

SUMMARY OF 2020 FISCAL SESSION

With Addendum
For the 2020 1st Extraordinary Session

92nd GENERAL ASSEMBLY
OF THE STATE OF ARKANSAS

.....

1st Extraordinary Session, March 26, 2020 - March 28, 2020
and
Fiscal Session, April 8, 2020 - April 24, 2020

.....



Bureau of Legislative Research

May 2020

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First Extraordinary Session of 2020

STATE OF ARKANSAS
EXECUTIVE DEPARTMENT
PROCLAMATION

TO ALL TO WHOM THESE PRESENTS SHALL COME - GREETINGS:

- WHEREAS: An extraordinary occasion has arisen making it necessary to convene the 92nd General Assembly into extraordinary session; and
- WHEREAS: An outbreak of coronavirus disease 2019 (COVID-19) has spread throughout the world, resulting in a global pandemic; and
- WHEREAS: On March 11, 2020, by Executive Order 20-03, an emergency was declared in the state as a result of COVID-19, and that emergency is on-going; and
- WHEREAS: COVID-19 continues to spread throughout the United States and Arkansas bringing great hardship to bear upon the citizens of Arkansas; and
- WHEREAS: Necessary measures taken in an attempt to limit the spread of COVID-19 have brought great hardship to bear upon commerce in the state, impacting the revenue of the State of Arkansas; and
- WHEREAS: On March 21, 2020, the United States Treasury Department and Internal Revenue Service announced the federal income tax filing due date is extended from April 15, 2020 to July 15, 2020, and tax payers may also defer federal income tax payments due on April 15, 2020 to July 15, 2020, without penalties and interest, regardless of the amount owed. As a result, Arkansas extended its tax deadline for individual income tax filings and payments to be consistent with this date, further impacting revenue; and
- WHEREAS: There is an urgent need for the State of Arkansas to make budgetary adjustments to respond to the impact of this emergency;

NOW THEREFORE, I, ASA HUTCHINSON, Governor of the State of Arkansas, by virtue of the power and authority vested in me by Article 6, Section 19 of the Arkansas Constitution, do hereby call an Extraordinary Session of the General Assembly to convene in Little Rock on March 26, 2020 at 1:00 p.m., and I do hereby specify that the General Assembly is convened in such Session to consider, and, if so advised, enact laws for the following purposes:

1. To create the COVID-19 Rainy Day Fund; to transfer funds to the COVID-19 Rainy Day Fund; and to Declare an Emergency;
2. To confirm gubernatorial appointees as required by Ark. Code Ann. § 10-2-113; and
3. To provide for the payment of expenses and per diem of the House of Representatives and the Senate for this Extraordinary Session.

IN TESTIMONY WHEREOF, I have hereunto set my hand and caused the Great Seal of the State of Arkansas to be affixed this 24th day of March, in the year of our Lord 2020.




Asa Hutchinson, Governor

First Extraordinary Session of 2020

Act 1 (SB02) and Act 2 (HB1001) of the First Extraordinary Session of 2020

- Act 1 and Act 2 of the First Extraordinary Session of 2020 are identical bills that created a new fund COVID-19 Rainy Day Fund and transferred \$173,610,632 from surplus funds to the new fund.
- This action by the Legislature was in response to the reduction in general revenue distributions due to the COVID-19 crisis and to provide a mechanism to distribute funds to State Agencies that demonstrated the need for additional funding in order to provide essential services and provide funding for unanticipated COVID-19 related needs.
- Any disbursements from this fund requires approval by the Senate Pro Tempore, Speaker, and majority and minority leaders of both chambers. Two out of three of the Representatives and two out of three of the Senators is the required for approval of a release of funds.
- Any remaining balances in the fund at the end of Fiscal Year 2020 is recouped and transferred back into the General Revenue Allotment Reserve Fund, where balances are maintained until appropriated by the General Assembly.

Reductions in Net General Revenue

- On March 23, 2020 the Official General Revenue Forecast was reduced by \$353,091,462 for Fiscal Year 2020. Net general revenue available for distribution was reduced from \$5.737 billion to \$5.384 billion.
- -\$160 million reduction due to the COVID-19 Virus effects in sales tax collections.
 - -\$55 million in the final 3 month period of Sales Tax Collections.
 - -\$105 million in the final 3 month period of Withholding Tax Collections.
- -\$211.5 million reduction due to Executive Order EO20-09 extended the individual income tax return deadline from April 15, 2020 to July 15, 2020 due to the COVID-19 emergency, which effectively moved significant state general revenue income tax collections from FY2020 to FY2021.
 - -\$148 million in reduction in individual tax return collections.
 - -\$63.5 million reduction in collections from individual income tax extension collections.
- An additional \$18.4 million in other various general revenue was also revised.

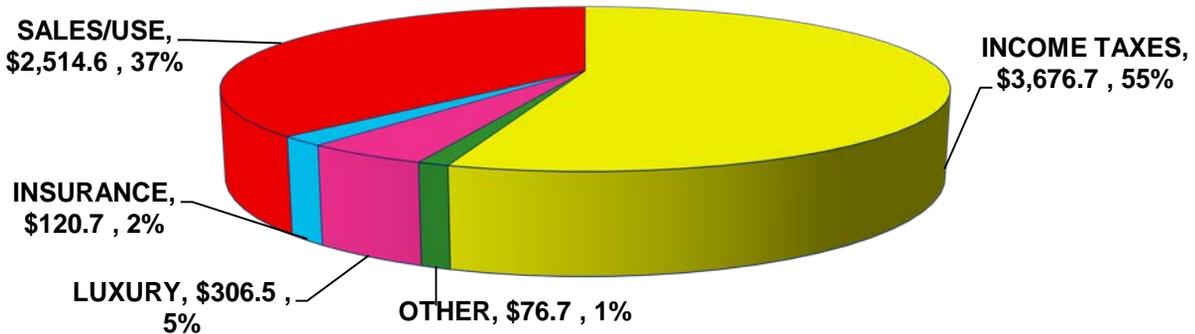
Reductions to State Agencies and Institutions

- On March 23, 2020 the Revenue Stabilization general revenue allocations were reduced to reflect the \$353.1 million reduction in the Official General Revenue Forecast which resulted in Allocation A funding at 95.8%, and Allocations B and C not being funded.

