 to purchase replacement vehicles for the division's inspectors.
- The PC&E Commission Expenses line item authorized for the Pollution Control and Ecology Commission - Expenses appropriation increases by \$500 for Commission member travel reimbursement.

#### Act 721 (HB1512)

- Provides a \$2.1 million appropriation payable from the Nonmunicipal Domestic Sewage Treatment Works Trust Fund, for personal services, operating expenses, professional fees, maintenance, and completed closure of a nonmunicipal domestic sewage treatment works.

### **ETHICS COMMISSION, ARKANSAS**

#### Act 32 (SB26)

- The agency has a total authorized appropriation of \$930,090 in FY2016 with twelve (12) full-time authorized positions and two (2) extra help positions. The agency is funded by General Revenue through the Miscellaneous Agencies fund.
- There are 3 new positions authorized as compared to FY2015: 3 additional C126 Attorney Specialist positions.
- The Operations appropriation increases \$216,584 with the following changes:
  - Regular Salaries and Personal Services Matching increase \$190,904 to provide for the 3 new positions.
  - Operating Expenses increase \$25,680 to provide "overhead" expenses for the 3 new positions, moving expenses to move to a larger facility and increased rent expenses.

### **FAIR HOUSING COMMISSION, ARKANSAS**

#### Act 88 (SB45)

- The Commission has a total authorized appropriation of \$1,601,561 for FY2016 with thirteen (13) full-time authorized positions, two (2) extra help positions, and is funded with General Revenue, Federal funds, Cash and Trust funds.
- State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$43,566 due to the addition of a Public Information Specialist position.
  - Operating Expense increases \$201,783 for 3% increase in rent, legal and case processing fees, court reporting fees, and office supplies to support the additional position.
  - Conference and Travel increases \$33,000 due to increased travel for state-wide media

campaign and cost of focus groups.

- Professional Fees increase \$119,998 for vendor services needed to complete the Four Corners Tour Meetings.

- The Education - Trust appropriation's Operating Expense increases \$30,000 to provide for increase in investigative case loads and Administrative hearings.

### **FINANCE AND ADMINISTRATION, ALCOHOLIC BEVERAGE CONTROL**

Act 73 (HB1122)

- The Agency has a total authorized appropriation of \$1,192,939 in FY2016 with twelve (12) full-time authorized positions, one (1) extra help position, and is funded with General Revenues and Cash funds to provide for the operations of the Division.
- The Operating Expenses authorized for the State Operations appropriation increases \$1,400 for rent increases.

### **FINANCE AND ADMINISTRATION, ALCOHOLIC BEVERAGE CONTROL / ENFORCEMENT DIVISION**

Act 39 (SB85)

- The Agency has a total authorized appropriation of \$1,798,407 in FY2016 with twenty (20) full-time positions and is funded with General Revenue and Federal funds to provide for the operations of the Division.
- The Federal Operations appropriation increases by \$484,754 to restore the appropriation to the FY2015 authorized level in the event Federal funding is restored.
- The State Operations appropriation includes the following changes:
  - Operating Expenses increase \$1,000 for rent increases.
  - Capital Outlay increases \$2,600 for the sales tax for replacement vehicles.

### **FINANCE AND ADMINISTRATION, CHILD SUPPORT ENFORCEMENT**

Act 72 (HB1121)

- The Agency has a total authorized appropriation of \$65,342,095 in FY2016 and eight hundred-forty (840) full-time positions, fifteen (15) extra help positions, and is funded with a combination of General Revenue, fees collected, Federal funds including Federal incentive payments and the state share of Temporary Assistance for Needy Families (TANF) collections.
- The Capital Outlay line item authorized for the Operations appropriation increases \$100,000 to replace obsolete equipment.

### **FINANCE AND ADMINISTRATION, DISBURSING OFFICER**

Act 1070 (HB1207)

- The Disbursing Officer Division has various appropriations for FY2016 that total \$3,188,093,831 funded by General Revenue, State Administration of Justice Fund Account, Workforce 2000 Development Fund, various Special Revenues, Federal revenues, Trust funds and other miscellaneous sources. The appropriations authorized for DFA - Disbursing Officer can generally be separated into three categories, contributions, holding accounts, and special purposes and include the following:

<b>Appropriation / Purpose</b>	<b>Appropriation Amount</b>
State Contributions which is payable from General Revenue provides for dues to various organizations and includes an increase of \$20,873 due to increases in the yearly assessments of six organizations.	\$1,460,441
Miscellaneous Transfers to provide supplemental appropriations to agencies and constitutional officers.	29,550,000
Miscellaneous Grants and Expenses includes a decrease of (\$150,000) for the Arkansas Sports Hall of Fame appropriation and a decrease of (\$200,000) for the Innovation & Product Development appropriation.	1,707,536
Disaster Assistance Grants	13,250,000
Fire Protection Services provides additional funding for Arkansas fire departments.	15,000,000
Natural Resources Damages	174,810
U.S. Olympic Committee	50,000
Merit Adjustment Fund	4,000,000
Work Force 2000	35,000,000
Indigent Patient – Emergency Medical Services Program	300,000
Unemployment Compensation Claims	16,000,000
Marketing and Redistribution Program	4,500,000
Federal Programs	2,600,000,000
Firemen’s and Police Officers’ Pension and Relief Fund	68,400,000
Arkansas Sheriff’s Association	600,000
Drug Enforcement and Education	5,000,000
Department of Correction – Escapees Trial General Revenue appropriation provides funds to reimburse counties for expenses incurred in holding and bringing to trial persons charged with escape.	100,000
Juvenile Detention Facilities General Revenue appropriation provides grants for operating expenses of local facilities.	400,000
Multi-Jurisdictional Drug Crime Task Force provides for enforcement and prosecution grant awards, operating and administrative expenses.	5,500,000
Public Legal Aid	855,432
Disaster Assistance Grants – Federal	8,000,000
Baby Sharon Act	2,000,000
Organ Donation Education	200,000
Arkansas Children’s Hospital	3,533,600
DFA – Disbursing – Miscellaneous Cash which is used to disburse funds collected on behalf of state agencies if needed, includes a total decrease of (\$50,000) for the transfer of a \$25,000 appropriation for the Arkansas Nurses Association Grants and a \$25,000 appropriation for the Arkansas Tennis Association Grants which are both being administered by the DFA Revenue Division.	5,050,000
Child Abuse/Rape/Domestic Violence (CARDV) Contract	363,767
Child Welfare Restructuring	274,400
Information Network of Arkansas	150,000

<b>Appropriation / Purpose</b>	<b>Appropriation Amount</b>
State Administration of Justice Fund (AOJ)	44,916,095
Prostate Cancer	197,750
State, County, Municipal, and Public School Employee Blanket Bond Program	1,000,000
Purchase of Vehicles	15,000,000
Various State Agencies – Cash	305,000,000
Arkansas Sheriffs' Association Grant	500,000
*NEW APPROPRIATION* Southern Legislative Conference at the Center for Advancement of Leadership Skills	60,000

- \*NEW SPECIAL LANGUAGE\* Adds special language to include the West Central Arkansas Economic Development District in the Intrastate Metro Planning Grants distribution and to evenly distribute authorized funding among the planning and development districts.
- \*NEW SPECIAL LANGUAGE\* Adds special language to reflect \$2,600,000 transfer from the Unclaimed Property Proceeds Trust Fund to the Rainy Day set-aside portion of the 89th Session Projects Account of the General Improvement Fund.
- \*NEW SPECIAL LANGUAGE\* Adds special language to allow AR Children's Hospital to request funds from DHS - Division of Medical Services in an amount not to exceed \$1,000,000 to be used to match Federal funds used for supplemental Medicaid payments to AR Children's Hospital.
- \*SPECIAL LANGUAGE REVISED\* Amends special language to allow the Work Force 2000 distribution to be deposited in the Skills Development Fund.

**FINANCE AND ADMINISTRATION, MANAGEMENT SERVICES DIVISION**

Act 1069 (HB1125)

- The Agency has a total authorized appropriation of \$2,197,718,718 in FY2016 with four hundred sixty-two (462) full-time authorized positions and twenty-two (22) extra help position and is funded from State Central Services Fund, Federal funds, General Revenue, Cash funds, fund balances, and non-revenue receipts.
- DFA - Management Services has a net increase of seventeen (17) positions, which includes five (5) additional positions for their Operations appropriation and twelve (12) additional positions for the Employee Benefits Division within DFA Management Services.
- The Operations appropriation has an increase of \$1,175,835 and includes the following:
  - Regular Salaries increase \$337,647 and Personal Services Matching increases \$103,038 for a net increase of 5 positions.
  - Operating Expenses increase \$31,650 for rent increases.
  - Professional Fees and Services increase \$703,500 to cover an external quality assurance review.
- The Regular Salaries and Personal Services Matching line items authorized for the Marketing and Redistribution appropriation increase by \$3,700 to reclassify four (4) Administrative Specialists to DFA Service Representatives.
- The Employees Benefits Division appropriation has a net increase of \$58,161 to provide for the following changes:
  - Regular Salaries increase \$30,601 and Personal Services Matching has a net increase of \$6,110 for the reclassification and upgrade of twenty-three (23) positions.
  - Overtime decreases (\$6,895) and a corresponding decrease of (\$1,566) in Personal Services

Matching to help offset the increase in Professional Fees and Services.

- Operating Expenses increase \$13,345 for increases in rent and actuarial costs.

- Conference Fees and Travel decreases (\$10,000) to help offset the increase in Professional Fees and Services.

- Professional Fees and Services increase \$25,000 to cover the rising costs for getting assistance with writing technical requests for proposals for pharmacy and wellness programs.

- The Regular Salaries and Personal Services Matching line items authorized for the Miscellaneous Cash appropriation increases \$471,695 to upgrade three (3) Benefits Specialist positions and add twelve (12) Benefits Analysts positions to the EBD call center.
- \*NEW SPECIAL LANGUAGE\* Adds special language to require the Office of Accounting to: (1) study the most economical and efficient means of implementing a state-wide enterprise fraud pilot program to detect and prevent fraud, waste, abuse, improper payments, and employer noncompliance within the Unemployment Insurance program of the Department of Workforce Services, the Temporary Assistance for Needy Families Program, and the Supplemental Nutritional Assistance Program of the Department of Human Services; and (2) provide annual reports to the Joint Performance Review Committee, House and Senate State Agencies, and Health Reform Legislative Task Force.
- Act 218 of 2015 abolishes the Arkansas Lottery Commission and transferred its powers and duties to the Office of the Lottery within the Management Services Division by a type 3 transfer under §25-2-106.

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Arkansas Building Authority is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department of Finance and Administration effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$416,069 with the elimination of nine vacant positions. An additional \$717,291 could be saved through attrition. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

### **FINANCE AND ADMINISTRATION, DIVISION OF RACING**

Act 74 (HB1126)

- The Agency has a total authorized appropriation of \$1,700,512 in FY2016 with fourteen (14) full-time authorized positions and thirty-one (31) extra help positions, and is funded from General Revenue and Cash funds, to provide for the operations of the agency.
- The Operating Expenses line item for the Operations appropriation increases by \$25,600 to provide for rent increases and for a technical contract for veterinarian expenses.

### **FINANCE AND ADMINISTRATION, REVENUE SERVICES**

Act 924 (HB1123)

- The Agency has a total authorized appropriation of \$1,273,481,673 for FY2016 with one thousand five-hundred-one (1,501) full-time authorized positions and two hundred twenty-one (221) extra help positions, and is funded with tax refunds, State Central Services Fund, and Special Revenue, to provide for the operations of the Agency.

- The Operating Expenses line item authorized by the Commercial Drivers License Program appropriation increases by \$1,000,000 to provide for costs associated with the Arkansas Integrated Revenue System Driver Services.
- The Operations Appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$842,610 to support twenty (20) additional positions.
  - Operating Expenses increase \$734,525 to cover a rise in postage, rent, and other operating related expenses.
  - Capital Outlay increases \$738,000 to replace aging and high mileage vehicles.

### **FINANCE, STATE BOARD OF**

Act 10 (HB1046)

- The State Board of Finance has a total authorized appropriation of \$603,600,000 for FY2016 for the investment of various state and Federal funds.

### **FIRE PROTECTION LICENSING BOARD, ARKANSAS**

Act 359 (SB60)

- The Board has a total authorized appropriation of \$212,401 for FY2016 with three (3) full-time authorized positions and is funded with Cash funds through examination, licensure, certification and renewal fees.

### **FORESTERS, ARKANSAS STATE BOARD OF REGISTRATION OF**

Act 11 (HB1058)

- The Foresters Registration Board has a total authorized appropriation for FY2016 of \$20,026 with two (2) extra help positions. The agency is Cash funded from the receipt and renewal fees collected from Registered Foresters.

### **GAME AND FISH COMMISSION, ARKANSAS STATE**

Act 732 (SB146)

- The Game & Fish Commission has a total authorized appropriation \$132,223,417 with six hundred-sixteen (616) full-time authorized positions, including four additional positions: one (1) Senior Technology Analyst C126, one (1) Education Program Specialist C118, and two (2) Telecommunications Specialist C114 and one hundred eighty-five (185) extra help positions. The Commission is funded primarily from Special Revenues consisting of 45% of the one-eighth of one percent Conservation Sales Tax; the sale of hunting and fishing licenses, tags and permits; Federal Aid funding in the form of reimbursements and grants; non-revenues, such as timber sales; gas lease revenues; and available fund balances.
- Operations appropriation has a total appropriation of \$110,358,732 that includes the following changes:
  - Regular Salary and Personal Services Matching increases \$7,371,462 to provide for the wildlife officer salary administration grid.
  - Extra Help increases \$237,500 due to expected Federal Apportionment increases from the US Fish and Wildlife Service.
  - Operating Expense increases \$3,500,000 due to expected Federal Apportionment increases from the US Fish and Wildlife Service.
  - Construction increases \$8,300,000, which includes \$6 million for a new Education Center in

Northwest Arkansas, \$800,000 towards work center construction/renovation, and \$1.5 million for increases in the Federal Apportionment funding.

- Capital Outlay increases \$10,502,608 for land and large equipment purchases, including the purchase or replacement of vehicles and equipment, Marine Fuel Tax Projects, major renovations, heavy equipment maintenance, roadwork and lake access projects.
- A new \$50,000 appropriation to support the Arkansas Hunters Feeding the Hungry Program.
- Gas Lease Revenues appropriation has a total appropriation of \$3,764,685, which is a net decrease of (\$9,596,000), and includes the following changes:
  - Capital Outlay increases \$1,000,000 for the purchase and replacement of equipment.
  - Debt Service decreases (\$10,596,000) and eliminates the appropriation due to retirement of revenue bond debt in FY2015.
- Black River Settlement Funds appropriation is a new appropriation totaling \$18 million, which reflects the successful settlement of the Black River Wildlife Management Area (WMA) Timber Lawsuit and anticipated funds dedicated to restoration of the damaged hardwoods on Dave Donaldson Black River WMA.
- *\*NEW SPECIAL LANGUAGE\** Adds a special language provision for the payment of accrued and unused annual, holiday, and sick leave to the estate of any wildlife officer who dies in the line of duty.
- *\*SPECIAL LANGUAGE REVISED\** Amends special language provision for overtime payments to include that "the payment of overtime is the preferred method of implementing the provisions this section."

Act 817 (HB1446)

- Provides a \$250,000 appropriation payable from the Game Protection Fund for personal services, operating expenses, and grants for the eradication efforts of feral hogs.

### **GEOGRAPHIC INFORMATION SYSTEMS OFFICE, ARKANSAS**

Act 730 (SB84)

- The Agency has a total authorized appropriation of \$2,949,324 for FY2016 with eight (8) full-time authorized positions and is funded with General Revenue and Federal funds to provide for the operations of the Agency.
- The Regular Salaries and Personal Services Matching line items authorized for the Operations appropriation increase \$46,509 for one new Surveyor position.
- The Moving Ahead for Progress appropriation was added in the amount of \$500,000 to be payable from Federal funds to provide for the operations of implementing a reference system including road class, road design, and surface type.
- Act 103 of 2015 changed the name of the agency from the Arkansas Geographic Information Office to the Arkansas Geographic Information Systems Office.
- *\*NEW SPECIAL LANGUAGE\** Adds special language that allows the agency to transfer unexpended funds in the Miscellaneous Agencies Fund account to the Geographic Information Systems Fund for special projects relating to the Arkansas Spatial Data Infrastructure.
- *\*NEW SPECIAL LANGUAGE\** Adds special language allowing the agency to utilize a Request for Proposal process on the creation, development and maintenance of framework data.

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Division of Land Surveys of the Arkansas Agricultural Department is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Geographic Information System Office effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$166,880 in general revenue through the elimination of two positions. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

**GEOLOGICAL SURVEY, ARKANSAS**

Act 40 (SB89)

- The Arkansas Geological Survey has a total authorized appropriation of \$2,614,572 for FY2016 with thirty (30) full-time authorized positions, twenty-three (23) extra help positions, for increasing the knowledge of the geology of the State and stimulating the orderly development and utilization of the State's mineral, water, and fossil fuel resources, while protecting the environment. The agency is funded from General Revenue, Cash funds and Federal Grant funds.
- The State Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$5,111 for a position reclassification.
  - Operating Expenses increase \$5,000 for printed materials requested by Arkansas K-12 schools and fuel costs for school visits.
- \*NEW APPROPRIATION\* New Geological Research appropriation of \$110,000 to provide knowledge on landslides and sinkholes funded by an interagency transfer from the Arkansas Oil & Gas Commission to hire a full-time Professional Geologist and upgrade network infrastructure to transmit and receive large data files.

**GOVERNOR, OFFICE OF THE**

Act 85 (SB22)

- The Office of the Governor has a total authorized appropriation of \$6,005,206 for FY2016 with sixty (60) full-time authorized positions and seven (7) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation totals \$6,005,206 for FY2016 which is \$8,000 over base level to restore Capital Outlay to FY2015 authorized level.

Act 19 (SB74)

- Provides appropriation of \$309,679 funded from the Constitutional Officers Fund for expenses of the Governor's Office during the 2015 Regular Session.

Act 31 (SB23)

- The Governor's Emergency Proclamation total authorized appropriation is \$500,000 for FY2016 and is funded from the Miscellaneous Revolving Fund for emergency expenditures which are authorized by A.C.A. §19-2-404 .

Act 43 (SB173)

- Provides appropriation of \$447,245 funded from State Central Services for Operating Expenses and Capital Outlay for expenses related to the transition to a new administration for FY2015.



Act 401 (SB536)

- Provides a supplemental appropriation of \$120,000 funded from the Miscellaneous Revolving Fund for the Governor's Emergency Proclamation appropriation for FY2015.

### **GOVERNOR'S MANSION COMMISSION, ARKANSAS**

Act 50 (HB1040)

- The Governor's Mansion Commission has a total authorized appropriation of \$1,619,994 for FY2016 with ten (10) full-time authorized positions and four (4) extra help positions and is funded from the State Central Services Fund.

Act 81 (HB1196)

- Provides a supplemental appropriation of \$50,000 for FY2015 funded from State Central Services in the Mansion Expenses line item for operating expenses.

### **HEALTH, DEPARTMENT OF**

Act 930 (HB1174)

- The Department has a total authorized appropriation of \$426,993,491 for FY2016 with three thousand one hundred-fifteen (3,115) full-time authorized positions and two hundred thirty-three (233) extra help positions. The ADH budget is funded by General Revenue, Federal funds, Special Revenue, Third Party Reimbursement, fund balances, and other funds.
- The Operations appropriation includes the following changes:
  - Regular Salaries increase \$9,260,033 to provide for the restoration of 302 unbudgeted positions, eight reclassifications, and three position transfers from the Medicaid Provider Appeals Appropriation.
  - Personal Services Matching increases \$3,703,385 to provide the corresponding matching for the position changes.
  - Capital Outlay increases \$1,750,000 for the normal replacement of necessary equipment for local health units and needs of the Public Health Labs and other branch operations.
  - The following line items increase to restore FY2015 authorized levels and provide appropriation in the event funding becomes available:
    - 1) Operating Expenses increase \$3,460,212, plus an additional \$30,500 which is transferred from the Medicaid Provider Appeals appropriation.
    - 2) Extra Help increases \$235,580.
    - 3) Overtime increases \$28,219.
    - 4) Conference and Travel increases \$61,285.
    - 5) Professional Fees and Services increase \$2,555,555.
    - 6) Grants and Aid increase \$4,707,573.
    - 7) The Breast Care Program has an increase of \$100,485.
- The Trauma System appropriation has an increase of \$5,444,165 in Trauma System Expenses to restore appropriation to the FY2015 level.
- The Nuclear Planning Grants appropriation has a \$50,000 increase to restore appropriation to the FY2015 authorized level.
- The Rural Health Facilities appropriation increases \$25,000 to restore a portion of the FY2015 authorized appropriation.
- The Emergency Medical Services appropriation has an increase of \$24,783 in Operating Expenses.

- The Health Building and Local Health Grant Trust Fund appropriation includes a change level increase of \$273,983 to increase appropriation to anticipated funding levels.
- The WIC Food Instruments Cash appropriation has an increase of \$1,088,376 to match the anticipated funding level.
- The Medicaid Provider Appeals appropriation of \$267,455 is discontinued and transferred to the Operations Paying Account appropriation and includes \$180,193 in Regular Salaries, \$56,762 in Personal Services Matching \$30,500 in Operating Expenses and three associated positions.
- \*NEW APPROPRIATION\* Provides a new appropriation of \$25,000 for Advisory Board Expenses for the Advisory Board for Interpreters between Hearing Individuals and Individuals who are Deaf, Deafblind, Hard of Hearing, or Oral Deaf.