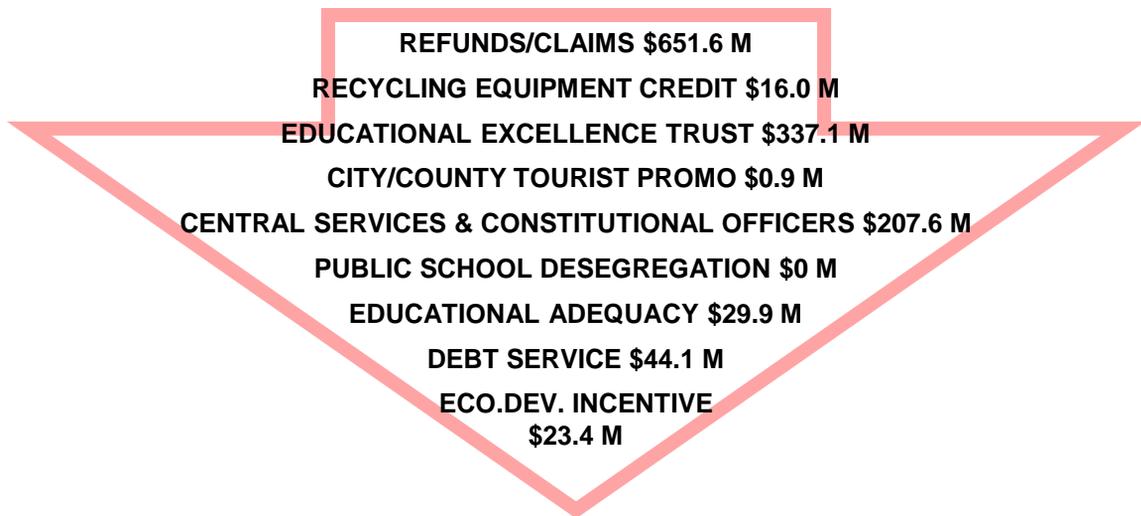
| FY2020 Reductions in General Revenue | |
|---|------------------------|
| Public School Fund (K-12) | (\$121,315,493) |
| Medicaid | (\$114,138,023) |
| Total Institutions of Higher Education | (\$43,289,612) |
| DHS (All Divisions Less Medicaid) | (\$20,177,762) |
| Correction | (\$17,646,761) |
| Community Correction | (\$6,285,202) |
| State Police | (\$5,212,036) |
| Health Department | (\$3,436,518) |
| All Other Agencies and Local Aid | (\$21,590,055) |
| Total Reduction | (\$353,091,462) |

FY2019-20 ESTIMATED GROSS GENERAL REVENUES

\$6,695.2 Million (03/23/2020)

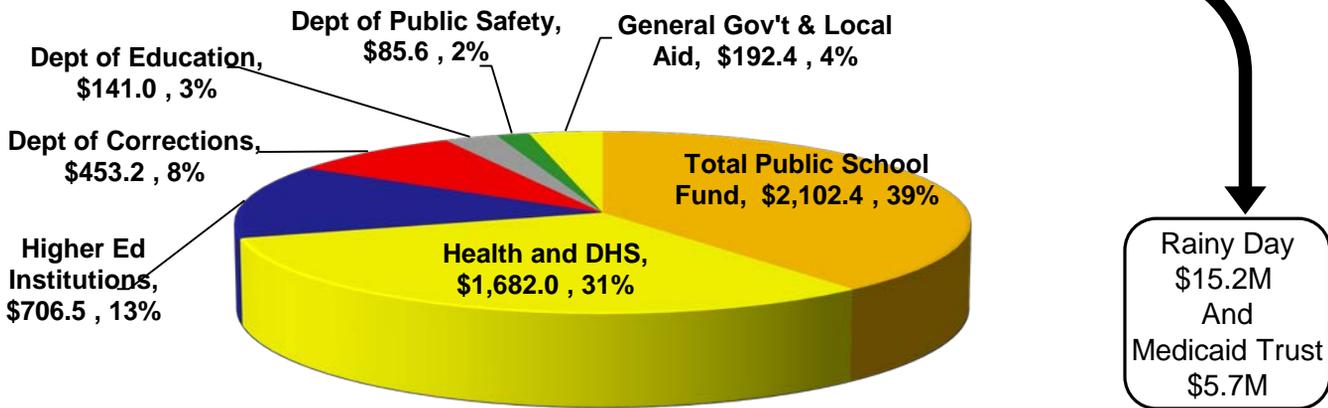


LESS



DISTRIBUTION OF FY2020 "NET AVAILABLE" GENERAL REVENUES¹

\$5,384.0 Million



1. Distribution to State Agencies and Institutions: \$5,363.1 Million (RSA 95.8% of A)

DISTRIBUTION OF GENERAL REVENUE FY2020 - March 23, 2020 Forecast

| General Revenue Department or Institution and Fund | 2018-19 | 2019-2020 FISCAL YEAR | | | | 2019-20 Forecast | % Change |
|--|-------------------------|-------------------------|----------------------|-------------|-------------------------|--|---------------|
| | | "A" | "B" | "C" | TOTAL ALLOCATION | March 23, 2020 Forecast (95.8% of A Funded) 0.958042128 | |
| Public School Fund: | | | | | | | |
| Dept. of Ed - Division of Elementary & Secondary Ed | \$2,156,934,175 | \$2,156,851,204 | \$30,818,606 | \$0 | \$2,187,669,810 | \$2,066,354,317 | -4.20% |
| Dept. of Ed - State Library | 5,641,919 | 5,641,919 | 0 | 0 | 5,641,919 | 5,405,196 | -4.20% |
| Dept. of Ed - Career and Technical Education | 31,964,455 | 31,964,521 | 0 | 0 | 31,964,521 | 30,623,358 | -4.20% |
| Total Public School Fund | \$ 2,194,540,549 | \$ 2,194,457,644 | \$ 30,818,606 | \$ - | \$ 2,225,276,250 | \$ 2,102,382,870 | -4.20% |
| General Education Fund: | | | | | | | |
| Department of Education | \$15,677,561 | \$16,298,264 | \$0 | \$0 | \$16,298,264 | \$15,614,424 | -0.40% |
| Dept. of Ed - Education Facilities Partnership | 41,828,951 | 41,828,951 | - | - | 41,828,951 | 40,073,897 | -4.20% |
| Dept. of Ed - Division of Academic Facilities & Transp | 2,509,256 | 2,617,738 | - | - | 2,617,738 | 2,507,903 | -0.05% |
| Dept. of Ed - Educational Television | 5,278,441 | 5,465,076 | 0 | 0 | 5,465,076 | 5,235,773 | -0.81% |
| Dept. of Ed - School for the Blind | 7,016,941 | 7,234,724 | 0 | 0 | 7,234,724 | 6,931,170 | -1.22% |
| Dept. of Ed - School for the Deaf | 10,142,113 | 10,511,853 | 0 | 0 | 10,511,853 | 10,070,798 | -0.70% |
| Dept. of Ed - State Library | 3,514,711 | 3,615,572 | 0 | 0 | 3,615,572 | 3,463,870 | -1.45% |
| Dept. of Ed - Division of Career and Technical Education | 4,790,510 | 4,802,243 | - | - | 4,802,243 | 4,600,751 | -3.96% |
| Dept. of Commerce - Rehabilitation Services | 12,897,526 | 12,910,638 | 0 | 0 | 12,910,638 | 12,368,935 | -4.10% |
| Technical Institutes | | | | | | | |
| Crowley's Ridge TI (Merged with East AR CC FY2019) | | | | | | | |
| Dept. of Ed - Northwest TI | 3,062,951 | 3,148,724 | 0 | 0 | 3,148,724 | 3,016,610 | -1.51% |
| Dept. of Corrections - Riverside VTS | 2,296,614 | 2,353,432 | 0 | 0 | 2,353,432 | 2,254,687 | -1.83% |