Act 265 (HB1138)

- The Tobacco Prevention and Cessation Program (TPCP) has a total authorized appropriation of \$17,380,822 for FY2016 with forty-seven (47) full-time authorized positions and four (4) extra help positions and is funded with proceeds from the Master Tobacco Settlement fund.
- Provides twelve (12) additional positions to restore previously authorized but unbudgeted positions, and reclassifies one position.
- The TPCP appropriation includes the following changes:
  - Regular Salaries increase \$406,787 for the restored positions and reclassification.
  - Personal Services Matching increases \$154,488 to provide the corresponding matching for the position changes.
  - Expenses for Nutrition and Physical Activity increases \$40,877 to restore appropriation to FY2015 authorized levels.

**HEALTH INFORMATION TECHNOLOGY, OFFICE OF**

Act 869 (HB1084)

- The agency has a total authorized appropriation of \$17,714,761 in FY2016 with twelve (12) full-time authorized positions and is funded with Federal Grant funding, General Revenue, General Improvement Fund Transfers, agency fund balances and user fees.
- The OHIT - State Operations (State Match) appropriation includes an increase of \$5,605 in Regular Salaries for the reclassification of 2 positions and an increase of \$1,260 in Personal Services Matching for the corresponding matching costs for these reclassifications.
- The SHARE - IAPD HIE PCMH (State Health Alliance for Records Exchange Implementation Advance Planning Document Health Information Exchange for Primary Care Providers participating in the Patient Centered Family Home) Program is a new appropriation funded from a grant from the Centers for Medicare and Medicaid Services to allow OHIT to ensure a successful implementation of SHARE for all hospitals and primary care providers participating in the Patient Centered Medical Home (PCMH) program. The total appropriation is \$9,442,800 in Professional Fees for contractors charged with implementing the program.

## **HEALTH SERVICES PERMIT AGENCY**

Act 403 (HB1042)

- The Agency has a total authorized appropriation of \$1,836,438 in FY 2016 with eleven (11) full-time authorized positions and is funded with General Revenues and Special Revenues. The Developmental Disabilities Planning Council (DDPC) is funded with Federal Funds and General Revenues.
- The Health Services Permit Agency State Appropriation has a reallocation of \$3,000 from Conference and Travel Fees to Professional Fees.
- The DDPC - Federal appropriation has a net increase of \$39,516 for Regular Salaries and Personal Services Matching to reclassify one C119 Health Program Specialist III to an Executive Director position for the Developmental Disabilities Council with a line item maximum salary of \$90,000.

## **HEARING INSTRUMENT DISPENSERS, ARKANSAS BOARD OF**

Act 13 (SB13)

- The Board has a total authorized appropriation of \$27,594 in FY2016 with one (1) extra help position and is Cash funded from receipts generated from examination fees, license fees, and renewal fees.

## **HIGHER EDUCATION, DEPARTMENT OF**

Act 978 (SB97)

- The Agency has total authorized appropriation of \$142,192,262 in FY2016 with forty-nine (49) full-time authorized positions and seventeen (17) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from donations/grants and certification fees.
- The Department's full-time positions decrease by three, net, which includes elimination of four lower graded positions, the reclassification of seven positions to higher grades, and the restoration of an unbudgeted position to attract and retain qualified applicants.
- The General Operations appropriation includes the following changes:
  - Regular Salaries decrease (\$68,073) and Personal Services Matching decreases (\$35,459) for the reduction of four lower graded positions and an offsetting increase for the higher-grade reclassification of five positions.
  - Operating Expenses increase \$72,000 for increased lease cost, utilities, security, and building maintenance.
  - Conference Fees and Travel increases \$4,730 for increased travel expenses.
  - Professional Fees and Services increase \$150,000 for data maintenance on the Higher Education Information System.
  - Capital Outlay increases \$50,000 to replace a server, network storage, and a network printer.
- The Student Assistance Grants and Scholarships appropriation's Governor's Scholars line item increases \$2,000,000 due to increased number of scholars.
- The Health Education Grants and Loans appropriation's Veterinary Medical Loan Forgiveness Program line item is restored to the originally authorized \$250,000 amount.
- The Cash operations appropriation's Capital Outlay increases \$100,000 to upgrade and maintain data processing equipment and storage.
- The TANF Program - Federal appropriation's Operating Expenses decreases (\$3,869) due to reduced Federal funds.

- The College Access Challenge Grant appropriation has a net decrease of (\$279,000) due to Professional Fees decreasing by (\$309,000) and Capital Outlay increasing \$30,000 over base level for data warehouse hardware.
- The Scholarship Administration appropriation included the following changes:
  - Regular Salaries increase \$41,741 and Personal Services Matching increases \$14,419 for the restoration of an unbudgeted position and the higher-grade reclassification of two positions.
  - Capital Outlay increases \$35,000 for additional database tools and hardware.
- The Complete College America Grant Program appropriation has a net decrease of (\$900,000), with Professional Fees decreasing (\$100,000) and Grants decreasing (\$800,000) to leave \$100,000 in Operating Expenses to allow the Department to expense the remainder of the terminating grant.
- The Outcome Centered Funding Awards appropriation's Universities line item increases \$314,178 for the requested increase in General Revenue to the institutions.
- Adds a new \$2,000,000 Workforce Initiative Act of 2015 appropriation, for workforce education grants, administrative and operating expenses for the Workforce Initiative Funding program created by Act 1131 of 2015.
- Adds a \$2,000,000 appropriation payable from the General Improvement Fund that authorizes a transfer to the Workforce Initiative Act of 2015 Fund. The fund transfer is authorized in the General Improvement Fund funding law under the Executive Discretionary Division and the transfer is contingent upon the Governor's allocating and approving the fund transfer.
- **\*SPECIAL LANGUAGE REVISED\*** The Work Force 2000 Development Fund Procedures special language was changed to transfer funds collected over the FY2014 amount to be deposited to the Skills Development Fund to be used for workforce development programs of the Dept. of Career Education - Office of Skills Development (Act 893) and to mirror the similar language in the DFA - Disbursing operations act (Act 1070).
- **\*SPECIAL LANGUAGE DELETED\*** The College Savings Bonds and College Savings Bonds Limitations special language sections were deleted, the former is codified at ACA 6-62-726 and the latter is approximately codified at ACA 6-62-708, which states that the agency will adopt rules/regulations consistent with IRS code and limits the amount of outstanding bonds to \$300 million in a biennium and the debt service to \$24 million in a fiscal year.
- **\*SPECIAL LANGUAGE DELETED\*** The SREB Minority Doctoral Scholars Program Regulations special language, authorizing the agency to promulgate rules/regulations of the program, was deleted.
- **\*NEW SPECIAL LANGUAGE\*** Added special language, modifying ACA 6-61-228 regarding the funding formula model for universities, to include fringe benefits in the teaching salaries calculation of the needs-based formula.
- **\*NEW SPECIAL LANGUAGE\*** The Nontraditional Student Scholarships Aggregate Amount special language was added, limiting the aggregate amount of Academic Challenge scholarships to nontraditional students to \$13 million for the 2016 fiscal year.

## **HIGHER EDUCATION INSTITUTIONS**

### **ARKANSAS STATE UNIVERSITY – BEEBE**

Act 229 (SB206)

- The institution has a total authorized appropriation of \$97,112,742 for FY2016 with five hundred seventy-nine (579) authorized positions, two hundred twenty-five (225) extra help positions, and is funded by General Revenue, Educational Excellence Trust Fund, Workforce 2000 Fund and Cash funds received from tuition and fees.
- The number of positions increases by one hundred-nine (109) over budgeted for FY2015, which includes: 16 additional Non-Classified Administrative positions, 60 additional Classified Administrative positions, 21 additional Twelve-Month Academic positions, 9 additional Nine-Month Academic positions, and 3 additional Classified Auxiliary positions.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation for ASU-Beebe Campus increases \$291,411, and includes the following changes:
  - Regular Salaries increase \$111,411.
  - Personal Services Matching increases \$150,000.
  - Operating Expense increases \$10,000.
  - Funded Depreciation increases \$20,000.
- For the Heber Springs Campus, the State Operations appropriation increases \$28,154, and includes the following changes:
  - Personal Services Matching increases \$18,154.
  - Operating Expenses increase \$10,000.

### **ARKANSAS STATE UNIVERSITY- JONESBORO**

Act 224 (SB107) State Operations

- The institution has total authorized appropriation of \$320,562,348 in FY2016 with two thousand two hundred fifty-one (2,251) authorized positions and two thousand sixty-four (2,064) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition, fees, and sales.
- The number of positions increases by three hundred twenty-one (321) over budgeted, which includes 32 non-classified administrative, 92 classified, 41 academic, 125 nine-month academic, 10 non-classified auxiliary, and 21 classified auxiliary positions; extra help authorized positions increase by one thousand two hundred-seventeen (1,217).
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:

- Regular Salaries increase \$13,135,501.
- Extra Help increases \$118,590.
- Personal Services Matching increases \$2,115,988.
- Operating Expenses increase \$2,393,441.
- Capital Outlay increases \$378,417.

Act 269 (HB1145) Biosciences Institute

- The institution has total authorized appropriation of \$5,643,838 in FY2016 with fifty-three (53) authorized positions and fifty (50) extra help positions, and is funded from Tobacco Settlement proceeds.
- The number of positions increases by twenty-four (24) over budgeted, which includes 5 non-classified administrative, 4 classified, and 15 academic positions; extra help authorized positions increase by thirty-two (32).
- The Arkansas Biosciences Institute appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries increase \$1,066,802 over budgeted.
  - Extra Help increases \$7,549.
  - Personal Services Matching increases \$275,198.
  - Operating Expenses increase \$1,237,207.
  - Capital Outlay increases \$89,906.

**ARKANSAS STATE UNIVERSITY – MOUNTAIN HOME**

Act 276 (HB1231)

- The institution has a total authorized appropriation of \$38,427,139 for FY2016 with one hundred eighty-seven (187) authorized positions, seventy (70) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds, and Cash funds received from tuition and fees.
- The number of positions increases by twenty-four (24) over budgeted for FY2015, which includes: 2 additional Non-Classified Administrative positions, 11 additional Classified Administrative positions, 1 additional Twelve-Month Academic position, and 10 additional Nine-Month Academic positions.
- The State Operations appropriation increases \$1,093,218, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$650,000.
  - Extra Help increases \$200,000.
  - Personal Services Matching increases \$186,079.
  - Operating Expense increases \$57,139.
- There is no net increase in Cash Funds Operations appropriation, but there is an increase of \$400,000 in Operating Expenses with an offsetting decrease of (\$400,000) in Capital Improvements.

## **ARKANSAS STATE UNIVERSITY – NEWPORT**

### Act 230 (SB217)

- The institution has a total authorized appropriation of \$38,160,354 for FY2016 with three hundred-four (304) authorized positions, sixty (60) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by sixty-three (63) over the FY2015 budgeted level, which includes: 4 additional Non-Classified Administrative positions, 20 additional Classified Administrative positions, 7 additional Twelve-Month Academic positions, 30 additional Nine-Month Academic positions, and 2 additional Classified Auxiliary positions.
- The State Operations appropriation increases \$569,400, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$450,000.
  - Extra Help increases \$105,000.
  - Personal Services Matching increases \$11,411.
  - Operating Expense increases \$2,989.
- The Cash Operations appropriations increases \$1,100,000, as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available, and includes the following changes:
  - Regular Salaries increase \$125,000.
  - Personal Services Matching increases \$75,000.
  - Operating Expense increases \$150,000.
  - Capital Outlay increases \$150,000.
  - Capital Improvements increase \$1,000,000.
  - Debt Service increases \$75,000.
  - Promotional Items increase \$25,000.
  - Fund Transfers, Refunds and Investments decrease (\$500,000).

## **ARKANSAS TECH UNIVERSITY**

### Act 264 (HB1134)

- The institution has total authorized appropriation of \$233,535,327 in FY2016 with one thousand six hundred-seventy (1,670) authorized positions and one thousand six hundred-fifteen (1,615) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Work Force 2000 funds, Federal funds, and Cash funds from tuition/ fees, and sales.
- The number of positions increases by three hundred seventy-six (376) over the FY2015 budgeted level, which includes 65 non-classified administrative, 79 classified, 8 academic, 134 nine-month academic, 17 non-classified auxiliary, 4 classified auxiliary, and 69 Ozark campus positions; extra help authorized positions increase by four-hundred (400).
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:

- Regular Salaries increase \$6,414,659 over budgeted.
- Extra Help increases \$651,905.
- Personal Services Matching increases \$3,534,529.
- Operating Expenses increase \$591,448.
- Conference Fees and Travel increases \$29,625.
- The Cash Funds appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available:
  - Regular Salaries increase \$10,600,000 over budgeted.
  - Extra Help increases \$4,625,000.
  - Overtime increases \$62,225.
  - Personal Services Matching increases \$4,000,000.
  - Operating Expenses increase \$20,000,000.
  - Conference Fees and Travel increases \$2,037,500.
  - Professional Fees and Services increase by \$9,200,397.
  - Capital Improvements increase \$28,414,791.
  - Debt Service increases \$11,000,000.
  - Fund Transfers, Refunds and Investments decrease (\$14,805,453).
  - Promotional Items increase \$75,000.

### **BLACK RIVER TECHNICAL COLLEGE**

Act 275 (HB1230)

- The institution has a total authorized appropriation of \$59,174,566 for FY2016 with three hundred-eleven (311) authorized positions, seventy-five (75) extra help positions, and is funded by General Revenue, Work Force 2000 funds, and Cash funds received from tuition and fees.
- The number of positions increases by thirty-eight (38) over the FY2015 budgeted level, and includes: 3 additional Non-Classified Administrative positions, 18 additional Classified Administrative positions, 9 additional Twelve-Month Academic positions, and 8 additional Nine-Month Academic positions.
- The State Operations appropriation has a net increase of \$293,762, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries decreases (\$101,251).
  - Personal Services Matching increases \$103,088.
  - Operating Expense increases \$291,925.
- The Cash Operations appropriation increases a net \$5,491,200, as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available, and includes the following changes:
  - Regular Salaries increase \$3,400,000.
  - Extra Help increases \$378,000.
  - Overtime increases \$7,560.
  - Personal Services Matching increases \$1,322,000.
  - Operating Expenses increase \$4,910,400.
  - Conference and Travel increases \$151,080.



- Professional Fees increase \$378,000.
- Capital Outlay increases \$3,675,200.
- Debt Service increases \$158,640.
- Promotional Items increase \$22,560.
- Fund Transfers, Refunds and Investments increase \$37,760.
- Capital Improvements decrease (\$8,500,000).

### **COLLEGE OF THE OUACHITAS**

Act 367 (SB213)

- The institution has a total authorized appropriation of \$16,403,142 for FY2016 with two hundred twenty-four (224) authorized positions, sixty (60) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by fifty-five (55) over the FY2015 budgeted level, and includes: 9 additional Non-Classified Administrative positions, 9 additional Classified Administrative positions, 8 additional Twelve-Month Academic positions, and 29 additional Nine-Month Academic positions.
- The State Operations appropriation increases \$126,279, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Personal Services Matching increases \$49,559.
  - Operating Expenses increase \$76,720.
- The Cash Operations appropriation has a net increase of \$2,541,984, as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available, and includes the following changes:
  - Regular Salaries increase \$489,855.
  - Personal Services Matching increases \$900,000.
  - Operating Expense decreases (\$984,209).
  - Conference and Travel increases \$61,550.
  - Capital Outlay increases \$1,374,788.
  - Capital Improvement increases \$700,000.

### **COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

Act 328 (HB1220)

- The institution has a total authorized appropriation of \$30,235,421 for FY2016 with two hundred thirty-five (235) authorized positions, one-hundred (100) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by eighteen (18) over the FY2015 budgeted level, and includes: 1 additional Non-Classified Administrative positions, 12 additional Classified Administrative positions, and 5 additional Nine-Month Academic positions.
- The State Operations appropriation increases \$575,586, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding

provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:

- Regular Salaries increase \$335,421.
- Extra Help increases \$18,000.
- Personal Services Matching increases \$100,000.
- Operating Expense increases \$113,967.
- Conference and Travel increases \$8,198.
- The Cash Operations appropriations increase \$731,232, as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available, and includes the following changes:
  - Regular Salaries increase \$22,569.
  - Extra Help increases \$13,215.
  - Personal Services Matching increases \$7,459.
  - Operating Expense increases \$377,812.
  - Capital Outlay increases \$250,000.
  - Debt Service increases \$10,000.
  - Conference and Travel increases \$23,086.
  - Professional Fees increase \$27,091.

### **EAST ARKANSAS COMMUNITY COLLEGE**

Act 273 (HB1221)

- The institution has a total authorized appropriation of \$34,112,789 for FY2016 with three hundred-eight (308) full-time authorized positions, two hundred forty-nine (249) extra help positions, and is funded by General Revenue, Educational Excellence funds, and Cash funds received from tuition and fees.
- The number of positions increases by ninety-five (95) over the FY2015 budgeted level, which includes: 8 additional Non-Classified Administrative positions, 32 additional Classified Administrative positions, 3 additional Twelve-Month Academic positions, and 52 additional Nine-Month Academic positions.
- The State Operations appropriation increases a net \$63,908, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$70,597.
  - Personal Services Matching increases \$3,121.
  - Operating Expenses decrease (\$9,810).

### **HENDERSON STATE UNIVERSITY**

Act 266 (HB1140)

- The institution has total authorized appropriation of \$155,383,985 in FY2016 with seven hundred-six (706) authorized positions and nine hundred-fifty (950) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, and Cash funds from tuition/ fees, and sales.

- The number of positions increases by eighty-one (81) over budgeted, which includes 15 non-classified administrative, 41 classified, 4 academic, 3 nine-month academic, 5 non-classified auxiliary, and 13 classified auxiliary positions.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$841,287 over budgeted.
  - Extra Help increases \$70,000.
  - Personal Services Matching increases \$77,180.
  - Operating Expenses increase \$354,003.
  - Capital Outlay increases \$167,814.
- The Cash Funds appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available:
  - Regular Salaries increase by \$570,000 over budgeted.
  - Extra Help increases \$96,000.
  - Overtime increases \$3,000.
  - Personal Services Matching increases \$156,000.
  - Operating Expenses increase \$900,000.
  - Conference Fees and Travel increases \$45,000.
  - Professional Fees and Services increase \$37,500.
  - Capital Outlay increases \$96,000.
  - Capital Improvements increase \$10,000,000.
  - Debt Service increases \$270,000.
  - Fund Transfers, Refunds and Investments increase \$240,000.
- \*SPECIAL LANGUAGE DELETED\* The Special Allowances special language, authorizing up to \$10,000 per year for any coach coaching more than one sport, with reporting to Legislative Joint Auditing, was deleted.

### **MID-SOUTH COMMUNITY COLLEGE**

Act 277 (HB1238)

- The institution has a total authorized appropriation of \$86,241,501 for FY2016 with three hundred-sixteen (316) authorized positions, two-hundred (200) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds, fund balances and Cash funds received from tuition and fees.
- The number of positions increases by one hundred-five (105) over the FY2015 budgeted level, and includes: 16 additional Non-Classified Administrative position, 34 additional Classified Administrative positions, 5 additional Twelve-Month Academic positions, 49 additional Nine-Month Academic positions, and 1 additional Non-Classified Auxiliary position.
- The State Operations appropriation increases \$104,166, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:

- Personal Services Matching increases \$100,000.
- Operating Expense increases \$4,166.
- The appropriation for the ADTEC/University Center Partners is \$2,045,000, an increase of \$545,000.
- The Cash Operations appropriation increases \$2,850,000 as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available and includes the following changes:
  - Regular Salaries increase \$1,000,000.
  - Personal Services Matching increases \$300,000.
  - Operating Expense increases \$250,000.
  - Capital Improvements increase \$1,300,000.

### **NATIONAL PARK COMMUNITY COLLEGE**

Act 274 (HB1222)

- The institution has a total authorized appropriation of \$57,116,514 for FY2016 with three hundred-ninety (390) authorized positions, four hundred-two (402) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Educational Excellence Trust funds and Cash funds received from tuition and fees.
- The number of positions increases by sixty-six (66) over the FY2015 budgeted level, and includes: 11 additional Non-Classified Administrative positions, 14 additional Classified Administrative positions, 2 additional Twelve-Month Academic positions, 40 additional Nine-Month Academic positions, and (1) fewer Classified Auxiliary position.
- The State Treasury appropriation increases a net \$244,256, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries decrease (\$666,285).
  - Personal Services Matching increases \$760,541.
  - Operating Expense increases \$150,000.
- The Cash Operations appropriation's Extra Help line item increases \$115,000.

### **NORTH ARKANSAS COLLEGE**

Act 272 (HB1206)

- The institution has a total authorized appropriation of \$58,590,422 for FY2016 with four hundred-eight (408) authorized positions, five-hundred (500) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by forty-eight (48) over the FY2015 budgeted level, and includes: 6 additional Non-Classified Administrative positions, 23 additional Classified Administrative positions, 3 additional Twelve-Month Academic positions, and 16 additional Nine-Month Academic positions.
- The State Treasury appropriation increases \$215,108, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education

Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:

- Regular Salaries increase \$50,000.
- Personal Services Matching increases \$105,422.
- Operating Expense increases \$59,686.