| Total Funds | \$109,015,575 | 110,787,215 | \$0 | \$0 | \$110,787,215 | \$106,138,819 | -2.64% |
| Department of Human Services: | | | | | | | |
| Administration - Directors Office | \$20,449,298 | \$23,961,086 | \$0 | \$0 | \$23,961,086 | \$22,955,730 | 12.26% |
| Aging and Adult Services | 70,000 | | | | | 0 | |
| Children and Family Services | 123,951,648 | 125,202,457 | 0 | 0 | 125,202,457 | 119,949,228 | -3.23% |
| Child Care/Early Childhood Education | 1,062,433 | 2,114,627 | 0 | 0 | 2,114,627 | 2,025,902 | 90.69% |
| Youth Services | 48,693,779 | 48,769,900 | 0 | 0 | 48,769,900 | 46,723,619 | -4.05% |
| Developmental Disabilities Services | 64,839,336 | 66,983,723 | 0 | 0 | 66,983,723 | 64,173,229 | -1.03% |
| Medical Services | 2,182,425 | 2,337,188 | 0 | 0 | 2,337,188 | 2,239,125 | 2.60% |
| DHS - Grants (Medicaid) | 1,251,591,562 | 1,251,591,562 | 61,623,904 | 0 | 1,313,215,466 | 1,199,077,443 | -4.20% |
| Behavioral Health Services | 101,534,223 | 96,415,813 | 2,500,000 | 0 | 98,915,813 | 92,370,411 | -9.03% |
| Services for the Blind (Transferred to Commerce FY20) | 1,886,566 | | | | | | |
| Provider Services and Quality Assurance | \$4,652,477 | \$5,385,624 | \$0 | \$0 | \$5,385,624 | \$5,159,655 | 10.90% |
| County Operations | 47,886,932 | 48,185,582 | 0 | 0 | 48,185,582 | 46,163,818 | -3.60% |
| Total Department of Human Services | \$1,668,800,679 | \$1,670,947,562 | \$64,123,904 | \$0 | \$1,735,071,466 | \$1,600,838,158 | -4.19% |
| General Government Fund: | | | | | | | |
| Dept of Parks, Heritage & Toursim - Div of AR Heritage | \$8,056,879 | \$7,512,712 | \$0 | \$0 | \$7,512,712 | \$7,197,495 | -10.67% |
| Department of Agriculture | 17,298,621 | 17,716,231 | 0 | 0 | 17,716,231 | 16,972,896 | -1.88% |
| Department of Labor and Licensing | 3,227,555 | 3,227,813 | 0 | 0 | 3,227,813 | 3,092,381 | -4.19% |
| Dept of Ed - Division of Higher Education | 11,399,182 | 11,401,648 | 0 | 0 | 11,401,648 | 10,923,259 | -4.18% |
| Institution Productivity Funding | | | | | | 0 | |
| Higher Education Grants | 40,017,466 | 40,017,466 | 0 | 0 | 40,017,466 | 38,338,418 | -4.20% |
| Dept of Commerce - Economic Development Commission | 11,278,566 | 14,815,619 | 0 | 0 | 14,815,619 | 14,193,987 | 25.85% |
| Dept. of Corrections - Division of Correction | 353,186,149 | 358,381,920 | 2,609,818 | 0 | 360,991,738 | 343,344,977 | -2.79% |
| Dept. of Corrections - Division of Community Correction | 87,984,370 | 91,025,675 | 2,465,958 | 0 | 93,491,633 | 87,206,431 | -0.88% |