### **NORTHEASTERN COLLEGE, ARKANSAS**

Act 719 (HB1232)

- The institution has a total authorized appropriation of \$38,768,497 for FY2016 with three hundred-twelve (312) authorized positions, five hundred twenty-one (521) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Educational Excellence Trust funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by sixty-eight (68) over the FY2015 budgeted level, and includes: 2 additional Non-Classified Administrative positions, 31 additional Classified Administrative positions, 12 additional Twelve-Month Academic positions, and 23 additional Nine-Month Academic positions.
- The State Operations appropriation increases \$231,581, for Operating Expense, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- There is no net change in the Cash Operations appropriation as compared to the FY2015 budget, but there is a reallocation of appropriation as shown below:
  - Regular Salaries decrease (\$2,000,000).
  - Extra Help decreases (\$1,000,000).
  - Personal Services Matching decreases (\$1,700,000).
  - Operating Expenses decrease (\$700,000).
  - Conference and Travel decreases (\$300,000).
  - Professional Fees and Services increase \$1,000,000.
  - Capital Outlay increases \$6,000,000.
  - Capital Improvements decrease (\$2,000,000).
  - Debt Service increases \$700,000.

### **NORTHWEST ARKANSAS COMMUNITY COLLEGE**

Act 327 (HB1213)

- The institution has a total authorized appropriation of \$219,377,323 for FY2016 with one thousand sixty-four (1,064) authorized positions, three hundred-sixty (360) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by one hundred forty-two (142) over the FY2015 budgeted level, and includes: 20 additional Non-Classified Administrative positions, 61 additional Classified Administrative positions, 10 additional Twelve-Month Academic positions, and 51 additional Nine-Month Academic positions.

- The State Operations appropriation increases \$5,114,127 for Regular Salaries, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- \*NEW APPROPRIATION\* There is a new appropriation for the Northwest Arkansas Child Protection Training Center, funded by General Revenue, in the amount of \$118,282.
- There is no net change in the Cash Operations appropriation, but there is a reallocation of appropriation between line items as shown below:
  - Extra help increases \$400,000.
  - Overtime decreases (\$5,000).
  - Personal Services Matching increases \$1,700,000.
  - Operating Expense increases \$4,200,000.
  - Conference and Travel increases \$50,000.
  - Professional Fees increase \$1,850,000.
  - Debt Service increases \$2,465,000.
  - Capital Outlay increases \$15,300,000.
  - Capital Improvements decrease (\$26,000,000).
  - Promotional Items increase \$40,000.

### **OZARKA COLLEGE**

Act 263 (HB1128)

- The institution has a total authorized appropriation of \$20,282,398 for FY2016 with two hundred-nineteen (219) authorized positions, one-hundred (100) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by twenty-three (23) over the FY2015 budgeted level, and includes: 2 additional Non-classified Administrative positions, 5 additional Classified Administrative positions, 1 additional Twelve-Month Academic position, 13 additional Nine-Month Academic positions, and 2 additional Classified Auxiliary positions.
- The State Treasury appropriation increases \$1,545,613, with these changes:
  - Regular Salaries increase \$790,515.
  - Extra Help increases \$25,000.
  - Personal Services Matching increases \$230,098.
  - Mountain View Campus Health and Fitness Center increases \$500,000.
- There is no net change in the Cash Operations appropriation, but there is a reallocation of appropriation between line items as shown below:
  - Regular Salaries increase \$150,000.
  - Extra Help increases \$25,000.
  - Personal Services Matching increases \$200,000.
  - Operating Expense increases \$125,000.
  - Conference and Travel increases \$25,000.
  - Debt Service decreases (\$25,000).
  - Capital Improvements decrease (\$500,000).

## **PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS**

### **Act 320 (HB1130)**

- The institution has a total authorized appropriation of \$56,210,797 for FY2016 with three hundred twenty-five (325) authorized positions, nine-hundred (900) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by four (4) over the FY2015 budgeted level, and includes 4 additional Classified Auxiliary positions.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation for the Helena Campus increases \$175,718, with the following changes:
  - Regular Salaries increase \$136,893.
  - Personal Services Matching increases \$28,287.
  - Operating Expense increases \$10,538.
- The State Treasury appropriation for the DeWitt Campus increases \$20,836, with the following changes:
  - Regular Salaries increase \$12,032.
  - Personal Services Matching increases \$4,358.
  - Operating Expense increase \$4,446.
- The State Treasury appropriation for the Stuttgart Campus increases \$48,149, with the following changes:
  - Regular Salaries increase \$33,192.
  - Personal Services Matching increases \$6,729.
  - Operating Expense increases \$8,228.
- There is no net change in the Cash Operations appropriations for the Helena Campus, but there is a reallocation of appropriation as shown below:
  - Extra Help increases \$100,000.
  - Conference and Travel increases \$100,000.
  - Debt Service decreases (\$200,000).

## **PULASKI TECHNICAL COLLEGE**

### **Act 338 (HB1248)**

- The institution has a total authorized appropriation of \$321,105,439 for FY2016 with nine hundred ninety-eight (998) authorized positions, four-hundred (400) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by two hundred fifty-eight (258) over the FY2015 budgeted level, and includes: 19 additional Non-Classified Administrative positions, 5 additional Classified Administrative positions, 19 additional Twelve-Month Academic positions, and 215 additional Nine-Month Academic positions.

- The State Operations appropriation increases \$5,556,632 for Regular Salaries, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Cash Operations appropriation's Operating Expenses line item decreases (\$100,040,000).

### **RICH MOUNTAIN COMMUNITY COLLEGE**

Act 329 (HB1254)

- The institution has a total authorized appropriation of \$13,616,298 for FY2016 with one hundred thirty-three (133) authorized positions, eighty (80) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by thirty-four (34) over the FY2015 budgeted level, and includes: 4 additional Non-Classified Administrative positions, 3 additional Twelve-Month Academic positions, 26 additional Nine-Month Academic positions, and 1 additional Non-Classified Auxiliary position.
- The State Operations appropriation increases \$86,585, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$20,000.
  - Extra help increases \$26,298.
  - Personal Services Matching increases \$34,434.
  - Operating Expense increases \$5,853.
- The Cash Operations appropriation has a net increase of \$9,258, as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available, and includes the following changes:
  - Regular Salaries increase \$432,858.
  - Extra help increases \$25,000.
  - Personal Services Matching increases \$100,000.
  - Operating Expense increases \$150,000.
  - Capital Outlay decreases (\$750,000).
  - Debt Service increases \$30,000.
  - Conference and Travel increases \$21,400.

### **SOUTH ARKANSAS COMMUNITY COLLEGE**

Act 227 (SB195)

- The institution has a total authorized appropriation of \$42,557,658 for FY2016 with three hundred-thirty (330) authorized positions, one hundred seventy-five (175) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.



- The number of positions increases by one hundred-four (104) over the FY2015 budgeted level, and includes: 8 additional Non-Classified Administrative positions, 21 additional Classified Administrative positions, 5 additional Twelve-Month Academic positions, and 70 additional Nine-Month Academic positions.
- The State Operations appropriation has a net increase of \$237,926, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$405,000.
  - Personal Services Matching increases \$10,000.
  - Operating Expense decreases (\$177,074).

### **SOUTHEAST ARKANSAS COLLEGE**

Act 97 (SB216)

- The institution has a total authorized appropriation of \$40,194,730 for FY2016 with three hundred fifty-eight (358) authorized positions, two-hundred (200) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The State Operations appropriation increases \$152,194, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$100,000.
  - Operating Expense increases \$52,194.

### **SOUTHERN ARKANSAS UNIVERSITY**

Act 267 (HB1141)

- The institution has total authorized appropriation of \$71,429,586 in FY2016 with four hundred eighty-nine (489) authorized positions and one thousand nine-hundred (1,900) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition/ fees, and sales.
- The number of positions increases by fifty-three (53) over budgeted, which includes 16 non-classified administrative, 29 classified, 4 academic, and 4 non-classified auxiliary positions
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$444,391 over budgeted.
  - Personal Services Matching increases \$219,660.
  - Operating Expenses decrease (\$181,220).

- The Cash Funds appropriation includes the following changes resulting in a reallocation of appropriation with no net increase:
  - Regular Salaries decrease (\$81,800) compared to budgeted.
  - Personal Services Matching increases \$999,000.
  - Operating Expenses decrease (\$42,200).
  - Professional Fees and Services increase \$250,000.
  - Capital Outlay decreases (\$200,000).
  - Capital Improvements decrease (\$825,000).
  - Fund Transfers, Refunds and Investments decrease (\$100,000).

**SOUTHERN ARKANSAS UNIVERSITY- TECH**

Act 889 (SB196)

- The institution has a total authorized appropriation of \$33,860,056 for FY2016 with three hundred twenty-nine (329) authorized positions, two hundred-eighty (280) extra help positions, and is funded by General Revenue, Educational Excellence Trust funds, Federal funds and Cash funds received from tuition and fees.
- The number of position increases by fifty-seven (57) over budgeted for FY2015, which includes: 4 additional Non-Classified Administrative positions, 17 additional Classified Administrative positions, 22 additional Twelve-Month Academic positions, 12 additional Nine-Month Academic positions, and 2 additional Classified Auxiliary positions.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
- The State Operations appropriation for the main campus increases \$1,248,016, and includes the following changes:
  - Regular Salaries increase \$668,091.
  - Personal Services Matching increases \$284,329.
  - Operating Expenses increase \$285,200.
  - Conference Fees and Travel increase \$3,177.
  - Capital Outlay increases \$7,219.
- The State Operations appropriation for the Arkansas Environmental Training Academy increases \$211,198, and includes the following changes:
  - Regular Salaries increase \$140,752.
  - Personal Services Matching increases \$12,509.
  - Operating Expenses increase \$58,550.
  - Conference Travel and Fees decrease (\$613).
- The State Operations appropriation for the Arkansas Fire Training Academy increases \$607,269, and includes the following changes:
  - Regular Salaries increase \$285,602.
  - Personal Services Matching increases \$92,703.
  - Operating Expenses increase \$182,553.
  - Capital Outlay increases \$47,567.
  - Conference Travel and Fees decreases (\$1,156).

## **UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE**

Act 365 (SB193)

- The institution has a total authorized appropriation of \$50,385,820 for FY2016 with two hundred seventy-two (272) authorized positions, one-hundred (100) extra help positions, and is funded by General Revenue, Work Force 2000 funds, and Cash funds received from tuition and fees.
- The number of positions increases by thirty-five (35) over the FY2015 budgeted level, and includes: 1 additional Non-Classified Administrative positions, 10 additional Classified Administrative positions, 9 additional Twelve-Month Academic positions, 14 additional Nine-Month Academic positions, and 1 additional Classified Auxiliary position.
- The State Operations appropriation increases \$111,539 for Regular Salaries, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.

## **UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE**

Act 326 (HB1205)

- The institution has a total authorized appropriation of \$18,602,568 for FY2016 with two hundred-twelve (212) authorized positions, two-hundred (200) extra help positions, and is funded by General Revenue, Work Force 2000 funds, Federal funds and Cash funds received from tuition and fees.
- The number of positions increases by thirty-three (33) over the FY2015 budgeted level, and includes: 1 additional Non-Classified Administrative position, 9 additional Classified Administrative positions, and 23 additional Nine-Month Academic positions.
- The State Operations appropriation increases \$121,284, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$93,766.
  - Personal Services Matching increases \$27,518.
- There is no net change in the Cash Operations appropriation, but there is a reallocation of appropriation between line items as shown below:
  - Regular Salaries increase \$296,360.
  - Personal Services Matching increases \$100,000.
  - Operating Expense increases \$728,640.
  - Conference Fees and Travel decreases (\$25,000).
  - Professional Fees and Services decrease (\$50,000).
  - Capital Outlay decreases (\$200,000).
  - Capital Improvements decrease (\$850,000).

## **UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON**

Act 366 (SB194)

- The institution has a total authorized appropriation of \$50,939,494 for FY2016 with two hundred ninety-nine (299) authorized positions, one hundred-ten (110) extra help positions, and is funded by

General Revenue, Work Force 2000 funds, Federal funds, and Cash funds received from tuition and fees.

- The number of positions increases by twenty-five (25) over the FY2015 budgeted level, and includes: 1 additional Non-Classified Administrative position, 13 additional Classified Administrative positions, 9 additional Nine-Month Academic positions, and 2 additional Classified Auxiliary positions.
- The State Operations appropriation has a net increase of \$1,013,874, and is primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels and includes the following changes:
  - Regular Salaries increase \$1,517,380.
  - Extra Help increases \$95,000.
  - Overtime increases \$22,000.
  - Personal Services Matching decreases (\$525,506).

### **UNIVERSITY OF ARKANSAS - FAYETTEVILLE**

Act 237 (SB269) U of A - Fayetteville

- The institution has total authorized appropriation of \$871,473,437 in FY2016 with five thousand three hundred-thirteen (5,313) authorized positions and three thousand two hundred-eight (3,208) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition/fees, and sales.
- The number of positions increases by four hundred eighty-three (483) over budgeted, which includes 77 non-classified administrative, 153 classified, 2 non-classified academic, 120 nine-month non-classified academic for increasing enrollment, degree programs, research, and classes offered; also includes, 33 non-classified auxiliary and 98 classified auxiliary positions.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$28,000,000 over budgeted.
  - Personal Services Matching increases \$8,000,000.
  - Operating Expenses increase \$10,815,059.
- The Cash Funds appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available:
  - Regular Salaries increase \$16,000,000 over budgeted.
  - Extra Help increases \$2,200,000.
  - Overtime increases \$300,000.
  - Personal Services Matching increases \$12,000,000.
  - Operating Expenses increase \$95,000,000.
  - Conference Fees and Travel increase \$6,000,000.
  - Professional Fees and Services increase \$4,000,000.
  - Capital Outlay increases \$4,000,000.
  - Capital Improvements increase \$11,000,000.

- Debt Service increases \$3,000,000.
- Fund Transfers, Refunds and Investments decrease (\$3,825,000).
- The Garvan Woodland Gardens appropriation's Operations line item increases \$500,000 over budgeted for allocated or increased possible funding.
- The Electrical Energy Advancement Program expenses appropriation increases \$800,000 over budgeted for allocated or increased possible funding.
- The Pryor Center for Ark. Oral and Visual History appropriation's Operating Expenses line item increases \$250,000 over budgeted for allocated or increased possible funding.
- The Research and Technology Park appropriation's Operating Expenses increase \$250,000 for allocated or increased possible funding.
- The World Trade Center appropriation's Operating Expenses increase \$250,000 for allocated or increased possible funding.
- The College of Education & Health Professions - Partners for Inclusive Communities appropriation's Personal Services, Operating Expenses, Match & Grants increase \$250,000 for allocated or increased possible funding.
- Adds a new appropriation, Arkansas Centers for Rural Education in Autism & Related Disabilities appropriation totals \$2,500,000 for Operating Expenses for development of a center/satellites to provide training and consultation to families and professionals.

Act 369 (SB270) U of A System and Various Divisions

- The institution has total authorized appropriation of \$373,026.392 in FY2016 with two thousand two hundred seventy-eight (2,278) authorized positions and six hundred-ten (610) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, and Cash funds from grants, contracts, county funds, and seed sales.
- The number of positions increases five hundred eighty-eight (588) over budgeted, which includes 32 non-classified administrative and 2 classified positions for the System using technology to deliver instruction and increase graduation rates; Agricultural Experiment Station positions were increase by 18 non-classified administrative, 105 classified, 109 non-classified academic, 3 nine-month non-classified, and 4 classified positions; Cooperative Extension Service added 45 non-classified administrative, 113 classified, and 52 non-classified academic positions; Archeological Survey added 6 classified and 26 non-classified academic positions; Criminal Justice Institute added 12 non-classified administrative and 3 classified positions; Clinton School added 11 non-classified; Arkansas Research & Educational Optical Network added 3 non-classified; and the Arkansas School for Mathematics, Sciences and the Arts added 44 non-classified positions.
- The State Operations appropriation includes the following appropriation changes recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$500,000 over budgeted.
  - Personal Services Matching increases \$3,200,000.
  - Operating Expenses increase \$1,530,287.
- The Cash Funds appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board and as a result of the splitting of the U of A - Fayetteville and U of A - System appropriation bills:

- Regular Salaries increase \$27,975,400 over budgeted.
- Extra Help increases \$514,500.
- Overtime decreases (\$3,700,000).
- Personal Services Matching decreases (\$9,535,200).
- Operating Expenses increase \$76,819,625.
- Conference Fees and Travel decrease (\$17,000,000).
- Professional Fees and Services decrease (\$26,000,000).
- Capital Outlay decreases (\$37,000,000).
- Capital Improvements decrease (\$120,597,200).
- Debt Service increases \$650,000.
- Fund Transfers, Refunds and Investments increase \$200,000.
- The Arkansas School for Mathematics, Sciences and the Arts treasury appropriation includes the following changes recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries decrease (\$324,099) compared to budgeted.
  - Personal Services Matching increases \$55,105.
  - Operating Expenses increase \$534,047.
  - Conference Fees and Travel increase \$50,000.
  - Capital Outlay decreases (\$30,000).
- The Arkansas Research and Educational Optical Network (AREON) operations treasury appropriation increases \$1,365,000 over budgeted for allocated or increased possible funding.
- **\*NEW APPROPRIATION\*** The newly added Buffalo River Watershed Monitoring operations appropriation totals \$100,000.
- **\*SPECIAL LANGUAGE DELETED\*** The Archeological Survey special language, authorizing the Vice President for Finance and Administration, as the division's disbursing officer, was deleted.
- **\*NEW SPECIAL LANGUAGE\*** Adds Buffalo River Watershed Monitoring special language that states the added Watershed Monitoring appropriation (noted above) will be used for environmental studies monitoring swine farming operations, requires reporting by the end of June and December of each year to the House & Senate Public Health, Welfare, and Labor Committees, and states the intent that studies be conducted for four fiscal years.

Act 75 (HB1146) Biosciences Institutes

- The institution has total authorized appropriation of \$4,790,995 in appropriation in FY2016 and is funded from Tobacco Settlement funds.
- The Arkansas Biosciences Institute appropriation's Capital Outlay increases \$792,178 over budgeted as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available.
- The Division of Agriculture - Arkansas Biosciences appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries increase \$381,100 over budgeted.
  - Personal Services Matching increases \$84,332.
  - Operating Expenses increase \$164,768.
  - Conference Fees and Travel increase \$15,000.

- Professional Fees and Services increase \$50,000,
- Capital Outlay increases \$136,847.

### **UNIVERSITY OF ARKANSAS - FORT SMITH**

#### Act 322 (HB1139)

- The institution has total authorized appropriation of \$248,401,660 in FY2016 with one thousand one hundred-nineteen (1,119) authorized positions and nine hundred ten (910) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition/ fees, and sales.
- The number of positions increases two hundred-twenty (220) over budgeted, which includes 29 non-classified administrative, 47 classified, 7 academic, 105 nine-month academic, 8 non-classified auxiliary, 6 classified auxiliary, and 18 Western Arkansas Area Technical Center positions.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$2,585,141 over budgeted.
  - Extra Help increases \$128,567.
  - Personal Services Matching increases \$32,263.
  - Operating Expenses increase \$32,245.

### **UNIVERSITY OF ARKANSAS - LITTLE ROCK**

#### Act 321 (HB1135)

- The institution has total authorized appropriation of \$447,790,697 in FY2016 with two thousand three hundred-two (2,302) authorized positions and one thousand three-hundred (1,300) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Special Revenues from court filing fees, Federal funds, and Cash funds from tuition/fees, and sales.
- The number of positions increases by six hundred thirty-three (633) over budgeted, which includes 66 non-classified administrative, 170 classified, 69 academic, 306 nine-month academic, 8 non-classified auxiliary, 16 classified auxiliary, 11 positions for the NanoTech Center, and deletes 13 College of Engineering positions.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$7,385,588 over budgeted.
  - Personal Services Matching increases \$230,244.
- The Cash Funds appropriation includes the following changes resulting in a reallocation of appropriation with no net increase:
  - Fund Transfers, Refunds and Investments increase \$500,000.
  - Promotional Items decrease (\$500,000).

- The Nanotechnology Center appropriation for program expenses increases \$2,000,000 over the budgeted amount of zero for allocated or increased possible funding.