DISTRIBUTION OF GENERAL REVENUE FY2020 - March 23, 2020 Forecast

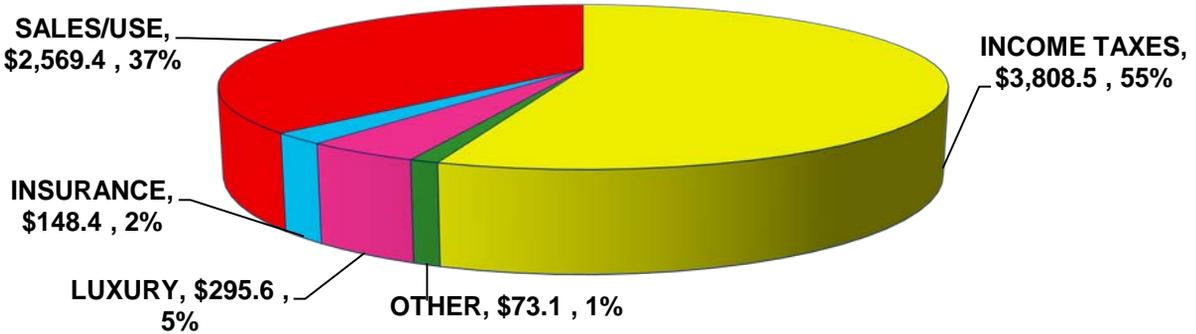
| General Revenue Department or Institution and Fund | 2018-19 | 2019-2020 FISCAL YEAR | | | | 2019-20 Forecast | % Change |
|---|----------------------|-----------------------|--------------------|---------------------|----------------------|---|---------------|
| | | "A" | "B" | "C" | TOTAL ALLOCATION | March 23, 2020 Forecast (95.8% of A Funded) | |
| Department of the Military | 9,310,105 | 9,313,129 | 0 | 0 | 9,313,129 | 8,922,370 | -4.16% |
| Dept of Parks, Heritage & Tourism - Parks and Tourism | 20,425,108 | 20,775,547 | 0 | 0 | 20,775,547 | 19,903,849 | -2.55% |
| Dept of Energy & Environmt - Div of Environmental Quality | 3,795,216 | 3,965,422 | 0 | 0 | 3,965,422 | 3,799,041 | 0.10% |
| Miscellaneous Agencies | 58,760,822 | 60,393,652 | 954,718 | 0 | 61,348,370 | 57,859,663 | -1.53% |
| Total General Government Funds | \$624,740,039 | \$638,546,834 | \$6,030,494 | \$0 | \$644,577,328 | \$611,754,768 | -2.08% |
| Other Funds: | | | | | | | |
| County Aid | \$21,428,616 | \$21,428,616 | \$0 | \$0 | \$21,428,616 | \$20,529,517 | -4.20% |
| Dept of Corrections - County Jail Reimbursement | 18,263,607 | 18,263,607 | 0 | 0 | 18,263,607 | 17,497,305 | -4.20% |
| Dept of Public Safety - Crime Information Center | 3,759,593 | 3,759,593 | 0 | 0 | 3,759,593 | 3,601,848 | -4.20% |
| DFA - Child Support Enforcement | 12,984,053 | 12,984,053 | 0 | 0 | 12,984,053 | 12,439,270 | -4.20% |
| Health Department | 78,491,994 | 81,904,015 | 0 | 0 | 81,904,015 | 78,467,497 | -0.03% |
| Performance Fund (Merit Adjustment) | 24,000,000 | 0 | 0 | 14,785,000 | 14,785,000 | 0 | |
| Motor Vehicle Acquisition | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 | 2,874,126 | -4.20% |
| Municipal Aid | 29,372,099 | 29,372,099 | 0 | 0 | 29,372,099 | 28,139,708 | -4.20% |
| Dept of Public Safety - Div of AR State Police | 66,375,577 | 69,308,454 | 2,304,001 | 0 | 71,612,455 | 66,400,419 | 0.04% |
| Dept of Trans. & Shared Svcs - Dept of Info Systems | | | | | | | |
| Dept of Commerce - Workforce Services - TANF | 3,864,840 | 3,864,840 | 0 | 0 | 3,864,840 | 3,702,680 | -4.20% |
| Dept of Commerce - Workforce Services - Adult Ed | | | | | | | |
| Dept of Commerce - State Services for the Blind | | 1,965,700 | 0 | 0 | 1,965,700 | 1,883,223 | -0.18% |
| Dept of Commerce - Skills Development Fund | | | | | | | |
| Total Other Funds | \$261,540,379 | \$245,850,977 | \$2,304,001 | \$14,785,000 | \$262,939,978 | \$235,535,593 | -9.29% |
| HIGHER EDUCATION INSTITUTIONS | | | | | | | |
| Four Year Institutions | | | | | | | |
| Arkansas State University | \$59,090,991 | \$58,876,246 | \$0 | \$0 | \$58,876,246 | \$56,405,924 | -4.54% |
| Arkansas Tech University | 32,910,223 | 32,538,697 | 271,166 | 0 | 32,809,863 | 31,173,443 | -5.28% |
| Henderson State University | 18,971,741 | 18,971,741 | 75,980 | 0 | 19,047,721 | 18,175,727 | -4.20% |
| Southern Arkansas University | 16,072,947 | 15,740,826 | 1,801,893 | 0 | 17,542,719 | 15,080,374 | -6.18% |
| UA-Fayetteville | 122,494,054 | 118,711,855 | 3,304,143 | 0 | 122,015,998 | 113,730,958 | -7.15% |
| UA - System | 3,417,950 | 3,417,950 | 61,523 | 0 | 3,479,473 | 3,274,540 | -4.20% |
| UA - Archeological Survey | 2,327,380 | 2,327,380 | 41,893 | 0 | 2,369,273 | 2,229,728 | -4.20% |
| UA - Agriculture | 62,800,138 | 62,800,138 | 1,130,402 | 0 | 63,930,540 | 60,165,178 | -4.20% |
| UA - Clinton School | 2,295,575 | 2,295,575 | 41,320 | 0 | 2,336,895 | 2,199,258 | -4.20% |
| UA - Criminal Justice Institute | 1,825,769 | 1,825,769 | 32,864 | 0 | 1,858,633 | 1,749,164 | -4.20% |
| UA - Math, Science and Arts School | 1,113,015 | 1,113,015 | 20,034 | 0 | 1,133,049 | 1,066,315 | -4.20% |
| U of A - Fort Smith | 20,594,615 | 20,574,769 | 0 | 0 | 20,574,769 | 19,711,495 | -4.29% |
| UA-Little Rock | 60,755,097 | 60,444,730 | 0 | 0 | 60,444,730 | 57,908,598 | -4.69% |
| UA-Medical Sciences | 86,456,661 | 86,456,661 | 1,556,220 | 0 | 88,012,881 | 82,829,123 | -4.20% |
| UAMS - Child Abuse/Rape/Domestic Violence | 735,000 | 735,000 | 13,230 | 0 | 748,230 | 704,161 | -4.20% |
| UAMS - Pediatrics/Psychiatric Research | 1,950,000 | 1,950,000 | 35,100 | 0 | 1,985,100 | 1,868,182 | -4.20% |
| UAMS - Child Safety Center | 720,588 | 720,588 | 12,971 | 0 | 733,559 | 690,354 | -4.20% |
| UAMS - Indigent Care | 5,342,181 | 5,342,181 | 96,159 | 0 | 5,438,340 | 5,118,034 | -4.20% |
| UA-Monticello | 15,946,042 | 15,786,582 | 0 | 0 | 15,786,582 | 15,124,211 | -5.15% |
| UA-Pine Bluff | 25,567,663 | 25,567,663 | 279,922 | 0 | 25,847,585 | 24,494,898 | -4.20% |
| University of Central Arkansas | 53,710,747 | 53,645,852 | 655,962 | 0 | 54,301,814 | 51,394,986 | -4.31% |
| | 595,098,378 | 589,843,218 | 9,430,782 | 0 | 599,274,000 | | |
| Two Year Institutions | | | | | | | |
| Arkansas Northeastern College | \$ 8,577,052 | \$ 8,491,281 | \$ - | \$ - | \$ 8,491,281 | \$ 8,135,005 | -5.15% |
| Arkansas State University - Beebe | 12,901,624 | 11,929,786 | 0 | 0 | 11,929,786 | 11,429,238 | -11.41% |

DISTRIBUTION OF GENERAL REVENUE FY2020 - March 23, 2020 Forecast

| General Revenue Department or Institution and Fund | 2018-19 | 2019-2020 FISCAL YEAR | | | | 2019-20 Forecast | % Change |
|--|-------------------------|-------------------------|------------------------|----------------------|-------------------------|---|---------------|
| | | "A" | "B" | "C" | TOTAL ALLOCATION | March 23, 2020 Forecast (95.8% of A Funded) | |
| Arkansas State University - Mountain Home | 3,741,956 | 3,684,591 | 156,235 | 0 | 3,840,826 | 3,529,993 | -5.66% |
| Arkansas State University - Newport | 6,721,164 | 6,052,216 | 921,406 | 0 | 6,973,622 | 5,798,278 | -13.73% |
| Cossatot CC of UA | 3,716,038 | 3,429,760 | 182,842 | 0 | 3,612,602 | 3,285,855 | -11.58% |
| East Arkansas Community College | 8,432,459 | 8,348,134 | 0 | 0 | 8,348,134 | 7,997,864 | -5.15% |
| Arkansas State University - Mid-South | 3,938,447 | 3,896,588 | 48,912 | 0 | 3,945,500 | 3,733,095 | -5.21% |
| Arkansas State University - Mid-South - ADTEC | 1,500,000 | 1,500,000 | 27,000 | 0 | 1,527,000 | 1,437,063 | -4.20% |
| National Park College | 9,046,489 | 8,956,024 | 0 | 0 | 8,956,024 | 8,580,248 | -5.15% |
| North Arkansas College | 8,006,028 | 7,925,968 | 0 | 0 | 7,925,968 | 7,593,411 | -5.15% |
| NorthWest Arkansas Community College | 10,619,202 | 10,619,202 | 787,056 | 0 | 11,406,258 | 10,173,643 | -4.20% |
| Phillips Community College of the UA | 9,063,088 | 8,972,457 | 0 | 0 | 8,972,457 | 8,595,992 | -5.15% |
| U of A - Community College at Rich Mountain | 3,206,869 | 3,174,800 | 0 | 0 | 3,174,800 | 3,041,592 | -5.15% |
| Southern Arkansas University - Tech | 5,705,511 | 5,648,456 | 0 | 0 | 5,648,456 | 5,411,459 | -5.15% |
| SAU - Tech - Environmental Control Center | 368,404 | 368,404 | 6,631 | 0 | 375,035 | 352,947 | -4.20% |
| SAU - Tech - Fire Training Academy | 1,651,221 | 1,651,221 | 29,722 | 0 | 1,680,943 | 1,581,939 | -4.20% |
| South Arkansas Community College | 6,034,307 | 6,034,307 | 218,484 | 0 | 6,252,791 | 5,781,120 | -4.20% |
| U of A - Community College at Batesville | 4,131,061 | 4,131,061 | 64,112 | 0 | 4,195,173 | 3,957,730 | -4.20% |
| U of A - Community College at Hope-Texarkana | 4,555,914 | 4,536,917 | 475,943 | 0 | 5,012,860 | 4,346,558 | -4.60% |
| U of A - Community College at Morrilton | 5,022,155 | 4,985,709 | 0 | 0 | 4,985,709 | 4,776,519 | -4.89% |
| Technical Colleges | 116,938,989 | 114,336,882 | 2,918,343 | 0 | 117,255,225 | | |
| Black River | \$ 6,113,516 | \$ 6,052,381 | \$ - | \$ - | \$ 6,052,381 | \$ 5,798,436 | -5.15% |
| College of the Ouachitas | 3,559,326 | 3,523,733 | 0 | 0 | 3,523,733 | 3,375,885 | -5.15% |
| Ozarka College | 3,126,475 | 3,095,210 | 0 | 0 | 3,095,210 | 2,965,342 | -5.15% |
| U of A - Pulaski Tech | 15,137,437 | 14,986,063 | 0 | 0 | 14,986,063 | 14,357,280 | -5.15% |
| Southeast Arkansas College | 5,636,798 | 5,580,430 | 0 | 0 | 5,580,430 | 5,346,287 | -5.15% |
| Total Institutions of Higher Education | \$745,610,919.20 | \$737,417,917.00 | \$12,349,125.00 | \$0.00 | \$749,767,042.00 | \$706,477,430.43 | -5.25% |
| GENERAL REVENUE DISTRIBUTED TO AGENCIES AND INSTITUTIONS | \$5,604,248,140 | \$5,598,008,149 | \$115,626,130 | \$14,785,000 | \$5,728,419,279 | \$5,363,127,639 | -4.30% |
| INCLUDED IN RSA ALLOCATION LANGUAGE: | | | | | | | |
| RAINY DAY FUND (Rainy Day Set-Aside in GIF until FY18) | \$ 15,877,476 | \$ 15,877,476 | \$ 0 | \$ 0 | \$ 15,877,476 | \$ 15,211,291 | |
| MEDICAID TRUST FUND | \$ 5,909,000 | \$ 5,909,000 | \$ 0 | \$ 0 | \$ 5,909,000 | \$ 5,661,071 | |
| RESTRICTED RESERVE FUND | NA | | | | | NA | |
| TOTAL GENERAL REVENUE DISTRIBUTED (Plus Rainy Day/Medicaid Trust/Restricted Restricted) | \$5,626,034,616 | \$ 5,619,794,625 | \$ 115,626,130 | \$ 14,785,000 | \$ 5,750,205,755 | \$5,384,000,000 | -4.30% |
| GENERAL REVENUE NOT INCLUDED IN RSA | | | | | | | |
| SURPLUS / GENERAL REVENUE ALLOTMENT RESERVE / RECOUPED | 173,578,976 | | | | | 0 | |
| 25% SURPLUS TRANSFERRED TO TRANSPORTATION DEPARTMENT | 73,851,005 | | | | | 0 | |
| RESTRICTED RESERVE FUND (Not Included in RSA distributions / FY2019 included transfer language after RSA disbursements) | 47,974,039 | | | | | NA | |
| GRAND TOTAL GENERAL REVENUE COLLECTED (Includes All Surplus and Transfers) | \$5,921,438,635 | | | | | \$5,384,000,000 | -9.08% |

FY2020-21 ESTIMATED GROSS GENERAL REVENUES

\$6,895 Million (04/02/2020)

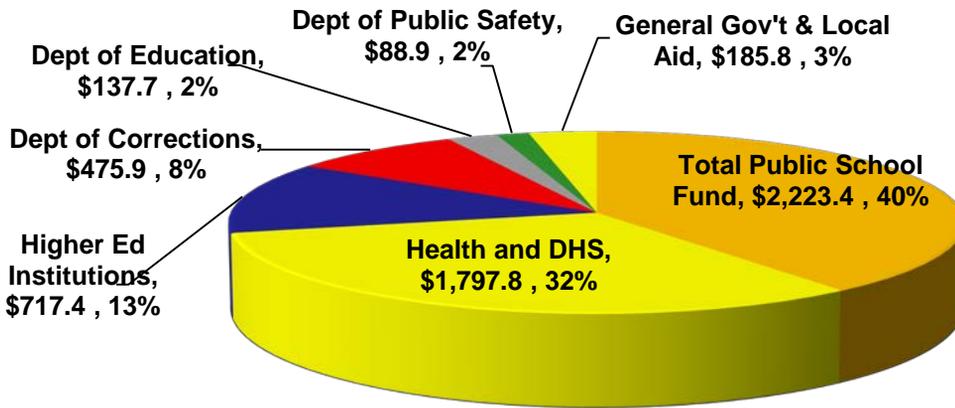


LESS



DISTRIBUTION OF FY2021 "NET AVAILABLE" GENERAL REVENUES¹

\$5,687.3 Million



Restricted Reserve Fund \$60.4M

1. Distribution to State Agencies and Institutions: \$5,626.9 Million (RSA A+A1+B+C)

What your Arkansas tax dollar pays for



2¢
Dept of
Public
Safety

42¢
Public School
Fund & Dept.
of Education

31¢
DHS &
Health Dept

13¢
Institutions
of Higher
Education

8¢
Dept of
Corrections

4¢
Gen
Gov't &
Local
Aid

Excludes "off the top" deductions such as refunds, claims, debt services, constitutional offices, etc.