## **UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES**

### Act 361 (SB102) State Operations

- The institution has total authorized appropriation of \$2,055,503,161 in FY2016 with eleven thousand six hundred twenty-eight (11,628) authorized positions and one thousand five hundred sixty-five (1,565) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, Cash funds from predominantly hospital/clinic fees, and Special Revenue from cigarette tax, marriage license fee, mixed drink tax, and Komen license plate fee.
- The number of positions increases two thousand three hundred eighty-three (2,383) over budgeted, which includes 119 non-classified administrative, 1,485 classified, 420 non-classified academic, 364 non-classified patent care, and a reduction of 5 College of Pharmacy positions.
- The Operations appropriation includes the following appropriation changes which correspond to the funding amounts recommended by the Arkansas Higher Education Coordinating Board (AHECB) for Revenue Stabilization Law allocations and other State Treasury Funding. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations and the AHECB recommended funding levels:
  - Regular Salaries increase \$6,955,849 over budgeted.
  - Personal Services Matching increases \$1,203,382.
  - Grants to Children's Hospital for Indigent Care Expenses increase \$161,241.
  - Adds a new Medical Education Program Expenses line item of \$15,000,000.
- The Medical Loans and Scholarships appropriation's Rural Medical Practice Student Loan & Scholarship Program Loans and/or Scholarships increases \$100,000 over the budgeted amount for possible increased funding.
- The Breast Cancer Research appropriation's Program Expenses increases \$279,216 over the budgeted amount for possible increased funding.
- The Breast Cancer Research - Susan G. Komen appropriation's Program Expenses and Grants increases \$305,000 for possible increased funding.
- The Domestic Violence Shelter and Grants appropriation's Shelter Programs increases \$5,379,665 and Shelter Grants increases \$1,050,000 for allocated or increased possible funding.
- The Child Abuse and Neglect Programs appropriation's Program Expenses appropriation increases \$3,131,352 for possible increased funding.
- The Psychiatric Research Institute and Department of Pediatrics appropriation's Psychiatric Research Institute Expenses for Training, Providers, & Personal Services line item authorized increases \$58,500 over budgeted for possible increased funding.
- The Cash Funds - Pharmacy Student Loans appropriation increases \$500,000.
- The Poison & Drug Information Center's Operating Expenses appropriation increases \$400,000 for allocated or increased possible funding.
- The Arkansas Commission for the Newborn Umbilical Cord Blood Initiative appropriation's Expenses increases \$391,000 for possible increased funding.
- The Newborn Umbilical Cord Blood Program appropriation's Expenses line item increases \$100,000 for possible increased funding.



- The Colorectal Cancer Screening and Research appropriation increases \$5,000,000 over budgeted for allocated or increased possible funding.
- The Adult Sickle Cell Disease Program Expenses appropriation increases \$379,993 for allocated or increased possible funding.
- \*SPECIAL LANGUAGE REVISED\* The Stipends special language was changed to increase the stipends authorized for Residents to \$65,373 and for Interns to \$50,923.

Act 323 (HB1143) Center on Aging, College of Public Health, Biosciences Institute, & Arkansas Health Education Center - Helena

- The institution has total authorized appropriation of \$13,933,264 in FY2016 with one hundred-thirteen (113) authorized positions and is funded from Tobacco Settlement funds.
- The number of positions increases by seventy-two (72) over budgeted, which includes 17 non-classified administrative, 15 classified, and 40 non-classified academic positions.
- The Donald W. Reynolds Center on Aging appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries increase \$24,279 over budgeted.
  - Personal Services Matching decreases (\$107,239).
  - Operating Expenses increase \$501,593.
  - Conference Fees and Travel increase \$37,508.
  - Capital Outlay increases \$8,462.
- The Faye W. Boozman College of Public Health appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries increase \$701,187 over budgeted.
  - Personal Services Matching increases \$160,459.
  - Operating Expenses increase \$14,300.
  - Conference Fees and Travel authorized decreases (\$1,000).
- The Arkansas Biosciences Institute appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries decrease (\$458,705) compared to budgeted.
  - Personal Services Matching decreases (\$215,157).
  - Operating Expenses decrease (\$33,001).
  - Conference Fees and Travel increase \$3,960.
  - Professional Fees and Services increase \$32,940.
  - Capital Outlay increases \$1,183,658.
  - Children's Hospital line item increases \$430,910.
- The Area Health Education Center in Helena appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds become available:
  - Regular Salaries increase \$392,462 over budgeted.
  - Personal Services Matching increases \$77,162.
  - Operating Expenses increase \$158,108.

- Conference Fees and Travel increase \$49,128.
- Professional Fees and Services decrease (\$63,176).

### **UNIVERSITY OF ARKANSAS - MONTICELLO**

Act 362 (SB105)

- The institution has total authorized appropriation of \$78,380,356 in FY2016 with six hundred-forty (640) authorized positions and eight hundred sixty-two (862) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Work Force 2000 funds, Federal funds, timber severance tax, and Cash funds from tuition/ fees, and sales (includes Crossett and McGehee campuses).
- The number of positions increases by one hundred eighty-two (182) over budgeted, which includes 7 non-classified administrative, 37 classified, 16 academic, 61 nine-month academic, 1 non-classified auxiliary, and 10 classified auxiliary; also includes 30 positions for UAM-McGehee, 17 positions for UAM-Crossett and 3 positions for the Heavy Equipment Training Academy.
- The State Operations - Monticello appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$200,000 over budgeted.
  - Personal Services Matching increases \$180,000.
  - Operating Expenses decrease (\$27,169).
- The State Operations - McGehee appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries decrease by (\$25,000) compared to budgeted.
  - Extra Help increases \$50,000.
  - Operating Expenses increase \$26,718.
- The State Operations - Crossett appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$50,000 over budgeted.
  - Extra Help increases \$50,000.
  - Personal Services Matching increases \$10,000.
  - Operating Expenses increase \$81,119.

### **UNIVERSITY OF ARKANSAS - PINE BLUFF**

Act 886 (SB106)

- The institution has total authorized appropriation of \$151,032,749 in FY2016 with eight hundred seventy-one (871) authorized positions and nine hundred twenty-four (924) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition/fees, and sales.

- The number of positions increases by one hundred eighty-four (184) over budgeted, which includes 14 non-classified administrative, 34 classified, 20 non-classified academic, 46 nine-month academic, 7 non-classified auxiliary, 7 classified auxiliary, 26 non-classified academic and 11 classified positions for the Agricultural Experiment Station, and 19 positions for the 1890 Extension program.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB) and other State Treasury Funding. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:
  - Regular Salaries increase \$1,481,775 over budgeted.
  - Extra Help increases \$14,489.
  - Personal Services Matching increases \$37,348.
  - Operating Expenses increase \$391,732.
  - Professional Fees and Services decrease (\$6,489).
  - Funded Depreciation decreases (\$596,460).
- The Cash Funds appropriation includes the following changes as recommended by the Arkansas Higher Education Coordinating Board should additional funds or fund sources become available:
  - Regular Salaries increase \$582,577 over budgeted.
  - Extra Help increases \$87,273.
  - Overtime increases \$91,637.
  - Personal Services Matching increases \$185,430.
  - Operating Expenses increase \$351,276.
  - Conference Fees and Travel increase \$46,909.
  - Professional Fees and Services increase \$46,910.
  - Capital Outlay increases \$286,912.
  - Capital Improvements increase \$449,458.
  - Debt Service increases \$73,092.
  - Fund Transfers, Refunds and Investments increase \$196,365.
  - Promotional Items increase \$2,182.
- \*NEW SPECIAL LANGUAGE\* The UAPB - Aquaculture and Fisheries Program Reporting special language was added, requiring eight quarterly reports to the Legislative Council on the status of the program including achievements and activities.

## **UNIVERSITY OF CENTRAL ARKANSAS**

Act 223 (SB104)

- The institution has total authorized appropriation of \$460,736,371 in FY2016 with two thousand two hundred fifty-three (2,253) authorized positions and one thousand six-hundred (1,600) extra help positions, and is funded from General Revenue, Educational Excellence Trust funds, Federal funds, and Cash funds from tuition/fees, and sales.
- The number of positions increases by four hundred-thirty (430) over budgeted, which includes 35 non-classified administrative, 141 classified, 69 non-classified academic, 137 nine-month academic, 11 non-classified auxiliary, 32 classified auxiliary, and 5 classified food-service positions.
- The State Operations appropriation includes the following appropriation changes which are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB) and other State Treasury Funding. There is

a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels:

- Regular Salaries increase \$4,000,000 over budgeted.
- Extra Help increases \$800,000.
- Personal Services Matching increases \$1,374,699.
- Operating Expenses increase \$2,100,000.
- The Cash Funds appropriation includes the following reductions as recommended by the Arkansas Higher Education Coordinating Board:
  - Regular Salaries decrease (\$14,000,000) compared to budgeted.
  - Extra Help decreases (\$5,900,000).
  - Overtime decreases (\$250,000).
  - Operating Expenses decrease (\$176,000,000).
  - Conference Fees and Travel decrease (\$3,200,000).
  - Professional Fees and Services decrease (\$10,000,000).
  - Capital Outlay decreases (\$42,000,000).
  - Capital Improvements decrease (\$131,300,000).
  - Debt Service decreases (\$5,000,000).
  - Promotional Items decrease (\$300,000).

### **HIGHWAY AND TRANSPORTATION DEPARTMENT, ARKANSAS STATE**

Act 714 (HB1105)

- The Agency has total authorized appropriation of \$2,255,210,000 in FY2016 with four thousand nine hundred thirty-two (4,932) full-time authorized positions, and is funded from Special Revenue (fuel taxes, half-percent sales/use tax, natural gas severance tax, vehicle licenses, truck fees/permits), Federal funds, and bond proceeds.
- The full-time positions increase by eighty-nine (89), net, which includes the reclassification/ addition of 160 positions to increase the maintenance staff for weather responses and maintenance efforts and reclassifying positions for Federal programs and administrative purposes; offset partially by the deletion of 71 positions.
- The State Operations appropriation includes the following changes:
  - Regular Salaries increase \$6,179,900 for the addition/reclassification of positions.
  - Overtime increases \$2,000,000.
  - Personal Services Matching increases \$5,459,270 for the addition/reclassification of positions.
  - Capital Outlay increases \$202 million for highway construction funded from bond proceeds in case construction pace increases or additional bonds are sold.
- The State Aid Streets appropriation for construction and improvement of municipal roads increases \$5,000,000 for projected increases in smaller, faster-payout projects.
- Special language was added requiring the installation/maintenance of directional signage for the Dyess Colony/Johnny Cash Home projects by January 1, 2016.

Act 595 (SB65) Road and Bridge Repair, NOAA Weather System, Public Transportation Program

- The Agency has total authorized appropriation of \$5,354,000 in FY2016 and is funded from Special Revenue from natural gas severance taxes (Act 536 of 2015 changed the 5% of natural gas severance tax, less \$675,000 as General Revenue, to Special Revenue for this purpose - see special language change below) and the remainder from General Revenue through the Miscellaneous Agencies Fund.

- The Road and Bridge Repair, Maintenance, and Grants appropriation increases \$2,500,000 due to possible increases in natural gas prices.
- \*SPECIAL LANGUAGE DELETED\* Special language deleted was the Maximum Funding Allocation, which directed the 5% of natural gas severance tax, less \$675,000, that the Arkansas Code deemed General Revenue to the Miscellaneous Agencies Fund for Bridge and Road Repair. The language was unneeded after the change to Special Revenue and creation of the Road and Bridge Repair, Maintenance, and Grants Fund of Act 536 of 2015.
- \*SPECIAL LANGUAGE DELETED\* The Carry Forward of Funds language was also deleted due to the reclassification of the funds to Special Revenue.

#### Act 69 (HB1102) Highway and Transportation Department Employees' Retirement System

- The Agency has total authorized appropriation of \$250,000,000 and is funded from trust funds from member and agency contributions and investment earnings.
- The Operations, Annuities, Investments, Refunds authorized appropriation increases \$50,000,000 to pay possible Deferred Retirement Options Plan payouts.

### **HOME INSPECTOR REGISTRATION BOARD, ARKANSAS**

#### Act 350 (SB14)

- The Board has a total authorized appropriation of \$89,198 in FY2016 with one (1) full-time authorized position and is funded by Home Inspector License fees and deposited into the State Treasury in the Arkansas Home Inspectors Registration Fund.

### **HOUSE OF REPRESENTATIVES, ARKANSAS**

#### Act 82 (HB1212)

- The House Staff Operations has a total authorized appropriation of \$2,602,630 for FY2016 with fifteen (15) full-time authorized positions and seven (7) extra help positions, the Member Services appropriation is \$1,671,685 with fifteen (15) full-time authorized positions and the Supplemental Staffing appropriation is \$2,031,589 with nineteen (19) full-time authorized positions all funded from the State Central Services Fund. Also, \$200,000 is authorized for the Institute of Legislative Procedure, House Legislative Orientation, and other Briefings, \$500,000 for Information Technology expenses, and \$100,000 for House Select Committee Expenses.

#### Act 1 (HB1001)

- Provides appropriation of \$2,160,800 for FY2015 funded from the Constitution Officers Fund to cover expenses of the 2015 Regular Session.

### **HUMAN SERVICES, DEPARTMENT OF**

- The Department of Human Services (DHS) has a total authorized appropriation of \$9,247,182,644 for FY2016 with eight thousand three hundred seventy-three (8,373) full-time authorized positions.

### **DHS-DIVISION OF ADMINISTRATIVE SERVICES**

#### Act 928 (HB1151)

- The Division has a total authorized appropriation of \$42,696,098 for FY2016 with three hundred-fifteen (315) full-time authorized positions and twenty (20) extra help positions, funded from General Revenue, Federal funds, construction, cost allocation and consolidated costs.

- Restores twenty-nine (29) positions and transfers one (1) position from another division.
- The Various Building Construction appropriation increases \$2,704,713 for additional repair and maintenance needs at Division of Behavioral Health Services and Division of Youth Services facilities.
- In the Operations appropriation, Regular Salaries and Personal Services Matching line items increase by \$762,725 and \$328,460 for the restoration of 29 positions and transfers one position from another division.
- In the Operations appropriation, the Professional Fees line item increases \$1 million due to an anticipated increase in the Information Support Services Contract.

### **DHS-DIVISION OF AGING AND ADULT SERVICES**

Act 926 (HB1148)

- The Division has a total authorized appropriation of \$58,291,483 for FY2016 with two hundred-twelve (212) full-time authorized positions and eighteen (18) extra help positions funded from General Revenues, Federal funds, and tobacco revenue.
- Restores eight (8) positions and reclassifies of one (1) position.
- The Operations and Grants appropriation has the following line item changes:
  - The Regular Salaries and Personal Services Matching line items increase \$235,981 and \$95,163, for the restoration of eight (8) positions and the reclassification of one (1) position.
  - The Operating Expenses and Professional Fees line items increase \$500,000 to allow for increases in grant awards and the professional fees and administrative costs associated with increases in grant awards.
  - The Project Grant line item increases \$2 million to allow the division to utilize any unanticipated increases in Federal grant awards.
  - The Older Worker Program line item increases \$500,000 to promote part-time employment of older workers in the event that additional funding becomes available.
  - The Community Based Care line item is restored to the previous appropriation level of \$90,000 in the event that an Area Agency on Aging re-enters the federally funded Community Service Employment for Older Americans Program.
  - The Nursing Home Alternatives line item increases \$2 million in the event that additional grant funding becomes available.
  - The Nutrition Programs line item increases \$2 million to utilize additional funding that may be received to implement food programs for the elderly.

### **DHS-DIVISION OF BEHAVIORAL HEALTH SERVICES**

Act 981 (SB100)

- The Division has a total authorized appropriation of \$181,575,578 for FY2016 with one thousand one hundred sixty-nine (1,169) full-time authorized positions and three hundred thirty-six (336) extra help positions funded from General Revenue, Federal funds, and other revenues (Cash funds from canteen operations and fees for services).
- Restores ninety-nine (99) previously authorized positions to provide for staffing needs and flexibility at its 24/7 patient care facilities and the addition of one (1) full-time authorized position to fulfill the requirements of a Federal grant received during the interim.
- The State Operations appropriation has the following line item changes:
  - The Regular Salaries and Personal Services Matching line items increase \$2,490,874 and \$1,088,307, for the restoration of 98 previously authorized positions to guarantee appropriate

staffing levels at the Division's 24/7 patient care facilities and the addition of one position to fulfill the requirements of a Federal grant received during the interim.

- The Operating Expenses and Conference Fees and Travel line items increase \$31,386 and \$8,352 due to the addition of a Federal grant program received during the interim.

- The Grants/Patient Services line item increases \$7,082,095 for the implementation of a new Crisis Services System and additional appropriation to be used in the event that future funding becomes available.

- The Capital Outlay line item continues at the previous appropriation level of \$3,000,000 for unexpected equipment expenses.

- The Education/Prevention/Treatment line item of the Community Alcohol Safety Operations appropriation increases \$1,130,252 to be used in the event that future funding becomes available.
- The Operating Expenses line item of the Canteens-Cash appropriation increases \$175,000 due to the terms of a new food service contract at the State Hospital.
- The Mental Health Grants appropriation changed its name (from Mental Health Block Grants to Mental Health Grants) and type of account (from Federal to Grants Paying) in order to allow for appropriation from both Federal and other funding sources. The appropriation amount also increases \$3,862,551 due to a Federal grant received in the interim (\$362,551) and in the event that future funding becomes available (\$3.5 million).
- The Alcohol and Drug Abuse Prevention appropriation increases \$3,048,116 to be used in the event that additional funding becomes available.
- \*LANGUAGE AMENDED\* Allocation Restrictions sets out the maximum allocation paid to each of the Community Mental Health Centers (CMHCs). It was amended to reflect allocations based on the most recent decennial census data.
- \*LANGUAGE REMOVED\* The Acute Mental Health Services Emergency Reserve Fund special language section allocates the first \$250,000 paid from the fund to the Little Rock Community Mental Health Center and is then distributed to the other CMHCs on a per-capita basis.

### **DHS-DIVISION OF SERVICES FOR THE BLIND**

Act 983 (SB109)

- The Division has a total authorized appropriation of \$11,725,997 for FY2016 with seventy-six (76) full-time authorized positions and thirty (30) extra help positions funded from General Revenue and Federal funds.
- The Regular Salaries and Personal Services Matching line items increase \$10,982 and \$2,693 for the reclassification of eleven (11) positions.
- The Operating Expenses line item increases by \$225,000 for the upgrade and maintenance support of the AWARE Database and routine replacement of laptops, desktops and software.
- The Capital Outlay line item continues at \$25,000 in the event that a large unforeseen purchase is required.
- The Purchase of Services line item increases by \$300,000 to provide additional equipment and services to blind and visually impaired Arkansans over age 55.

### **DHS-DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION**

Act 984 (SB110)

- The Division has a total authorized appropriation of \$179,853,539 for FY2016 with two hundred-three (203) full-time authorized positions and thirteen (13) extra help positions funded from General Revenues, Federal funds and child care provider license fees.

- Restores nine (9) full-time authorized positions from a transfer from the Miscellaneous Federal Grant Holding Account.
- The Regular Salaries and Personal Services Matching line items increases by \$339,192 and \$124,190 to restore nine (9) positions.
- The Conference Fees and Travel line item increases \$50,000 for staff participation in mandated training and conferences for USDA Nutrition Programs.
- The Professional Fees line item increases \$7,500 due to the cost associated with an increasing number of background checks for licensed childcare facilities' personnel.
- The Grants – Federal appropriation has the following line item changes:
  - The Child Care Discretionary line item increases \$3 million for growth in the federal voucher program providing childcare services for working families and improving the quality of childcare for all children
  - The Child Care Food Program line item increases \$30 million for the Special Nutrition Program with the goal of increasing meals to children in Arkansas.
- The Child Care Grants appropriation increases by \$3.5 million due to growth in the federal voucher program (\$3 million) and the award of a grant from the Kellogg Foundation (\$500,000).

### **DHS-DIVISION OF CHILDREN AND FAMILY SERVICES**

Act 982 (SB108)

- The Division has a total authorized appropriation of \$167,294,948 for FY2016 with one thousand one hundred twenty-six (1,126) full-time authorized positions and sixty-five (65) extra help positions funded from General Revenues and Federal funds.
- Restores one hundred-seventy (170) full-time authorized positions that are direct field staff or that provide support to direct field staff.
- The Operations appropriation has the following line item changes:
  - The Regular Salaries and Personal Services Matching line items increase by \$5,394,226 and \$2,110,425 for the restoration of 170 full-time authorized positions.
  - The Capital Outlay line item increases \$100,000 to meet anticipated needs related to the CHRIS system (the division's case management system).
- The Foster Care line item of the Grants – State appropriation increases by \$1 million for anticipated increases in contract payments and adoption subsidies (board rates).
- The TANF – Foster Care appropriation increases by \$8 million in order to bring Title IV-E Daycare into the division (\$3 million), meet the anticipated needs related to substance abuse treatment programs that serve clients in the system (\$3 million) and Title IV-E Adoption Subsidies (\$2 million).

### **DHS-DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT**

Act 928 (HB1151)

- The Division has a total authorized appropriation of \$3,893,158 for FY2016 with twenty-four (24) full-time authorized positions and is funded from General Revenue, Federal funds, Cash and other funds.
- The AmeriCorps Grants appropriation increases \$100,000 due to an exceptional number of programs being awarded funding.