Percent Distribution of General Revenue

| | |
|------------------------------------|---------------|
| Total Public School Fund | 39.05% |
| K-12 - Public School Fund (PSF) | 38.38% |
| State Library - PSF | 0.10% |
| Career & Technical Education - PSF | 0.57% |

| | |
|--------------------------------------|--------------|
| Total Department of Education | 2.62% |
| Education Facilities Partnership | 0.74% |
| Higher Education Grants | 0.71% |
| Department of Education | 0.29% |
| Division of Higher Education | 0.20% |
| School for the Deaf | 0.19% |
| School for the Blind | 0.13% |
| Educational Television | 0.10% |
| Division of Career and Tech Ed | 0.09% |
| State Library | 0.06% |
| Northwest TI | 0.06% |
| Academic Facilities & Transp. | 0.05% |
| Martin Luther King, Jr. Commission | 0.005% |

| | |
|--|---------------|
| Total Institutions of Higher Ed | 13.12% |
|--|---------------|

| | |
|---------------------------------|---------------|
| Total DHS | 29.73% |
| DHS - Grants (Medicaid) | 22.27% |
| DHS - Children and Family Svcs | 2.23% |
| DHS - Behavioral Health Svcs | 1.72% |
| DHS - Develop Disabilities Svcs | 1.19% |
| DHS - Youth Services | 0.87% |
| DHS - County Operations | 0.86% |
| DHS - Directors Office | 0.43% |
| DHS - Provider Svcs & Quality | 0.10% |
| DHS - Medical Services | 0.04% |
| DHS - Child Care/Early Child Ed | 0.04% |
| Total Health Department | 1.51% |
| Health Department | 1.46% |
| Spinal Cord Commission | 0.04% |
| Health Services Agency | 0.01% |
| Minority Health Commission | 0.004% |

| | |
|----------------------------------|--------------|
| Total Dept of Corrections | 8.42% |
| Division of Correction | 6.38% |
| Community Correction | 1.62% |
| County Jail Reimbursement | 0.32% |
| Parole Board | 0.04% |
| Riverside VTS | 0.04% |
| Sentencing Commission | 0.01% |

| | |
|------------------------------------|--------------|
| Total Dept of Public Safety | 1.59% |
| Arkansas State Police | 1.23% |
| Crime Laboratory | 0.18% |
| Crime Information Center | 0.07% |
| Law Enf. Standards & Trng. | 0.06% |
| ADEM - AWIN | 0.03% |
| Non-Victim Assistance | 0.02% |
| LESO | 0.001% |
| Fire Prevention | 0.001% |

| | |
|--|--------------|
| Total General Gov't & Local Aid | 3.57% |
| Total Department of Commerce | 0.60% |
| Total Dept of Parks, Heritage & Tourism | 0.52% |
| Total Department of Agriculture | 0.44% |
| Total Dept of Finance & Administration | 0.43% |
| Total Department of the Military | 0.17% |
| Total Dept of Energy & Environment | 0.11% |
| Total Dept of Labor & Licensing | 0.06% |
| Other Various General Gov't & Local Aid | 1.25% |

2020 FISCAL SESSION

REVENUE STABILIZATION LAW FOR FY2021

Act 186 (HB1096) and Act 187 (SB83)

- The Revenue Stabilization Law allocates the amount of General Revenue to be distributed to State Agencies, State Institutions of Higher Education and Local Aid. The legislature enacts an amendment to the Revenue Stabilization Law every year to prioritize and set the maximum amount of General Revenue to be distributed.
- The schedule has five allocations which Allocation A, A1, B, C, and D. Category A is funded first then A1, then B and so on as general revenues are collected monthly up to maximum authorized or the General Revenue Forecast whichever is less.
- Allocation A provides a maximum level of funding for all the entities receiving general revenue at 85% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020. The percent is based on the General Revenue Forecast from the May 15, 2019 which totaled \$5,750,205,755.
 - The exceptions are the Public School Fund, Education Facilities, Medicaid and the Division of Correction.
 - The Public School Fund's allocation in A is 95% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020, with the remaining 5% in allocation A1 and an increase in allocation D for \$9.7 million to address adequacy needs.
 - The Education Facilities Partnership allocation in A is 95% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020, with the remaining 5% in allocation A1.
 - Medicaid or DHS - Grants allocation in A is 95% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020, with the remaining 5% in allocation A1 and an increase in allocation D for \$65.4 million to address Medicaid increases.
 - The Division of Correction allocation in A is 98% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020, with the remaining 5% in allocation A1 and an increase in allocation D for \$1.9 million to address inmate costs and health insurance contract increases.
- Allocation A includes \$60.4 million dollars for the Restricted Reserve Fund. This is to provide a mechanism to release funds to Agencies or State Institutions that demonstrate a need for additional general revenue funding, with legislative approval.
- Allocation A1 includes the Public School Fund at 5% of May 15 FY2020 Budget, the Education Facilities Partnership Medicaid at 5% of May 15 FY2020 Budget, Medicaid or DHS - Grants at 5% of May 15 FY2020 Budget and Division of Correction at 2% of May 15 FY2020 Budget.
- Allocation B provides a maximum level of funding for all the entities receiving general revenue at 5% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020.
- Allocation C provides a maximum level of funding for all the entities receiving general revenue at 5% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020.