## **DHS-DIVISION OF COUNTY OPERATIONS**

### Act 927 (HB1149) - Operations

- The Division has a total authorized appropriation of \$194,197,079, which includes \$2,884,501 in Medicaid Expansion Program appropriation, for FY2016 with one thousand nine hundred thirty-one (1,931) full-time authorized positions, which includes sixty (60) for the Medicaid Expansion Program, and thirty-seven (37) extra help positions funded from General Revenue, Federal funds, and other funds.
- Transfers five (5) positions with \$213,505 in appropriation to other divisions within the Department.
- The Operations appropriation includes the following changes:
  - The Regular Salaries and Personal Services Matching line items decrease (\$152,795) and (\$60,710), respectively, due to the transfer of five (5) positions to other divisions within the Department.
  - The Operating Expenses line item increases \$1,479,0120 for increases in mileage, postage, county office lease costs and relocation of the county offices in Jefferson, Polk and Jackson counties
  - The Professional Fees line item increases \$254,980 for increases in contracted services for the supplemental nutrition assistance program (SNAP) and the EBT system which issues benefits for SNAP and Transitional Employment Assistance (TEA) in Arkansas.
  - The Capital Outlay line item increases \$20,000 for the replacement of one (1) vehicle.
  - The Data Processing Services line item increases \$1,003,600 for increasing technology costs and the SNAP portion of the new Eligibility and Enrollment system.
- The Grants – Federal Appropriation had the following changes:
  - The Shelter Plus Care Program line item increases \$95,430 to allow for projected increases in Federal funding granted due to increased housing costs.
  - The Emergency Food Program line item increases \$34,646 for the Emergency Food Program and the Commodity Supplemental Food Program due to an expected caseload increase.
  - The Low Income Energy Assistance Program line item increases \$1.4 million to allow for additional Federal funding in the event that energy costs increase.
  - The Refugee Resettlement Program line item increases \$12,000 due to increasing case loads within the State.
  - The Homeless Assistance Grant line item increases \$125,325 due to a projected increase in Federal funding.
- The TANF Block Grant line item of the Grants appropriation increases \$3,640,650 to allow for General Revenue Transfers to the Department of Workforce Services.
- The Community Service Block Grant line item of the Grants appropriation increases \$461,676 to provide for a 5% increase in grants for services to low-income persons to help them be more independent.

### Act 925 (HB1147) - Medicaid Expansion

- The Medicaid Expansion Program act provides a total authorized appropriation of \$2,884,501 for FY2016 with sixty (60) full-time authorized positions for the operations of the Medicaid Expansion Program. This program was established by Initiated Act 1 of 2000 (the Tobacco Settlement Act).
- Act 925 provides appropriation and positions for both the Division of County Operations and Division of Medical Services.

## **DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES**

Act 979 (SB98)

- The Division has a total authorized appropriation of \$183,685,784 for FY2016 with two thousand seven hundred-thirteen (2,713) full-time authorized positions and two-hundred (200) extra help positions funded from General Revenues, Federal funds, client fees, Cash funds, and Special Revenues.
- Restores two hundred twenty-seven (227) unbudgeted positions to ensure flexibility at the 24/7 facilities (HDCs) and transfers four (4) full-time authorized positions from other divisions.
- The Operations and Grants appropriation had the following changes:
  - The Regular Salaries and Personal Services Matching line items increase \$5,989,805 and \$2,639,502, respectively, to restore 227 and transfer 4 full-time authorized positions to meet staffing flexibility requirements at the HDCs and matching required for Extra Help and Overtime expenses.
  - The Extra Help line item increases \$381,453 to ensure coverage at the HDC's due to turnover rates and hard to fill positions.
  - The Overtime line item increases \$225,064 to ensure appropriate nursing coverage at the HDCs.
  - The Operating Expenses line item increases \$1,195,878, for expected inflation in costs associated with care of the clients in HDCs.
  - The Conference Fees and Travel line item increases \$4,350 to ensure continued availability of staff training opportunities.
  - The Professional Fees line item increases \$400,000 for IT implementation costs.
  - The Capital Outlay line item increases \$783,000 to replace worn items no longer cost effective to repair.
  - The Grants/Patient Services line item increases \$1,764,917 for anticipated increases in Federal funding.
  - The Data Processing Services line item increases \$100,000 due to the implementation of web-based applications.
  - The Vocational Trainees line item increases \$41,000 to its previously authorized level.
- The Grants - Federal appropriation increases \$302,122 to its previously authorized level.

## **DHS-DIRECTOR'S OFFICE/OFFICE OF CHIEF COUNSEL**

Act 928 (HB1151)

- The Office has a total authorized appropriation of \$13,645,745 for FY2016 with one hundred-ninety (190) full-time authorized positions and ten (10) extra help positions funded from General Revenue, Federal funds, and Other funds.
- The Extra Help and Personal Services Matching line items increase \$50,029 and \$4,242 for paralegal and legal service specialists.
- The Conference Fees and Travel line item increases \$25,000 to support continuing education for the licensure of attorneys and auditors.

## **DHS-DIVISION OF MEDICAL SERVICES**

Act 41 (SB101) – Operations

- The Division has a total authorized appropriation of \$8,140,393,574, which includes \$66,820,995 for the Medicaid Expansion Program, for FY2016 with three hundred twenty-six (326) full-time authorized positions, which includes two (2) for the Medicaid Expansion Program, and seven (7) extra help positions funded from General Revenue, Federal funds, fees for services, Quality Assurance Fees, Medicaid Trust Fund from the Soft Drink Tax, and Tobacco Settlement funds.

- The Regular Salaries and Personal Services Matching line items in the Operations appropriation increase by \$361,236 and \$144,432, respectively, for the restoration of twelve (12) unbudgeted positions to assist in staffing needs throughout the division.
- The Operating Expenses line item in the Operations appropriation increases by \$3,822,087 for program contract and systems development oversight, management and implementation due to multiple changes and innovations in the division.
- The Grants appropriation, had the following changes:

Grants appropriation line item changes (expressed in millions)

Line Item	Total Appropriation	Increases		
		Growth^	Unfunded*	Total
ARKids B Program	147	28	15	43
Hospital & Medical Services	6,480	834	725	1,559
Prescription Drugs	433	33	40	73
Private Nursing Home Care	692	37	10	47
Infant Infirmary	31	0.34	5	5
Public Nursing Home Care	255	6	50	56

^ Growth increases are needed for additional utilization

\* Unfunded increases are to allow the Division the capability to respond to federal and/or state mandates.

- **\*NEW SPECIAL LANGUAGE\*** – Transfers the Medicaid Primary Care Case Management shared savings pilot program from the Division of County Operations to the Division of Medical Services - Establishes provisions for the Division of Medical Services to contract for a Medicaid Primary Care Case Management shared savings pilot program to control costs for Medicaid patients residing in the Arkansas Delta region who are underserved, have some of the poorest health outcomes in the state and whose estimated costs are in the top quartile of expense. Sets criteria for characteristics of the preferred vendor to administer the program, the recipients who will be served by the program and how realized savings will be shared.

Act 1070 (HB1207)

- **\*NEW SPECIAL LANGUAGE\*** Adds language (Section 81 of Act 1070) to allow the President or C.E.O. of AR Children’s Hospital to request the division maintain up to \$1 million in their Grants Fund account to be used to match federal funds used for supplemental Medicaid payments to AR Children’s Hospital.

Act 925 (HB1147) - Medicaid Expansion

- The Medicaid Expansion Program act provides a total authorized appropriation of \$66,820,995 for FY2016 with two (2) full-time authorized positions for the operations of the Medicaid Expansion Program. This program was established by Initiated Act 1 of 2000 (the Tobacco Settlement Act).
- Act 925 provides appropriation and positions for both the Division of County Operations and

Division of Medical Services.

- The Prescription Drugs line item of the Medicaid Program Grants appropriation increases \$701,304 for growth and adjustments for FMAP reduction.
- The Hospital and Medical Services line item of the Medicaid Program Grants appropriation decreases a net total of (\$12,301,560) due to the loss of the Health Insurance Flexibility and Accountability (HIFA) Program when its recipients moved to the Private Option, resulting in a (\$17,301,560) decrease, which was offset by the addition of unfunded appropriation in the amount of \$5,000,000 to allow the Division the capability to respond to federal and/or state mandates.

### **DHS-DIVISION OF YOUTH SERVICES**

Act 980 (SB99)

- The Division has a total authorized appropriation of \$70,506,453 for FY2016 with ninety (90) full-time authorized positions and thirty-four (34) extra help positions funded from General Revenue, Federal funds, and other funding sources.
- Adds two (2) full-time authorized positions requested in the interim through OPM pool.
- The Operations appropriation had the following changes:
  - The Professional Fees line item increases \$42,162 to maintain current appropriation levels to allow for contract adjustments based on medical services that may be required.
  - The Capital Outlay line item increases \$105,000 for equipment replacements that may be required.
  - The Statewide Prevention/Intervention Youth Day Treatment Services line item increases \$2 million for prevention and intervention youth grants.
- The Juvenile Accountability Incentive Block Grant appropriation is restored to the previously authorized appropriation level (an increase of \$889,790) in the event Federal funding becomes available.
- The Community Services appropriation increases by \$4 million for contracts in order to address the needs of at-risk and delinquent youth (\$1.5 million), ensure that the educational needs of youth are being met during their rehabilitation (\$500,000) and for flexibility in the event that contract adjustments are needed (\$2 million).
- The Federal Child & Youth Service Grants appropriation increases by \$1 million in the event that Federal funding becomes available.
- The Residential Services appropriation increases by \$2 million for flexibility in the event that contract adjustments are needed.
- Special Language deleted: Community Based Residential Program Restrictions special language section restricts DYS contracts to pay for community based residential programs for persons adjudicated delinquent of an act that would constitute a Class A felony or higher, or of a sexual offense or convicted of a Class A felony or higher. Language is also codified, so it is no longer necessary.

### **INFORMATION SYSTEMS, DEPARTMENT OF**

Act 715 (HB1131)

- The Agency has a total authorized appropriation of \$139,084,316 in FY2016, with two hundred sixty-two (262) full-time authorized positions and nine (9) extra help positions, and is funded by non-revenue receipts/service contracts with state agencies, Special Revenue, trust funds, Cash and General Revenue.
- Through the reclassification, transfer and elimination of multiple positions, the Agency had a net increase of three (3) positions.
- The Operations Appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$2,166,707 which results in some excess

contingency appropriation.

- Overtime decreases (\$56,500) due to a decrease of nine (9) extra help positions.
- Conference And Travel Expenses line item authorized for the Operations appropriation decreases by (\$107,161).
- The capital outlay line item authorized for the Operations appropriation increases by \$5,728,000 for software updates and a replacement generator.
- Restores the Unanticipated Services appropriation to the FY2015 authorized level of \$20 million as a contingency appropriation.
- \*SPECIAL LANGUAGE REVISED\* The Gifts, Grants and Donations special language is revised to expand the source of funds the Department may accept to include special and general revenue and removes the limitations for what the funds may be used.

## **INSURANCE DEPARTMENT**

Act 871 (HB1152)

- The Department has a total authorized appropriation of \$121,301,075 in FY2016 with two hundred-seventeen (217) full-time authorized positions and nineteen (19) extra help positions and is funded by Federal funds, Special Revenues, Cash funds, Trust funds, and existing fund balances.
- The Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$100,000 to provide for position reclassifications.
  - Operating Expenses increase \$394,878 for increased rent expenses.
  - Professional Fees increases \$82,000 which will allow the Department to contract with a database administrator to implement maintenance on the Department's imaging system and generators and contract with a technical writer.
  - Capital Outlay increases \$355,000 for scheduled upgrades and replacement of IT equipment and for the purchase of two back-up generators as well as replacement of Non-IT equipment.
- The Fraud Investigation Unit appropriation has an increase of \$29,438 in Operating Expenses for increased rent costs.
- The Prepaid Funeral Benefits Division has an increase of \$41,159 in Regular Salaries and \$14,441 in Personal Services Matching for the addition of one (1) C122 Audit Coordinator position.
- The State Employee Claims appropriation increases \$500,000 to assure sufficient appropriation is available to cover the growing level of claims expenses.
- The Public Employees Claims appropriation increases \$17,400 for increased rent costs and a \$250,000 increase to purchase software to assist with Workers Compensation Claims.
- The Rate Review - Federal appropriation includes the following changes for the continuation of the Cycle III portion of the program that was approved in the interim:
  - Operating Expenses increase \$129,032 for office supplies, rent, postage, telecommunications and software.
  - Conference and Travel increases \$25,775 for lodging, common carrier and meals.
  - Professional Fees increases \$2,580,907 for contracts with organizations that aid in collecting and analyzing policy data, and delivering services for the Rate Review Program.
- The Level One Cooperative Agreement Federal appropriation includes the following changes:
  - Regular Salaries increase \$968,677 to restore 21 positions.
  - Personal Services Matching increases \$326,950 for the corresponding match for these restored

positions.

- Operating Expenses increase \$913,070 for office supplies, rent, postage, and telecommunications.
- Conference and Travel Expenses increase \$199,786 for meals and lodging.
- Professional Fees increase \$29,586,022 for contracts to assist in the planning and implementation of the Arkansas Health Care Exchange.

- \*NEW APPROPRIATION\* Authorizes the Medicare MIPPA appropriation of \$320,850 which was originally provided through the Miscellaneous Federal Grant Holding Account.
- \*NEW SPECIAL LANGUAGE\* Adds language that amends the Arkansas Code to allow the Department to only carry forward the amount of one year's budget in the State Insurance Department Trust Fund and provides for the recoupment of any balances above the one year allotment into General Revenue. This section was also made effective on passage and approval.
- \*NEW SPECIAL LANGUAGE\* Also adds two sections requiring insurance companies to pay taxes on health insurance premiums sold through the Medicaid Private Option and through the Health Insurance Exchange and further requires all premium taxes collected on these premiums to be deposited into the Health Care Independence Program Trust Fund. These sections were also made effective on January 1, 2015.
- \*NEW SPECIAL LANGUAGE\* Adds language that prohibits the Insurance Department from granting any funding to the Arkansas Health Insurance Marketplace Board for the final implementation of a state-based insurance exchange until the King V. Burwell Supreme Court Case decision is handed down. This section was also made effective on passage and approval.
- \*NEW SPECIAL LANGUAGE\* Adds language that amends the Arkansas Code to prevent the Arkansas Health Insurance Marketplace Board from spending any funding on the final implementation of the state-based exchange until the King V. Burwell Supreme Court Case decision is handed down. This section was also made effective on passage and approval.

### **JUDICIAL DISCIPLINE AND DISABILITY COMMISSION, ARKANSAS**

Act 34 (SB34)

- The agency has a total authorized appropriation of \$691,221 in FY2016 with six (6) full-time authorized positions. The agency is funded by General Revenue through the Miscellaneous Agencies Fund Account.
- The Operations appropriation's Operating Expenses line item increases \$5,000 to pay for increased rent and office expenses.

### **LABOR, ARKANSAS DEPARTMENT OF**

Act 729 (SB52)

- The Department has a total authorized appropriation of \$7,486,738 for FY2016 with ninety-nine (99) authorized positions, and is funded with General Revenue, Federal funds, Special Revenue, Cash funds and fund balances.
- The Regular Salaries & Matching line item authorized for the State Operations appropriation increases \$43,121 to restore one (1) position: Labor Standards Investigator (C116) to satisfy potential workload demands.
- The Regular Salaries and Matching line item authorized for the Boiler Inspection appropriation increases \$49,124 to hire one (1) Labor Inspector (C119) to satisfy workload demands, as well as allow flexibility to hire new employees to work alongside veteran employees who will be retiring,

which will allow new employees time to meet qualifications for certification.

- The Regular Salaries and Matching line item authorized for the Board of Electrical Examiners appropriation increases \$32,104 for the restoration of one (1) Administrative Specialist II position (C109) to provide additional administrative support throughout the year during peak periods.

### **LANDS, ARKANSAS COMMISSIONER OF STATE**

Act 66 (HB1096)

- The Commissioner of State Lands has a total authorized appropriation of \$40,738,451 for FY2016 with forty-five (45) full-time authorized positions and five (5) extra help positions and is funded from the State Central Services Fund and Cash funds which are received through the collection of delinquent taxes or through the sale of tax delinquent lands.
- The Operations appropriation totals \$3,671,810 for FY2016 which is \$26,871 below base level for decreases in the Regular Salaries line item.
- The Delinquent Tax-Cash appropriation totals \$36,298,841 for FY2016 which is \$8.5 million over base level for expenses relating to returning funds to the counties in which they are due.
- The Islands/Submerged Lands Cash appropriation totals \$250,000 for FY2016 for the ownership, administration and regulation of islands and submerged lands funded from fees.

### **LAW ENFORCEMENT STANDARDS AND TRAINING, ARKANSAS COMMISSION ON**

Act 29 (SB8)

- Law Enforcement Standards and Training Commission has a total authorized appropriation of \$4,128,145 for FY2016 with fifty-six (56) full-time authorized positions. The Commission is funded from General Revenues through the Miscellaneous Agencies Fund Account, Cash funds generated from fees collected for the use of the training academy's facilities and for meals purchased by the Fire Training Academy for students enrolled in training, a fund transfer from the Arkansas Emergency Telephone Service Board, and one-time monies received from settlement agreements through the Office of the Attorney General.
- State Operations appropriation has an authorized appropriation of \$3,437,511 and includes the following changes:
  - Operating Expense increases \$60,000 for food and \$5,000 for software maintenance.
  - Conference And Travel increases \$10,000 for instructor and staff training in new and updated law enforcement programs.
  - Professional Fees increase \$7,860 for guest speakers, trainers, attorneys and court reporter expenses.
  - Capital Outlay increases \$50,000 for kitchen and grounds equipment purchases.
- Special Training Cash appropriation totaling \$438,675 increases \$50,000 for Capital Outlay for equipment replacement.

### **LEGISLATIVE AUDIT, ARKANSAS**

Act 54 (HB1064)

- Legislative Audit has a total authorized appropriation of \$40,926,789 for FY2016 with two hundred ninety-two (292) full-time authorized positions (with 2 of the positions and \$214,119 of appropriation authorized by Act 408) and is funded from the State Central Services Fund, Ad Valorem Taxes, Federal Audit reimbursements and Lottery Proceeds.

Act 408 (SB552)

- Provides appropriation of \$214,119 for FY2016 funded from the State Central Services Fund and establishes two additional Auditor positions .

Act 554 (SB723)

- Changes the name from Division of Legislative Audit to Arkansas Legislative Audit.

### **LEGISLATIVE RESEARCH AND THE LEGISLATIVE COUNCIL, BUREAU OF**

Act 138 (SB40)

- The Bureau of Legislative Research has a total authorized operations appropriation of \$17,299,781 for FY2016 with one hundred-thirty (130) full-time authorized positions and thirty-one (31) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation is \$498,328 over base level and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$98,328 for one new C130 Senior Legislative Attorney II position.
  - Capital Outlay increases of \$400,000 to restore the FY2015 authorized level.

### **LEGISLATIVE RESEARCH DISBURSING OFFICER, BUREAU OF**

Act 138 (SB40)

- The Bureau of Legislative Research Disbursing Officer's has a total authorized appropriation of \$2,033,262 for FY2016 and is funded from the State Central Services Fund for the payment of interim committee study expenses, payment of legislative per diem, mileage and expenses for attendance at interim committee meetings and payment of the state's contributions to the Energy Council.

### **LIEUTENANT GOVERNOR, OFFICE OF THE**

Act 86 (SB36)

- The Office of Lieutenant Governor has a total authorized appropriation of \$403,168 for FY2016 with four (4) full-time authorized positions and three (3) extra help positions and is funded from the State Central Services Fund.

### **LIQUEFIED PETROLEUM GAS BOARD, ARKANSAS**

Act 42 (SB140)

- The agency has a total authorized appropriation of \$599,121 in FY2016 with seven (7) full-time authorized positions, one (1) extra help position, and is funded by Special Revenues collected from licensing, permit and inspecting fees.

### **LOTTERY COMMISSION, ARKANSAS**

- Acts 605 and 606 of 2009 created the Arkansas Lottery Commission. A.C.A § 23-115-201 states the Commission is a self-supporting and revenue-raising agency of the state. For FY2009 and FY2010 the Commission received a loan from the State for start-up costs which was repaid through lottery proceeds. Since FY2011 the Commission has received no state funding and therefore no funds are appropriated for the Lottery Commission.
- Act 218 of 2015 abolished the Lottery Commission and established the Office of the Arkansas Lottery within the Department of Finance and Administration to administer the Lottery. See DFA-Management Services.



## **MANUFACTURED HOME COMMISSION, ARKANSAS**

Act 259 (HB1030)

- The Board has a total authorized appropriation of \$494,970 in FY2016 with three (3) full-time authorized positions and is funded with Cash funds received from fees charged for examinations and licensure, annual renewals, credentialing requests, issuance of certificates and permits.

## **MARTIN LUTHER KING, JR. COMMISSION**

Act 65 (HB1093)

- The Commission has a total authorized appropriation of \$352,814 for FY2016 with four (4) full-time authorized positions and four (4) extra help positions for promoting the legacy and philosophy of Dr. Martin Luther King, Jr., and is funded with General Revenue and Cash funds.
- The State Operations appropriation increases \$4,845 for an increase in office rent and two (2) computer replacements.

## **MASSAGE THERAPY, ARKANSAS STATE BOARD OF**

Act 883 (SB10)

- The agency has a total authorized appropriation of \$164,509 in FY2016 with two (2) full-time authorized positions. The agency is funded by Cash funds from the receipt of license and renewal fees.
- There is a decrease of 2 positions: 1 C112 Administrative Specialist III and 1 C112 Massage Therapy Inspector to avoid anticipated deficit spending.
- The Operations appropriation's Regular Salaries and Personal Services Matching line items decreases (\$73,385) due to the elimination of 2 positions.

Act 1020 (SB145)

- Abolished and transferred the Arkansas State Board of Massage Therapy to the State Board of Health and the Department of Health by a type 3 transfer under Arkansas Code § 25-2-106.

## **MEDICAID INSPECTOR GENERAL, OFFICE OF**

Act 597 (SB88)

- The Office has a total authorized appropriation of \$6,722,222 for FY2016 with thirty-six (36) full-time authorized positions and two (2) extra help positions and is funded by Miscellaneous Agencies Fund Account and Federal funds. The Operations appropriation has been split into two separate sections (State Operations and Federal Operations) following a change in the source of state funding but for comparison has been presented in aggregate.
- The Operations appropriation had the following changes:
  - The Regular Salaries line item and Personal Services Matching line items increase \$28,225 and \$6,341, respectively, due to the reclassification of twenty one (21) positions.
  - The following line items increase to fulfill state and federal regulatory requirements and technology infrastructure expenditures not foreseen upon the creation of the agency:
    - Operating Expenses - \$74,057.
    - Conference Fees and Travel - \$2,560.
    - Professional Fees - \$5,612.
    - Capital Outlay - \$50,000.

## **MEDICAL BOARD, ARKANSAS STATE**

Act 884 (SB11)

- The Board has a total authorized appropriation of \$4,402,467 for FY2016 with forty-five (45) full-time authorized positions and two (2) extra help positions, and is funded with Cash funds received from fees charged for examinations and licensure, annual renewals, credentialing requests, issuance of certificates and permits.
- The Board has a net change level increase of \$759,656 for the Operations appropriation with the following changes:
  - Regular Salary & Matching increase \$178,556 to provide for four (4) additional positions.
  - Extra Help increases \$9,500 to provide for one additional position for temporary support as needed to licensees and the general public.
  - Operating Expenses increase \$116,000 for a rent increase, assistance grants to licensees, temporary services, data supplies and software licenses.
  - Conference and Travel increases \$4,000 for additional staff computer training.
  - Capital Outlay increases \$451,600 to replace aging data processing equipment and data systems.
- \*NEW APPROPRIATION\* Adds an additional \$200,000 appropriation for legal fees in the case of Edwards v. Beck.
- \*NEW SPECIAL LANGUAGE\* Adds special language that requires the Board to pay legal fees from fund balances as a result of the Edwards v. Beck case challenging the Arkansas Human Heartbeat Protection Act.

## **MILITARY DEPARTMENT, ARKANSAS**

Act 716 (HB1154)

- The Department has a total authorized appropriation of \$100,222,806 for FY2016 with six hundred sixty-six (666) full-time authorized positions and one hundred thirty-three (133) extra help positions for all matters relating to the Militia, National Guard and other military organizations under the jurisdiction of the Governor. The Department is funded from General Revenue, Revolving funds, General Improvement funds, Federal Reimbursements and Fees collected from rents.
- General Operations appropriation increases \$253,092 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$50,592 for the reclassification of 14 positions.
  - Operating Expense increases \$100,000 to maintain armories.
  - Capital Outlay increases \$100,000 to purchase emergency back-up generators.
  - Purchase of Flags increases \$2,500 to replace flags at the armories.
- Arkansas National Guard Youth Challenge Program appropriation increases \$263,870 and includes the following changes:
  - Operating Expense increases \$133,470 for increased costs for food, grounds and maintenance costs.
  - Conference and Travel increases \$2,000 due to increased training and travel requirements of the National Youth Challenge Program.
  - Professional Fees increase \$3,400 for increased costs of laboratory and diagnostic services.
  - Capital Outlay increases \$125,000 to replace vans used to transport youth in the program.
- Civilian Student Training Program appropriation increases \$251,230 and includes the following changes:
  - Overtime and Personal Services Matching increase \$1,230 to cover expenses for employees

required to work occasional overtime.

- Operating Expense increases \$150,000 for maintenance of buildings and grounds.
- Capital Outlay increases \$100,000 to purchase emergency generators for the 24/7 program.
- Military Call-Up and Court Martial appropriation increases \$500,000 for an increase in the amount of disasters that the Agency must respond to on behalf of the Governor and Adjutant General.
- National Guard Museum appropriation increases \$10,000 and includes the following change:
  - Operating Expense increases \$7,500 for educational and office supplies, wireless telecommunications, and newspaper clipping service.
  - Purchase of Flags increases \$2,500 to replace flags for the museum.
- Fort Chaffee appropriation increases \$2,366,450 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$366,450 for 9 new positions, 6 reclassifications and 5 title changes.
  - Capital Outlay increases \$2,000,000 to purchase tractors, brush trucks, and other equipment to maintain roads and training ranges.
- Camp Robinson Federal Training Site appropriation's Regular Salaries and Personal Services Matching line items increase \$1,097,136 for the following position changes: 10 new, 18 restored, and 6 reclassified.
- Federal Training Site Grant appropriation's Capital Outlay line item increases \$3,000,000 for replacement and/or purchase of equipment essential to maintain and operate Camp Robinson.
- Cash Operations appropriation increases \$274,785 and includes the following changes:
  - Operating Expense increases \$71,285 for increased costs in fuel, tires, shop supplies, office supplies, and equipment maintenance.
  - Conference and Travel increases \$3,000 for additional required conference travel.
  - Professional Fees increases \$500 for increased forester licenses and dues.
  - Capital Outlay increases \$200,000 for replacement and/or purchase of equipment to maintain and operate Camp Robinson.
- Military Family Trust appropriation's Operating Expense line item increases \$26,453 to provide additional financial assistance to families of deployed soldiers.
- \*NEW SPECIAL LANGUAGE\* PROMOTIONAL ITEMS - Authorizes the transfer of appropriation from Operating Expenses to Promotional Items in General Operations and Cash appropriations.
- \*NEW SPECIAL LANGUAGE\* CAMP ROBINSON - VARIOUS MILITARY LAKES - Authorizes the Department to stock various lakes on Camp Robinson post each year with fish for special events by using wildlife funds and rental income.

Supplemental Act 282 (HB1303)

- Provides \$10,000 appropriation for Military Call-Up and Court Martial expenses. (Per Governor's Letter #8)

### **MINORITY HEALTH COMMISSION, ARKANSAS**

Act 36 (SB71)

- The Commission has a total operating appropriation of \$268,941 for FY2016 with three (3) full-time authorized positions to assure equal access to health care, provide disease education, treatment, screening, and prevention, and is funded by General Revenue and Cash funds. The Commission also has another appropriation act authorized for the Minority Health Initiative (see below).

- Treasury Cash appropriation has an increase of \$52,000 to restore the FY2015 authorized appropriation level.

Act 37 (SB72)

- The Commission has a total operating appropriation of \$1,642,223 for FY2016 for the Minority Health Initiative of the Targeted State Needs program with six (6) full-time authorized positions to provide screening, monitoring and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities as one of four targeted state needs programs established by Initiated Act 1 of 2000 and is funded from Tobacco Settlement funds.

**MOTOR VEHICLE COMMISSION, ARKANSAS**

Act 258 (HB1029)

- The Commission has a total authorized appropriation of \$728,580 in FY2016 with seven (7) full-time authorized positions and is funded with Special Revenues derived from license fees, fines or penalties paid by automobile salesmen, dealers, manufactures and manufacturers representatives.
- \*SPECIAL LANGUAGE DELETED\* Special language allocating \$17,500 in operating expenses for consumer protection efforts was removed.

**NATURAL RESOURCES COMMISSION, ARKANSAS**

Act 270 (HB1153)

- The Commission has a total authorized appropriation of \$127,478,338 for FY2016 with ninety-three (93) full-time authorized positions, eight (8) extra help positions and is funded with General Revenue, Federal funds, Trust funds from bond proceeds, Cash funds and the Water, Sewer and Solid Waste Revolving Fund to manage and protect our State's water and land resources.
- State Operations appropriation increases \$750,000 for Conservation District Expenses Grants.
- Natural Resources Commission - Cash appropriation increases \$1,105,000 and includes the following changes:
  - Operating Expense increases \$200,000 and Professional Fees increases \$800,000 to continue revising and updating the State Water Plan.
  - Capital Outlay increases \$100,000 to purchase equipment for the Wetland Mitigation Program.
- Dam Inventory appropriation has a total increase of \$183,988 and includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$83,988 to restore one position
  - Professional Fees increases \$80,000 contract with an engineering firm to assist with inspection of Arkansas dams.
  - Capital Outlay increases \$20,000 to replace equipment.
- Flood Insurance Program increases \$1,590,000 and includes the following changes:
  - Operating Expense increases \$50,000 to provide administrative costs for 3 Federal Emergency Management Agency (FEMA) grants programs.
  - Conference and Travel increases \$10,000 for conference and seminar fees.
  - Professional Fees increases \$1,000,000 for engineering services relating to flood hazards.
  - Flood Hazard Mitigation Grants increases \$500,000 for the Hazard Mitigation Assistance Program.
  - Capital Outlay increases \$30,000 for equipment for the 3 FEMA grant programs.
- Water Quality Plan Implementation appropriation increases \$645,000 and includes an increase of \$200,000 for Water Quality Match Grants and \$445,000 for Water Quality Technician Grants to meet grant payment obligations and support the Nutrient Management Program.

- NonPoint Source Pollution Control Program appropriation's Capital Outlay line item increases 50,000 to replace field equipment for Water Quality Projects.
- Construction Assistance Revolving Loan Fund Program appropriation's Conference and Travel line item increases \$5,000 for supervisory business travel.
- Beaver Eradication Program's Grants line item increases \$150,000 to increase the number of beavers removed from 15,000 to 30,000.
- Grants and Attorney Services appropriation's Conservation Projects line item increases \$750,000 for stream bank stabilization, water conservation, and invasive species control projects.
- Rural Fire Protection Program appropriation increases \$825,000 for Grants in the event that savings from the Miscellaneous Agencies Fund Account become available.
- Water, Sewer and Solid Waste - State appropriation's Grants line item increases \$681,196 in the event that savings from the Miscellaneous Agencies Fund Account become available.

### **NORTHWEST TECHNICAL INSTITUTE**

Act 260 (HB1071)

- The Agency has total authorized appropriation of \$8,383,598 in FY2016 with sixty-nine (69) full-time authorized positions and one hundred seven (107) extra help positions, and is funded from General Revenue, Cash funds from tuition, Workforce 2000 funds, Career Education grants, and Federal funds.
- The full-time positions were increases by four, which includes two faculty positions for increased teaching demands, an Education Program Manager and an Administrative Specialist III for customized industrial training.
- The State Operations appropriation includes the following changes:
  - - Regular Salaries increase \$74,664 for the added faculty.
  - - Extra Help increases \$15,000 for increased classes.
  - - Personal Services Matching increases \$27,446 for the personnel changes.
  - - Operating Expense increases \$70,000 for classroom and lab materials and supplies.
  - - Conference Fees and Travel increases \$3,000 for Adult Education Staff conferences and workshops.
  - - Capital Outlay increases \$15,000 for the purchase of equipment.
- The Federal Operations appropriation includes the following changes:
  - Extra Help increases \$15,000 and Personal Services Matching increases \$1,158 for additional English as Second Language, citizenship, literacy, and adult basic education instruction.
  - - Operating Expense increases \$7,500 for educational materials.
- The Cash Operations appropriation includes the following changes:
  - - Regular Salaries increase \$67,204 and Personal Services Matching increases \$20,162 for customized industrial training.
  - - Professional Fees and Services increases \$25,000 for the Career Education pass-through apprenticeship program.
  - - Capital Outlay increases \$200,000 for instructional program equipment.
- \*LANGUAGE DELETED\* The Part-time Faculty special language exempting Northwest Technical Institute from paying insurance payments on part-time faculty positions utilized up to 1,000 hours was deleted.

## **NURSING, ARKANSAS STATE BOARD OF**

Act 356 (SB42)

- The Board has a total operating appropriation of \$3,286,961 for FY2016 with twenty-nine (29) full-time authorized positions and is funded from license fees, donations for scholar loans and registration fees for workshops for regulating the practice of nursing.
- Operations appropriation has a total increase of \$269,776 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$99,477 to add two (2) positions to conduct investigations and process disciplinary proceedings.
  - Operating Expense increases \$74,588 for a rent increase, enforcement investigation expenses, and converting agency documents in digital images.
  - Conference and Travel increases \$1,400 for additional airfare and conference related travel expenses.
  - Capital Outlay increases \$58,561 for replacement of an agency vehicle and to replace as needed a data server and scanner.
- The Background Check Fee appropriation increases \$35,750 to process additional background checks as needed.

## **OIL AND GAS COMMISSION**

Act 271 (HB1167)

- The agency has a total authorized appropriation of \$8,244,467 in FY2015 with forty-four (44) full-time authorized positions and is funded by Special Revenues from assessments on oil and gas, permit and application fees, and brine taxes.
- The Operations appropriation increases \$135,000 with the following changes:
  - The Interstate Oil Compact line item increases \$25,000 to pay membership fees.
  - The Geological Research line item increases \$110,000 to pay for geological research related to the oil and gas industry in support of the Arkansas Geological Survey.

## **OPTICIANS, ARKANSAS BOARD OF DISPENSING**

Act 6 (HB1033)

- The Board has a total authorized appropriation of \$48,045 for FY2016 with one (1) full-time authorized position, one (1) extra help position and is funded with Special Revenue through the receipt of fees charged by the agency.

## **OPTOMETRY, STATE BOARD OF**

Act 349 (SB12)

- The Board has a total authorized appropriation of \$178,856 for FY2016 with two (2) full-time authorized positions and is funded with Cash funds received from licenses and fees.
- The Operating Expenses line item increases by \$11,700 to provide for an increase in rent, utilities, office supplies and board meeting expenses.

## **PARKS & TOURISM, ARKANSAS DEPARTMENT OF**

Act 988 (SB209)

- The Department has a total operating appropriation of \$136,497,614 for FY2016 with seven hundred ninety-nine (799) full-time authorized positions and eight hundred-eight (808) extra help positions to manage the State's natural and cultural resources. The Agency is funded with General Revenue,

Special Revenue including 1/8 cent sales tax from Amendment 75 and a tax on tourist-related business, Federal and Cash funds.

- The State Operations appropriation has a net decrease of (\$217,655) includes the following changes:
  - Regular Salaries increase \$67,774 for position upgrades and reclassifications.
  - Extra Help increases \$10,068 for increased need in the Central Administration Division.
  - Personal Services Matching increases \$18,366 to provide for the position upgrades and reclassifications and the increase for extra help.
  - Conference and Travel increases \$2,400 for specialized technology training and increased costs of career fairs/seminars.
  - The Tourism Promotion line item decreases (\$316,263) and is reallocated to the Tourism Promotion - Special Revenue appropriation funded by the Tourism Development Trust Fund.
- The Conservation Tax Appropriation increases \$4,988,850 and includes the following changes:
  - Regular Salaries increase \$317,988 for eleven (11) new positions, reclassifications and upgrades.
  - Extra Help increases \$639,168 for 7 additional positions.
  - Personal Services Matching increases \$180,138 to provide for the additional extra help employees and the position changes.
  - Operating Expense increases \$2,085,569 for new/expanded facilities.
  - Professional Fees increases \$87,987 to market and advertise new facilities/parks and to compete for high quality celebrity concerts for the Ozark Folk Center.
  - Capital Outlay increases \$1,578,000 to replace worn out and deteriorated equipment.
  - Special Maintenance increases \$100,000 to address a backlog of repairs and renovations.
- The Keep Arkansas Beautiful - Conservation Tax appropriation's Regular Salaries and Personal Services Matching line items increase \$9,239 for position reclassifications and an upgrade.
- The Tourism Promotion Appropriation increases \$1,026,683 and includes the following changes:
  - Operating Expenses increase \$133,300 for travel costs, increased membership dues, security services, utilities, courier services, and office supplies.
  - Capital Outlay increases \$35,000 to replace vehicles and photographic equipment.
  - Tourism Promotion increases \$316,263 due to the reallocation of a Tourism Promotion appropriation from the State Operations appropriation.
  - Advertising Expense increases \$392,120 to allow the agency to expand internet marketing campaigns and purchase additional broadcast and print media.
  - \*NEW APPROPRIATION\* Adds a new \$150,000 line item for Small Festival Expenses, Advertising and Grants.
- Outdoor Recreation Grants Program appropriation increases \$3,392,704 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$92,704 for one new position, one transferred position and reclassifications and an upgrade.
  - Grants and Aid increase \$3,300,000 for unexpended grant obligations.
- SCORP Program appropriation includes an increase of \$41,150 in Operating Expense to support increases in rent, equipment and fuel and an increase of \$1,500 in Conference and Travel Expense for increased employee travel expenses.
- Parks Cash Fund - Operations appropriation increases \$883,132 and includes the following changes:
  - Regular Salaries and Personal Services Matching has a net decrease of (\$32,226) with position reclassifications, title changes, upgrades, and one position transferred to the Outdoor Recreation Grants Program appropriation.
  - Operating Expense increases \$2,746,183 to implement a full service reservation system for park

facilities.

- Professional Fees increase \$35,129 for additional expenses for marketing/advertising new and expanded facilities.
- Construction decreases (\$3,000,000) because of completion of projects including Delta Heritage Trail.
- Resale (COGS) increases \$534,046 in for increases in prices and inventory for new facilities.
- Capital Outlay increases \$525,000 for replacement of vehicles and equipment.
- Contractual Services increases \$75,000 for increased prices of crafter and vendor contracts.
- The Trails for Life Grants appropriation includes an increase of \$8,479 for Grants to restore the FY2015 authorized level.
- The Retirement and Relocation appropriation funding sources was changes from General Revenue to Tourism Development Trust Fund.
- \*NEW SPECIAL LANGUAGE\* SMALL FESTIVAL FUNDING - New special language for the Department to dedicate, commit and budget annually \$150,000 from the 2% Tourism tax for small festivals in Arkansas communities of less than 10,500 people.

Act 283 (HB1305)

- Provides a \$1,876,300 supplemental appropriation for Outdoor Recreation Grants to allow the Department to properly reflect commitments in AASIS for outstanding grant awards. (Per Governor's Letter #8)

### **PARKS & TOURISM, DEPARTMENT OF - ARKANSAS HISTORY COMMISSION**

Act 228 (SB203)

- The Arkansas History Commission has a total operating appropriation of \$2,040,334 for FY2016 with twenty-five (25) full-time authorized positions, three (3) extra help positions and is funded with General Revenue and Cash funds generated from sales of microfilm, photographs and photocopies to keep and care for the official archives of the State.
- The State Operations appropriation increases \$129,907 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$85,307 for 2 additional positions and 2 reclassifications.
  - Operating Expense increases \$30,050 for growth in activities and increased rent.
  - Professional Fees increases \$10,800 for monthly upkeep of Agency's website.
  - Black History Commission increases \$3,750 for growth and teacher education workshops.
- The Cash appropriation increases \$11,000 to restore Operating Expense appropriation that was lost through a previous reallocation of Operating Expense appropriation to Capital Outlay through a Budget Classification Transfer request.

### **PAROLE BOARD**

Act 977 (SB86)

- The Parole Board has a total authorized appropriation of \$2,421,760 for FY2016 with twenty-five (25) full-time authorized positions including the restoration of one (1) Revocation Hearing Judge; three reclassifications including: two (2) Administrative Specialist II positions to Administrative Specialist III and one (1) Fiscal Support Services Manager to Business Operations Manager; and one (1) Parole Board Investigator position upgraded from Grade C115 to C119, for a net increase of one (1) authorized position. The Parole Board is funded from General Revenues through the Miscellaneous Agencies Fund Account.



- Operations appropriation increases a total of \$368,802 to include the following changes:
  - Regular Salaries increase \$82,126 and Personal Services Matching increases \$23,976 for three (3) position reclassifications, restoration of one (1) position and the upgrade of one (1) position.
  - Operating Expense increases \$64,700 for rent and lease expenses, building and grounds maintenance, software/licenses and establishment of an agency stand-alone network and agency relocation.
  - Conference and Travel increases \$5,000 for specialized training for senior and clerical staff.
  - Professional Fees increase \$80,000 for the Parole Risk Assessment Tool validation analysis and for Electronic Offender Management Information System (eOMIS) enhancements and annual maintenance costs.
  - Capital Outlay increases \$113,000 for the purchase of three (3) vehicles and the replacement of video electronic equipment.

Act 134 (SB264)

- Provides a FY2015 Supplemental appropriation to Act 240 of 2014, with the following additional appropriation amounts:
  - Operating Expenses increase of \$7,500 for board member training, \$2,500 for security enhancements, and \$2,500 for general operations.
  - Professional Fees increase of \$20,000 for Phase I of a project to post parole decisions online.

**PHARMACY, ARKANSAS STATE BOARD OF**

Act 710 (HB1036)

- The Board has a total authorized operation appropriation of \$1,777,329 for FY2016 with eleven (11) full-time authorized positions and four (4) extra help positions, and is funded by license and exam fees and penalties paid by license holders to provide for the operations of the Board.
- Adds one Grade N906 General Counsel position.
- The Board had a net change level increase of \$146,779 for the Operations appropriation that includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$113,879 to provide for the additional position.
  - Operating Expenses increase \$21,000 to provide for non-employee background checks, office supplies, and board member travel expenses.
  - Conference Fees and Travel increase \$7,900 to provide additional training to staff and board members.
- \*NEW SPECIAL LANGUAGE\* Adds special language amending the Arkansas Code to delete provisions concerning the rate of pay and benefits to an attorney employed by the Board.

**PHYSICAL THERAPY, ARKANSAS STATE BOARD OF**

Act 354 (SB19)

- The Physical Therapy Board has a total authorized appropriation of \$262,029 for FY2016 with two (2) full-time authorized positions and one (1) extra help position and is funded from license and renewal fees.

### **PODIATRIC MEDICINE, ARKANSAS BOARD OF**

Act 20 (HB1085)

- The Board has a total authorized appropriation of \$6,240 in FY2016 with no full-time authorized positions and is funded with Cash funds from license and examination fees to provide for the operations of the Board.

### **PRIVATE CAREER EDUCATION, ARKANSAS STATE BOARD OF**

Act 313 (HB1038)

- The agency has a total authorized appropriation of \$989,857 in FY2016 with four (4) full-time authorized positions and four (4) extra help positions. The agency is funded by Special Revenue generated from license fees, Trust Funds from annual certification fees, and grant Cash funds.

### **PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS, STATE BOARD OF LICENSURE FOR**

Act 257 (HB1016)

- The Board has a total authorized appropriation of \$616,798 for FY2016 with six (6) full-time authorized positions and one (1) extra help position. The Board is funded from Cash funds generated from the receipt of application fees, examination and renewal fees, and disciplinary civil penalties.
- Operations appropriation has a net decrease of (\$14,548) in appropriation with the following changes:
  - Regular Salaries and Personal Services Matching increases \$40,864 for one (1) Fiscal Support Analyst position
  - Operating Expense decreases (\$50,812) to accurately reflect actual expenditures.
  - Professional Fees decreases (\$4,600) to accurately reflect actual expenditures.

### **PROSECUTOR COORDINATOR, OFFICE OF THE**

Act 33 (SB29)

- The Office of Prosecutor Coordinator has a total authorized appropriation of \$1,104,894 for FY2016 with twelve (12) full-time authorized positions and is funded from the State Central Services Fund and Administration of Justice Funds.
- The Operations appropriation totals \$1,034,234 for FY2016 which is \$10,725 over base level for an increase in rent.

### **PSYCHOLOGY BOARD, ARKANSAS**

Act 392 (SB141)

- The agency has a total authorized appropriation of \$187,563 in FY2016 with two (2) full-time authorized positions. The agency is funded by Cash funds received as licensing and examination fees.
- The Operations appropriation increases \$691 in the Regular Salaries line item due to a position reclassification.

### **PUBLIC DEFENDER COMMISSION, ARKANSAS**

Act 972 (SB44)

- The Public Defender Commission has a total authorized appropriation of \$24,651,759 for FY2016 with two hundred fifty-four (254) full-time authorized positions and six (6) extra help positions and

is funded from the State Central Services Fund, Administration of Justice Funds, User/Attorney Fees and Bail Bond Fees.

- The Operations appropriation totals \$2,820,186 for FY2016 which is \$122,478 over base level for the restoration of a growth pool position received during the interim that is being requested to continue in FY2016.
- The Trial Public Defender appropriation totals \$21,604,410 for FY2016 which increases \$508,355 over base level and includes the following changes to add six new positions and expenses associated with those positions including Regular Salaries, Personal Services Matching, Operating Expenses and Conference And Travel fees. Three of the new positions were funded with a new \$250 public defender user fee established in Act 894 of 2015 The Criminal Justice Reform Act.
  - Regular Salaries and Personal Services Matching increases \$415,431.
  - Operating Expenses increase \$79,724.
  - Conference and Travel increases \$13,200.
- The Trial Public Defender-GIF appropriation totals \$136,527 for FY2016 with three (3) new Public Defenders and is funded from General Improvement Funds.

**PUBLIC EMPLOYEES RETIREMENT SYSTEM, ARKANSAS**

Act 717 (HB1166)

- The Agency has a total authorized appropriation of \$765,474,361 in FY2016 with eighty-two (82) positions and six (6) extra help positions, and is funded by Cash funds and trust funds which provides for the operations of the Public Employee Retirement, State Police Retirement and Judicial Retirement Systems.
- The Agency has a total change level increase of \$82,659,913 for multiple appropriations, which are listed below:

<b>Appropriation/Line Item</b>	<b>Purpose</b>	<b>Change Level Amount</b>
APERS - Operations / Regular Salaries, Personal Services Matching, Refunds & Reimbursements, & Capital Outlay	To support one (1) new position, pay refunds and lump sum payouts and to purchase high capacity scanning equipment.	\$10,159,913
State Police Retirement Operations/ Refunds & Reimbursements	Support payments of retiree benefits via direct deposit.	\$5,000,000
Judicial Retirement Operations / Benefits-Non Employee and Refunds/Reimbursements	Provide disbursements of retiree benefits via state warrant.	\$500,000
APERS - Cash / Benefits-Non Employee	Support payments of retiree benefits via direct deposit.	\$50,000,000
State Police Retirement - Cash / Benefits-Non Employee	To make lump sum payouts to members and beneficiaries.	\$5,000,000
Judicial Retirement - Cash / Benefits-Non Employee	To make lump sum payouts to members and beneficiaries.	\$1,000,000
Pension Administration System / COMPASS Pension Project	To support an ongoing project to overhaul their Customer Relations Management software.	\$11,000,000

## **PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION, DIVISION OF**

Act 971 (SB35)

- The Division has a total authorized appropriation of \$242,546,626 for FY2016 with thirty-two (32) authorized positions and five (5) extra help positions, and is funded with General Revenue, fund balances in the Educational Facilities Partnership Fund, and savings from the Bonded Debt Assistance appropriation authorized for the Department of Education - Public School Fund Account.
- The Academic Facilities Partnership line item authorized for the Programs of the Public School Academic Facilities and Transportation appropriation increases \$81,500,000 as recommended by the House and Senate Interim Committees on Education, in their *Report on Legislative Hearings for the 2014 Interim Study on Educational Adequacy*, to provide for current and projected academic facilities projects.

## **PUBLIC SERVICE COMMISSION, ARKANSAS**

Act 711 (HB1057)

- The Commission has a total authorized appropriation of \$13,631,361 for FY2016 with one hundred-fourteen (114) full-time authorized positions and eleven (11) extra help positions and is funded with Special Revenues derived from assessments paid by utility companies under its jurisdiction, Federal funds, Ad Valorem Taxes and fund balances.
- The Utilities Division - Operations appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$8,474 for the reclassification of a Legal support Specialist (C113) to a PSC Rate Case Analyst (C121).
  - Capital Outlay increases \$21,000 for one vehicle replacement.
  - Operating Expense increases \$14,600 to cover a 3% Arkansas Building Authority rent increase.
- The Pipeline Safety Program appropriation includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$9,896 for the reclassification of three (3) Corrosion Inspectors (C115) to PSC Pipeline Safety Specialists (C120).
  - Capital Outlay increases \$25,000 for the replacement of one vehicle each year.
  - Operating Expenses increase \$714 to cover a 3% Arkansas Building Authority rent increase.
- The Operating Expenses line item authorized for the Tax Division - Operations appropriation increases \$1,113 to cover a 3% Arkansas Building Authority rent increase.
- **\*SPECIAL LANGUAGE DELETED\*** Arkansas High Cost Fund (AHCF): Requires the Public Service Commission to insure that telecommunication rates are reasonable and affordable, by taking all steps necessary to reduce the Arkansas High Cost Fund (AHCF) and avoid mandating any additional charges or expenses for telecommunications services which can lead to increases in AHCF assessments which result in higher AHCF surcharges being passed on to customers.
- **\*NEW SPECIAL LANGUAGE\*** Refund To Expenditure: States the proceeds from the reimbursement of travel expenses received by the Public Service Commission shall be deposited into the same State Treasury Fund or Fund Account from which the original travel expenditure was incurred, as a refund to expenditure, to the credit of the appropriation from which the original expenditure was made.

## **REAL ESTATE COMMISSION, ARKANSAS**

Act 351 (SB15)

- The Commission has a total authorized appropriation of \$1,632,637 in FY2016 with fifteen (15) full-time authorized positions, four (4) extra help positions and is Cash funded from the receipts of licenses and license renewals for real estate brokers and sales persons.

## **RICE RESEARCH AND PROMOTION BOARD, ARKANSAS**

Act 308 (HB1019)

- The Board has a total authorized appropriation of \$6,980,696 for FY2016 with zero (0) full-time authorized positions and is funded from Special Revenues derived from an assessment of 1.35 cents per bushel paid by both the rice producer and the first point of sale buyer (for a total assessment of 2.7 cents).

## **RIVERSIDE VOCATIONAL TECHNICAL SCHOOL**

Act 58 (HB1070)

- The Agency has total authorized appropriation of \$2,324,889 in FY2016 with thirty-six (36) full-time authorized positions, and is funded from General Revenue.
- \*LANGUAGE DELETED\* The Part-time Faculty special language exempting Riverside Vocational Technical School from paying insurance payments on part-time faculty positions utilized up to 1,000 hours was deleted.

## **RURAL SERVICES, ARKANSAS DEPARTMENT OF**

Act 35 (SB43)

- The Department has a total operating appropriation of \$1,519,992 for FY2016 with five (5) full-time authorized positions to provide rural Arkansans with the resources necessary to help themselves succeed in their community and is funded primarily with General Revenue.
- The State Operations increases \$465,064 and includes the following changes:
  - Operating Expense increases \$4,334 to cover rent increase and website maintenance.
  - The following line items and corresponding increases were provided to restore the FY2015 authorized appropriation level:
    - 1) Grants and Aid increase \$200,000.
    - 2) Rural Fire Protection Grants increases \$200,000.
    - 3) County Fair Improvement Grants increase \$60,730.

Act 734 (SB614)

- Provides a \$250,000 appropriation payable from the Arkansas Unpaved Roads Program Fund for grants or operating expenses for the Arkansas Unpaved Roads Program. Act 898 of 2015 creates the Arkansas Unpaved Roads Program and the Arkansas Unpaved Roads Program Fund.

Act 998 (SB657)

- Establishes a new Grade C117 Grants Analyst Position for the Department.

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Department of Rural Services is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department Arkansas Economic Development Commission effective on July 1,

2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$175,599 in general revenue through the elimination of two positions. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

## **SCIENCE & TECHNOLOGY AUTHORITY, ARKANSAS**

Act 885 (SB31)

- The agency has a total authorized appropriation of \$44,089,271 in FY2016 with thirty (30) full-time authorized positions and two (2) extra help positions and is funded by General Revenues, Federal funding, Special Revenues, and Cash funds.
- The Operations appropriation includes the following changes:
  - Regular Salaries increase \$30,924 and Personal Services Matching increases \$7,312 for three (3) position reclassifications.
  - Arkansas Acceleration Fund Program line item increases \$3,000,000 to provide \$1,500,000 for a grant to Innovate Arkansas and \$1,500,000 for the EPSCoR Research Alliance.
- The Arkansas Manufacturing Network (AMS) Cash in Treasury appropriation includes the following changes:
  - Regular Salaries increase \$344,468 for the transfer of two positions from the Arkansas Manufacturing Extension Network - Federal appropriation and to provide sufficient appropriation for budgeted staff.
  - Personal Services Matching increases \$105,014 to provide for the corresponding appropriation needed for the increase in Regular Salaries.
  - Operating Expenses increase \$331,457 to provide for the operation costs of the newly added positions.
  - Conference and Travel Expenses increase \$14,500 for the new positions and for training to develop expertise in AMS direct delivery services.
  - Grants and Aid decrease by (\$229,831) due to a decrease in the Federal grants and aid.
- The Arkansas Manufacturing Extension Network - Federal appropriation includes the following changes:
  - Regular Salaries decrease (\$161,851) to adjust for positions moved to the AMS - Cash appropriation.
  - Personal Services Matching decreases (\$46,918) to adjust for the position transfers.
  - Operating Expenses decreases (\$35,007) due to the transfer of two (2) positions.
  - Grants/Aid increases \$240,000 for administrative costs to technical schools for grant program operations.
  - Field Services increases \$325,000 to provide for four contract employees to work at the technical schools to provide services for the program.
- Provides a total of \$3,150,000 for EPSCOR II appropriation which was originally provided through the Miscellaneous Federal Grant Holding Account, and includes:
  - Regular Salaries - \$13,218.
  - Personal Services Matching - \$3,952.
  - Operating Expenses - \$34,280.
  - Conference and Travel Expenses - \$133,200.
  - Professional Fees - \$55,500.
  - Grants and Aid - \$2,909,850.

- **\*NEW APPROPRIATION\*** Provides a new Innovate Arkansas appropriation of \$5,000,000 for a grant or transfer to the Innovate Arkansas Fund for personal services and operating expenses of the Arkansas Economic Development Commission (AEDC) Innovate Arkansas program.

Act 8 of the First Extraordinary Session of 2015 (SB1)

- The Science and Technology Authority is transferred with a Type 2 transfer pursuant to Arkansas Code 25-2-105 to the Department Arkansas Economic Development Commission effective on July 1, 2015 to facilitate an increase in efficiency and reduction of administrative costs in state government. Annual savings through consolidation are estimated at \$450,808 in general revenue through the elimination of six vacant positions. An additional \$272,464 (not general revenue) could also be saved through attrition. Estimated savings are contingent on details involving the ability to continue to provide current services more efficiently and may vary once implemented.

**SECRETARY OF STATE, OFFICE OF THE**

Act 68 (HB1101)

- The Secretary of State has a total authorized appropriation of \$25,424,454 for FY2016 with one hundred sixty-one (161) full-time authorized positions and forty-five (45) extra help positions and is funded from the State Central Services Fund, Federal funds and Cash funds from fees.
- The Operations appropriations totals \$19,394,185 for FY2016 which is \$210,000 over base level and includes the following changes:
  - Capital Outlay increases \$210,000 for IT equipment, software licenses, and a vehicle.
  - Reallocated the appropriation for Mandatory Publications, Records Management, Flags, and Building Insurance line items to Operating Expenses.
  - Reallocated the appropriation for Petition Verification, Public Legal Notices, and Statewide Voter Registration line items to a new Elections Expenses line item.
- The Help America Vote Act (HAVA) Title 2 appropriation totals \$2,500,000 for FY2016 which is a decrease from base level of \$2.2 million to better reflect anticipated Federal funds.
- The Capitol Grounds Monument Preservation appropriation totals \$104,948 for FY2016 which is \$54,948 over base level for increase in anticipated funding.
- The HAVA State Match appropriation totals \$515,000 for FY2016 which is a decrease from base level of \$104,193 to better reflect funding levels.
- The State Capitol Building and Grounds Restoration - Cash appropriation totals \$180,000 for FY2016 which is \$155,000 over base level for anticipated increased funding.
- The Fee & Tax Refunds appropriation was amended by Section 82 of Act 1070 of 2015 the DFA-Disbursing Act to allow refunds and reimbursements for UCC filing fees and certificates of franchise authority.

**SECURITIES DEPARTMENT, ARKANSAS**

Act 52 (HB1047)

- The agency has a total authorized appropriation of \$4,125,285 in FY2016 with thirty-nine (39) full-time authorized positions, two (2) extra help positions, and is funded by Special Revenues collected as fees and fines.
- The Operations appropriation increases \$68,500 with the following changes:
  - Professional Fees increase \$30,000 for hiring expert witness testimony consultants.

- Capital Outlay increases \$38,500 for the purchase of a new vehicle and replacement of obsolete equipment.

### **SENATE, ARKANSAS**

Act 96 (SB208)

- The Senate Staff Services has a total authorized appropriation of \$2,713,787 for FY2016 with fifteen (15) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund. Also, \$15,000 is authorized for the Senate Orientation, \$700,000 for computerization of the legislative process, and \$700,000 Renovations and Improvements.

Act 2 (SB1)

- Provides appropriation for FY2015 of \$1,350,000 funded from the Constitutional Officers Fund to cover expenses of the 2015 Regular Session.

### **SENTENCING COMMISSION, ARKANSAS**

Act 548 (SB41)

- The Sentencing Commission has a total authorized appropriation of \$468,379 for FY2016 with five (5) full-time authorized positions and is funded from General Revenues through the Miscellaneous Agencies Fund Account.
- Operations appropriation provides for Operating Expense increases of \$1,000 for rent and lease payments and reallocation of \$5,250 in appropriation between Operating Expenses and Professional Fees to reflect actual expenditures.

### **SOCIAL SECURITY ADMINISTRATION, ARKANSAS DISABILITY DETERMINATION**

Act 24 (HB1025)

- The agency has a total authorized appropriation of \$55,008,784 for FY2016 with four hundred seventy-nine (479) full-time authorized positions and twenty (20) extra help positions and is federally funded by the Social Security Administration.
- The Disability Determination Operations Appropriation includes the following changes:
  - Regular Salaries increase \$888,067 for 13 restored positions and 44 reclassifications.
  - Personal Services Matching increases \$267,379 for the restored positions and reclassifications.
  - Professional Fees increase \$2,000,000 for contracted medical consultants.
  - Capital Outlay increases \$100,000 for equipment expenses.

### **SOCIAL WORK LICENSING BOARD, ARKANSAS**

Act 360 (SB90)

- The Social Work Licensing Board has a total authorized appropriation of \$204,326 for FY2016 with two (2) full-time authorized positions and one (1) extra help position and is funded from Special Revenues generated from the collection of application and license renewal fees.
- Operations appropriation increases total \$35,719 and includes the following changes:
  - Regular Salaries increase \$25,268 and Personal Services Matching increases \$7,076 for the continuation of one Administrative Specialist III growth pool position.
  - Operating Expense increases total \$3,375 and includes an increase of \$2,000 for the purchase of office supplies and \$1,375 for rent expenses.



**SOIL CLASSIFIERS, ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL**

Act 7 (HB1034)

- The Board has a total authorized appropriation of \$1,296 for FY2016 with one (1) full-time authorized position and is funded with Cash funds from various fees and licenses to provide for the operations of the Board.

**SOYBEAN PROMOTION BOARD, ARKANSAS**

Act 4 (HB1018)

- The Board has a total authorized appropriation of \$11,895,066 for FY2016 with zero (0) full-time authorized positions and is funded from Special Revenues derived from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

**SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY, ARKANSAS BOARD OF EXAMINERS IN**

Act 311 (HB1032)

- The Board has a total authorized appropriation of \$140,096 in FY2016, with one (1) full-time authorized position and one (1) extra help position, and is funded with Cash funds from various fees and licenses to provide for the operations of the Board.

**SPINAL CORD COMMISSION, ARKANSAS**

Act 55 (HB1065)

- The Spinal Cord Commission has a total authorized appropriation of \$3,074,684 for FY2016 with thirty (30) full-time authorized positions for meeting the needs of individuals with spinal cord disabilities in Arkansas. The Commission is funded with General Revenue, Federal Social Services Block Grant through DHHS, Federal, Trauma System funds transferred to the Commission by the Health Department, and Cash funds.
- The State Operations appropriation increases \$142,400 and includes the following changes:
  - Regular Salaries and Personal Services Matching increases \$132,100 to restore one Public Health Educator position and add 2 Rehabilitation Counselor positions for Northwest and North Central Arkansas case management services.
  - Operating Expense increases \$10,300 to support 2 case management positions.
- The Cash appropriation's Professional Fees line item increases \$15,000 for expansion of the SCI Annual Education Conference to 2 days.

**STATE LIBRARY, ARKANSAS**

Act 318 (HB1109)

- The State Library has a total authorized appropriation of \$13,235,034 in FY2016 with fifty-six (56) full-time authorized positions and twelve (12) extra help positions, and is funded with General Revenue, Federal funds, Cash funds, and fund balances.
- The Regular Salaries and Personal Services Matching line item authorized for the Library - State Operations appropriation increases \$4,527 for reclassification of two (2) positions.
- The Library - Federal Operations appropriation includes the following changes:
  - Regular Salaries and Matching increases \$49,005 for the reclassification of three (3) positions.
  - Capital Outlay increases \$100,000 to purchase resources for the collection housed in the library and

to purchase network equipment.

- The Grants Administration - Cash in State Treasury appropriation includes the following changes:
  - Operating Expenses increase \$200,000 to maintain the current budget and have appropriation available for new grant opportunities.
  - Grants and Aid increase \$200,000 to maintain the current budget and have appropriation available for new grant opportunities.
- \*NEW SPECIAL LANGUAGE\* Promotional Items: Authorizes the Chief Fiscal Officer of the State to establish, upon request by the State Library, a special appropriation line item to be used for the acquisition of promotional items.

## **STATE POLICE, DEPARTMENT OF ARKANSAS**

Act 870 (HB1137)

- State Police (ASP) has a total authorized appropriation of \$159,239,465 for FY2016 with one thousand-eighty (1,080) full-time authorized positions, twenty (20) extra help positions, and is funded from General Revenues; Federal funds in the form of grants and reimbursements; Special Revenue consisting of Arkansas drivers license fees, commercial drivers license fees, child passenger protection fines, background check fees, license fees for security guards and private investigators, permit fees for concealed weapons and used motor vehicle dealer license fees; a yearly transfer from DHS to support the Crimes against Children Division, miscellaneous revenues and available fund balances.
- The 1,080 positions are 73 positions over base level and include the following changes:
  - Nine additional positions including four (4) Computer Support Analyst Grade C117, three (3) Admin Specialist II Grade C109, one (1) ASP DL/CDL Coordinator Grade C117 and one (1) Construction /Maintenance Coordinator Grade C116.
  - Restoration of sixty-four (64) positions including fifty-seven (57) ASP Corporals Grade C121, two (2) ASP Captains Grade C128, one (1) ASP Lieutenant Grade C126, one (1) Fire Marshal Inspector Grade C115, one (1) Broadcast Production Specialist Grade C114, one (1) ASP Highway Safety Program Specialist Grade C117, and one (1) Admin Specialist I Grade C106.
- Operations appropriation has a total appropriation of \$96,899,414, which is a net increase of \$14,270,500 and includes the following changes:
  - Regular Salaries increase \$2,723,140 for additional positions and the restoration and reclassification of positions.
  - Personal Services Matching increases \$4,472,834 to provide the corresponding match for the position changes, extra help increases and the increased contributions to the Uniformed Health Plan.
  - Extra Help increases \$90,000 for Troop Schools and Concealed Handgun Carry Licensing.
  - Operating Expense increases \$3,657,862 to conduct troop school, replace thirteen A/C units, information technology needs, and various equipment repair and maintenance.
  - Conference and Travel increases \$343,774 for state and federal training for all aspects of ASP operations.
  - Professional Fees increase \$215,600 for increased costs in recruit testing, promotional testing, vendor contracting for in-house training and development of electronic testing software.
  - Capital Outlay increases \$2,767,290 for servers, network switches, replacement or purchase of a phone system, records management system, voice recording system, K-9 dogs, night vision goggles, and printers.
- Various Federal Programs appropriation has a total appropriation of \$1,145,442 with a total increase of \$907,545, which includes the following changes:

- Overtime and Personal Services Matching increases \$8,608 for anticipated increases in Internet Crimes Against Children (ICAC) investigations.
- Operating Expense increases \$208,595 for software and information technology related expenses for the ICAC programs.
- Conference Fees increases \$97,179 for additional training on child investigation techniques and forensic investigations.
- Professional Fees increases \$74,469 to participate in the Supporting Heroes in Mental Health Foundational Training Wellness Program (SHIFT).
- Local Law Enforcement Agency Grants increases \$397,500 for sub-grants to ICAC task forces.
- Capital Outlay increases \$121,194 for the purchase of Cellbrite system, polygraph system, FRED System and forensic software.
- Automated Fingerprint Identification System (AFIS) appropriation has a total appropriation of \$3,593,922 with an increase of \$2,011,480 that includes the following changes:
  - Operating Expenses increase \$10,000 to purchase computers.
  - Conference and Travel increases \$1,480 for training on AFIS upgrades.
  - Capital Outlay increases \$2,000,000 to upgrade electronic fingerprint capture stations, AFIS hardware upgrades, and fingerprint storage.
- Confiscated Funds Transfer appropriation has a total appropriation of \$3,000,000, an increase of \$1,000,000 in the Refund/Investments/Transfer line item for transfers and capital improvements.
- Criminal Background Checks has a total appropriation of \$3,445,675, a net increase of \$771,354 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$33,354 to provide for restoration of one (1) position.
  - Operating Expense increases \$38,000 for data processing supplies, ink, laminate and fingerprint identification cards.
  - Capital Outlay increases \$700,000 for software upgrades to the Criminal Background Check System.
- Methamphetamine Investigation Federal appropriation has a total appropriation of \$750,108 and includes the following changes:
  - Overtime and Personal Services Matching increase \$161,610 for meth lab investigations and clean-up.
  - Operating Expenses increase \$355,998 for clean-up, software and license upgrades.
  - Conference and Travel increases \$82,500 for required training.
  - Professional Fees increase \$105,000 for physical exams required for clean-up certification.
  - Capital Outlay increases \$45,000 for purchase of equipment.
- Highway Safety Program Federal appropriation has a total appropriation of \$42,264,561 with a net increase totaling \$1,654,150 and includes the following changes:
  - Regular Salaries increase \$35,224 for one (1) ASP Highway Safety Program Specialist position and reclassification of three (3) positions;
  - Personal Services Matching increases of \$85,013 for the matching for position changes and for increases for Overtime appropriation.
  - Overtime increases \$207,667 for Traffic Safety and Seatbelt programs
  - Operating Expense increases \$786,946 for indirect grant costs and 100 in-car video cameras.
  - Capital Outlay increases \$539,300 for servers, location tools, mapping plotters, ESRI Mapping Software, GIS Data Appliance software, ESRI licenses and load balancers. .

- Highway Safety Program State appropriation has a total appropriation of \$384,650 and a net increase of \$73,756, which includes the following changes:
  - One (1) position reclassification.
  - Operating Expense increases \$52,175 for Child Safety Seats educational programs and for software licenses upgrades.
  - Conference and Travel increases \$18,000 for additional training on child safety seats.
  - Grants and Aid increase \$3,581 for the purchase of child safety seats.
- Homeland Security Federal appropriation has a total appropriation of \$1,005,979 with a net increase of \$869,079 and includes the following changes:
  - Operating Expenses increase \$318,459 for purchase of public safety equipment.
  - Conference and Training increases \$139,620 for training for forensic analysts, data sharing and homeland security.
  - Capital Outlay increases \$411,000 for the purchase of bomb suits, mini tactical unit, trailer, chemical readers, servers and bomb robot.
- Arkansas Wireless Information Network (AWIN) General Revenue appropriation has a total appropriation of \$6,759,714 and net increase of \$489,793 for additional costs on tower leases, vehicle maintenance expenses, software maintenance, tower maintenance and utilities.
- \*SPECIAL LANGUAGE DELETED\* Deleted special language authorizing flags awarded to the families of any ASP Commissioned Officer killed in the line of duty.
- \*NEW SPECIAL LANGUAGE\* Adds language for Arkansas Wireless Information Network (AWIN) that directs funding for AWIN operations, upon payment of existing debt service.

### **STUDENT LOAN AUTHORITY, ARKANSAS**

Act 18 (SB73)

- The Arkansas Student Loan Authority has a total operating appropriation of \$3,814,832 for FY2016 with five (5) full-time authorized positions and is funded from Cash funds generated from loan program operations and bond issues for providing an enduring source of affordable higher education funding to Arkansas citizens and non-citizens who attend an Arkansas higher education institution.

### **SUPREME COURT, ARKANSAS**

Act 221 (SB70)

- The Supreme Court has a total authorized appropriation of \$10,698,541 for FY2016 with sixty-seven (67) full-time authorized positions and five (5) extra help positions and is funded from the State Central Services Fund and Cash Funds from fees.
- The Operations appropriation totals \$4,613,627 for FY2016 which is \$112,000 over base level to restore the FY2015 authorized appropriation for Capital Outlay.

### **TEACHER RETIREMENT SYSTEM, ARKANSAS**

Act 93 (SB113)

- The Agency has a total authorized appropriation of \$1,360,094,897 in FY2016, with one hundred-one (101) full-time authorized positions and sixteen (16) extra help positions, and is funded with Cash and trust funds from employer and employee contributions and investment earnings to provide for the operations of the System.
- Adds three (3) positions, one (1) C126 Attorney Specialist and two (2) C117 Retirement Counselors.

- The operating expenses line item authorized for the Operations appropriation increases by \$154,511 to support three (3) new positions and the reclassification of six (6) positions.

### **TOBACCO CONTROL BOARD, ARKANSAS**

Act 38 (SB82)

- The Board has a total authorized appropriation of \$2,783,219 in FY2016 with thirty-one (31) full-time authorized positions. The Agency receives General Revenues, Special Revenues from cigarette certification fees and civil penalties, Federal funds and a Grant from the Arkansas Department of Health using Master Tobacco Settlement monies for the sales to minors checks and enforcement.
- The Sales to Minors Enforcement appropriation includes increases of \$1,540 for Operating Expenses for a 3% rent increase and \$5,000 for Promotional Items for materials to meet merchant education needs.
- The Tobacco Control Board Operations appropriation includes the following changes:
  - Regular Salaries increase \$3,148 due to two (2) reclassifications.
  - Operating Expenses increase \$694 for a 3% increase in rent.

### **TOBACCO SETTLEMENT COMMISSION, ARKANSAS**

Act 728 (SB39)

- The Commission has a total authorized appropriation of \$2,401,024 in FY2016 with two (2) full-time authorized positions and is funded from the interest earnings on the Tobacco Settlement Program Fund and Program Accounts.
- The Operations appropriation includes an increase of \$550 in Operating Expenses for a 3% increase in rent.

### **TOWING AND RECOVERY BOARD, ARKANSAS**

Act 968 (SB9)

- The Board has a total authorized appropriation of \$251,050 in FY2016, with five (5) full-time authorized positions and is funded with Cash funds derived from licensure, safety permit and penalty fees.
- The Extra Help and Personal Services Matching line items authorized for the Operations appropriation decreases (\$10,771) due to the Board utilizing existing staff making the Extra Help position unnecessary.
- \*NEW SPECIAL LANGUAGE\* Adds special language that requires the Board to maintain an office location in Little Rock with regular business office hours as other government agencies.

### **TREASURER OF STATE, OFFICE OF THE**

Act 743 (HB1098)

- The Treasurer of State has a total authorized operations appropriation of \$5,035,507 for FY2016 with thirty-three (33) full-time authorized positions and ten (10) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation is \$88,510 over base level and includes the following changes:
  - Operating Expenses increase \$12,250 for software and technology updates.
  - Conference And Travel increases \$1,260.
  - Capital Outlay increases \$75,000 to restore the FY2015 authorized appropriation level.

- Several title changes and line item salaries were adjusted with no additional Regular Salaries line item increase.

Act 62 (HB1088)

- The Treasurer is the disbursing officer for the Local Law Enforcement and Emergency Medical Assistance appropriations for \$300,000 each for FY2016 which provide operating expenses for the Arkansas Ambulance Association and Arkansas Association of Chiefs of Police payable from Special Revenues derived from traffic fines.

Act 63 (HB1089)

- The Treasurer is the disbursing officer for Animal Rescue Shelters which has a total appropriation of \$100,000 with an authorized appropriation of \$50,000 for FY2016 for cities and \$50,000 for counties for operation of governmentally owned shelters and is funded from fees from special licenses plates.
- Both the city and county appropriations are \$50,000 below base level to better reflect funding level.

Act 64 (HB1090)

- The Treasurer is the disbursing officer for General Obligation Bonds which has a total authorized appropriation of \$52 million for College and Higher Education Bonds and \$68 million for Water, Waste and Pollution Abatement for FY2016 to permit the Treasurer of State to pay the debt service on these bonds.

Act 67 (HB1099)

- The Treasurer is the disbursing officer for Local Sales and Use Taxes with a total appropriation of \$1.4 billion which provides an authorized appropriation of \$700 million for Cities and \$700 million for counties for FY2016 to distribute their portion of collected sales and use taxes.
- Both the City Share and County Share appropriations of \$700 million each is \$100 million over base level to provide sufficient appropriation to disburse the sales and use taxes.

Act 84 (HB1266)

- Provides a supplemental appropriation of \$100 million for FY2015 to provide sufficient appropriation to redistribute property tax collections to counties per Amendment 74 to the Arkansas Constitution.

Act 388 (HB1265)

- Provides a supplemental appropriation of \$100 million for FY2015 for both the City Share and County Share appropriations to provide sufficient appropriation to disburse the sales and use taxes.

Act 684 (HB1100)

- The Treasurer is the disbursing officer for the City/County Tourist Facilities Assistance appropriation which has a total authorized appropriation of \$1,047,181 for FY2016 and is funded from General Revenue .
- Arkansas Code 14-171-215, which identifies city and county entertainment facilities eligible for debt service and operating expenses, was amended through special language to continue payments of \$887,908 each fiscal year to the Arkansas State Fair and Livestock Show Association until FY2020.

Act 712 (HB1091)

- The Treasurer is the disbursing officer for Amendment 74 Property Tax Distribution which has a total authorized appropriation of \$1,350,000,000 in FY2016 to redistribute property tax collections to counties which is a \$100,000,000 increase to provide sufficient appropriation to redistribute property tax collections to counties.

### **TREASURER OF STATE - COUNTY AND MUNICIPAL AID**

Act 527 (HB1097)

- County Aid has a total authorized appropriation of \$493,645,067 for FY2016 to provide spending authority for the Treasurer's Office to distribute General, Special and Federal Revenues to the counties. The appropriation for General Revenue distribution is \$21,645,067 for FY2016.
- Municipal Aid has a total authorized appropriation of \$211,372,099 for FY2016 to provide spending authority for the Treasurer's Office to distribute General, Special and Federal Revenues to municipalities. The appropriation for General Revenue distribution is \$29,372,099 for FY2016.
- \*SPECIAL LANGUAGE REVISED\* Special language regarding highway turnback reporting was amended to clarify that the county report shall utilize the County Financial Management System.

### **VETERANS' AFFAIRS, DEPARTMENT OF**

Act 110 (SB147)

- The Agency has a total authorized appropriation of \$14,355,178 for FY2016 with one hundred fifty-eight (158) full-time authorized positions and eleven (11) extra help positions to provide services for Veterans including assistance to County Veterans Service Officers, Veterans' Homes and two Veterans' Cemeteries. The agency is funded with General Revenue, Cash Residents Fees, Federal VA Reimbursements, Medicaid and Medicare funding.
- The State Operations appropriation increases \$544,402 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$169,895 to restore 2 unbudgeted positions and for reclassifications.
  - Operating Expense increases \$30,207 for a 3% increase in rent and for increases in various other operating costs.
  - Conference and Travel increases \$2,800 for expenses associated with National Veterans Service Conferences.
  - Grants and Aid increase \$91,500 for training and assistance proved to Arkansas counties for Veterans services.
  - A \$250,000 Contingency appropriation is added as authorized by USE OF ADVA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION special language.
- The Fayetteville Veterans Home appropriation increases \$1,322,834 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$34,260 to restore one position.
  - Operating Expense increases \$932,939 to allow for expansion of 3rd floor due to increased daily census.
  - Conference and Travel increases \$635 for Veterans Affairs Conferences.
  - Professional Fees increases \$75,000 to address the increase in medical fees and therapy services associated with expansion of the home.
  - Capital Outlay increases \$30,000 for capital requirements associated with expansion.
  - A \$250,000 Contingency appropriation is added as authorized by USE OF ADVA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION special language.

- Veterans' Cemeteries State appropriation's Operating Expenses line item increases \$28,920 for interment growth at both cemeteries.
- The Veterans' Cemeteries Cash appropriation increases \$476,027 and includes the following changes:
  - Regular Salaries and Personal Services Matching increase \$11,027 to reclassify a position.
  - Capital Outlay increases \$215,000 to purchase additional excavator equipment.
  - A \$250,000 Contingency appropriation is added as authorized by USE OF ADVA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION special language.
- Veterans' Home Cash appropriation's Operating Expense line item increases \$102,727 to support the design and construction of the New Veterans' Home in North Little Rock.
- \*NEW SPECIAL LANGUAGE\* USE OF ADVA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION - New special language provides appropriation and positions to meet growth needs in State Veterans' Home at Fayetteville for resident census increase and for Veterans' Cemetery in North Little Rock for increase in number of interments. Also sets up twenty-three (23) growth pool positions needed to meet these increases.

### **VETERANS' CHILD WELFARE SERVICE OFFICE, ARKANSAS**

Act 61 (HB1083)

- The Arkansas Veterans' Child Welfare Service Office has a total authorized appropriation of \$161,519 for FY2016 with two (2) full-time authorized positions funded with General Revenue for providing temporary assistance to minor age children of recently deceased, hospitalized or medically incapacitated Honorably Discharged Veterans.
- The Operations appropriation's Operating Expense line item increases \$1,000 to provide for office supplies, building and contents insurance, and an increase in the Office's monthly Department of Information Systems bill.

### **VETERINARY MEDICAL EXAMINING BOARD**

Act 604 (HB1031)

- The Board has a total authorized appropriation of \$120,652 for FY2016, with one (1) full-time authorized position and three (3) extra help positions, and is funded from Special Revenues generated by license and exam fees charged to its member constituents to provide for the operations of the Board.

### **WAR MEMORIAL STADIUM COMMISSION**

Act 49 (HB1026)

- The Commission has a total authorized appropriation of \$3,454,899 in FY2016 with seven (7) full-time authorized positions and one hundred-fifty (150) extra help positions. Funding for the operation and upkeep of the Stadium is from General Revenues and Cash revenues that are generated by the use of the Stadium through rentals and profits from concession/novelty sales.
- \*SPECIAL LANGUAGE DELETED\* Special language requiring ALC/JBC review and approval of land acquisition has been removed.



## **WATERWAYS COMMISSION, ARKANSAS**

Act 315 (HB1061)

- The Waterways Commission has a total authorized appropriation of \$2,755,791 for FY2016 with three (3) full-time authorized positions and is funded from General Revenues through the Miscellaneous Agencies Fund Account and a portion of ad valorem taxes and penalties collected from water transportation companies.
- Operations appropriation provides for a total appropriation of \$255,791, which is a net reduction of (\$45), for the State's Contribution line item that provides support of the Red River Valley, Arkansas Basin Development and White River Valley Associations.
- Waterway Development Grant Programs total appropriation increases \$790,000 to a total of \$1,000,000 to provide for grants to port authorities and intermodal authorities for port development projects pursuant to A.C.A. §15-23-205 and is funded from taxes and penalties collected from water transportation companies in excess of two million five hundred thousand dollars (\$2,500,000).
- Three Rivers Study is a new Cash appropriation for \$1,500,000 for personal services, operating expenses, construction, and project expenses for the "Three Rivers Study" of the area at the confluence of the Arkansas, Mississippi, and White Rivers.

## **WHEAT PROMOTION BOARD, ARKANSAS**

Act 307 (HB1017)

- The Board has a total authorized appropriation of \$450,895 for FY2016 with zero (0) full-time authorized positions and is funded from Special Revenues derived from a one cent per bushel assessment on all wheat grown in Arkansas.

## **WORKERS' COMPENSATION COMMISSION**

Act 969 (SB20)

- The Commission has a total authorized appropriation of \$183,016,534 in FY2016 with one hundred forty-four (144) full-time authorized positions and two (2) extra help positions, and is funded with a 3% premium tax on worker's compensation insurance premiums that is credited to 3 Trust Funds (Second Injury Trust Fund, Death and Permanent Total Disability Trust Fund, and the Workers' Compensation Fund) and Cash funds from seminar receipts.
- The Administration appropriation includes the following changes:
  - Regular Salaries and Matching decrease (\$65,274) due to the discontinuation of two (2) positions: Administrative Specialist III (C112) and Mail Services Coordinator (C107), whose responsibilities have been absorbed by technology.
  - Capital Outlay increases \$40,000 for car replacement and law library holdings.
  - Investments decrease (\$1,000,000).
  - Computer Software/Hardware decreases by (\$16,200).
- The Investments line item authorized for the Refunds and Claims appropriation decreases (\$7,000,000) due to declining revenue.
- The Claims line item authorized for the Second Injury Claims appropriation decreases (\$3,000,000) due to the passage of Act 1415 of 2007 which prohibits claims for second injuries after January 1, 2008.

## **WORKFORCE SERVICES, DEPARTMENT OF**

Act 922 (HB1103)

- The Department has a total authorized appropriation of \$1,079,215,020 in FY2016 with nine hundred seventy-eight (978) full-time authorized positions and three hundred-eighty (380) extra help positions, and is funded primarily with Federal funds, with less than .5% of their funding coming from General Revenue.
- The Operations appropriation includes the following changes:
  - Regular Salaries and Matching increase \$675,676 to restore eighteen (18) positions and reclassify nine (9) positions.
  - Overtime increases \$40,000 to restore it to the FY2015 authorized level.
  - Operating Expenses increase \$10,757,645 due to the agency's new requirements of determining TANF eligibility.
  - Conference and Travel increases \$634,808 to restore it to the FY2015 authorized level.
  - Professional Fees increase \$2,386,164 due to an increase in the monthly DIS bill caused from agencies migrating from the old mainframe to the new mainframe.
  - Capital Outlay increases \$2,419,001 to restore it to the FY2015 authorized level.
- The Unemployment Benefits and Expenses – Cash appropriation includes the following changes:
  - Training Allowances increase \$3,000,000 to provide adequate appropriation for payments to economically disadvantaged, unemployed, and underemployed individuals so they can attend training.
  - Payments to Participant Contractors increase \$5,000,000 due to increase of tuition, fees, tools and books required by the school for students participating in this program.
  - UI Advance Repayment decreases (\$49,999,999) due to agency repayment of Title XII loan in FY2015.
  - UI Benefits - Taxable Employers increases \$135,773,049 in order to ensure there is sufficient authority to address any needs that may arise from an economic downturn and additional appropriation becomes necessary.
- The Workforce Investment Act appropriation's name was changed to the Workforce Innovation and Opportunity Act appropriation due to the passage of the Federal Workforce Innovation and Opportunity Act of 2014, and increases \$38,150,460 for grants and aid due to anticipation of additional WIOA grants.
- The UI Trust Fund Loan Interest appropriation decreases (\$20,999,999) due to reduced amounts being transferred to the clearing fund.
- The TANF - IDA appropriation increases \$850,000 for Professional Fees due to the anticipation of more individual TANF contracts to be awarded in FY2016.
- The TANF Block Grant Paying/New Hire Registry appropriation increases \$5,557,275 due to the agency taking over new requirements of determining TANF eligibility from DHS.
- The Loans to Local Workforce Development Boards appropriation increases \$1,000,000 to restore it to the FY2015 authorized level.
- The Reed Act Funds appropriation increases \$38,500,000 to restore the FY2016 authorized level.
- \*NEW APPROPRIATION\* Provides a new \$10,000,000 Workforce Development Grant federally funded appropriation for personal services, maintenance and general operations, and grant payments for the Department's Workforce Development Grant program.
- \*SPECIAL LANGUAGE REVISED\* Training Trust Fund Transfer: Requires the transfer of \$2.5 million from the Department of Workforce Service Training Trust Fund to the Skills Development Fund on July 1, 2015.