- Allocation D provides a maximum level of funding for all the entities receiving general revenue at 5% of the previous fiscal years original balanced budget before it was reduced due to the COVID-19 crisis on April 23, 2020.
- Exception in Allocation D are:
 - The Public School Fund's allocation has an increase of \$9.7 million to address adequacy needs
 - Medicaid or DHS - Grants allocation has an increase of \$65.4 million to address Medicaid increases
 - The Division of Correction has an increase of \$1.9 million to address inmate costs and health insurance contract increases.
 - \$15.9 million for the Restricted Reserve Fund.
 - \$5.9 million for the Medicaid Trust Fund.
- The Rainy Day Fund does not receive any funding.

DISTRIBUTION OF GENERAL REVENUE FY2021 - April 2, 2020 Forecast

| General Revenue Department or Institution and Fund | 2019-20 Forecast | FY2020 Base Level | 2020-2021 FISCAL YEAR | | | | | | 2020-21 Forecast |
|--|--|--|-------------------------|-----------------------|----------------------|----------------------|----------------------|-------------------------------|---|
| | March 23, 2020 Forecast (95.8% of A Funded) 0.958042128 | 2019-20, May 16, 2019 Forecast Distribution Used as Base Level | "A" | "A1" | "B" | "C" | "D" | TOTAL ALLOCATION | April 2, 2020 Forecast (A+A1+B+C Funded) |
| Public School Fund: | | | | | | | | | |
| Dept. of Ed - Division of Elementary & Secondary Ed | \$2,066,354,317 | \$ 2,187,669,810 | \$ 2,078,286,320 | \$ 109,383,490 | \$ - | \$ - | \$ 9,717,486 | \$ 2,197,387,296 | \$ 2,187,669,810 |
| Dept. of Ed - State Library | 5,405,196 | 5,641,919 | 4,795,631 | 0 | 282,098 | 282,096 | 282,096 | \$ 5,641,921 | 5,359,827 |
| Dept. of Ed - Career and Technical Education | 30,623,358 | 31,964,521 | 27,169,899 | 0 | 1,598,229 | 1,598,229 | 1,598,229 | \$ 31,964,586 | 30,366,357 |
| Total Public School Fund | \$ 2,102,382,870 | \$ 2,225,276,250 | \$ 2,110,251,850 | \$ 109,383,490 | \$ 1,880,327 | \$ 1,880,325 | \$ 11,597,811 | \$ 2,234,993,803 | \$ 2,223,395,991 |
| General Education Fund: | | | | | | | | | |
| Department of Education | \$15,614,424 | \$ 16,298,264 | \$ 13,894,450 | \$ - | \$ 817,321 | \$ 817,321 | \$ 817,321 | \$ 16,346,413 | \$15,529,092 |
| Dept. of Ed - Education Facilities Partnership | 40,073,897 | 41,828,951 | 39,737,503 | 2,091,448 | 0 | 0 | 0 | \$ 41,828,951 | 41,828,951 |
| Dept. of Ed - Division of Academic Facilities & Transp | 2,507,903 | 2,617,738 | 2,228,834 | 0 | 131,108 | 131,108 | 131,108 | \$ 2,622,158 | 2,491,050 |
| Dept. of Ed - Educational Television | 5,235,773 | 5,465,076 | 4,655,037 | 0 | 273,826 | 273,826 | 273,826 | \$ 5,476,515 | 5,202,689 |
| Dept. of Ed - School for the Blind | 6,931,170 | 7,234,724 | 6,160,910 | 0 | 362,406 | 362,406 | 362,406 | \$ 7,248,128 | 6,885,722 |
| Dept. of Ed - School for the Deaf | 10,070,798 | 10,511,853 | 8,952,818 | 0 | 526,636 | 526,636 | 526,636 | \$ 10,532,726 | 10,006,090 |
| Dept. of Ed - State Library | 3,463,870 | 3,615,572 | 3,074,283 | 0 | 180,840 | 180,840 | 180,840 | \$ 3,616,803 | 3,435,963 |
| Dept. of Ed - Division of Career and Technical Education | 4,600,751 | 4,802,243 | 8,500 | 0 | 500 | 500 | 500 | \$ 10,000 | 9,500 |
| Dept. of Commerce - Rehabilitation Services | 12,368,935 | 12,910,638 | 10,159,546 | 0 | 597,620 | 597,620 | 597,620 | \$ 11,952,406 | 11,354,786 |
| Technical Institutes | | | | | | | | | |
| Crowley's Ridge TI (Merged with East AR CC FY2019) | | | | | | | | | |
| Dept. of Ed - Northwest TI | 3,016,610 | \$ 3,148,724 | \$ 2,684,145 | \$ - | \$ 157,891 | \$ 157,891 | \$ 157,891 | \$ 3,157,818 | 2,999,927 |
| Dept. of Corrections - Riverside VTS | 2,254,687 | 2,353,432 | 2,004,850 | 0 | 117,932 | 117,932 | 117,932 | \$ 2,358,646 | 2,240,714 |
| Total Funds | \$106,138,819 | \$ 110,787,215 | \$ 93,560,876 | \$ 2,091,448 | \$ 3,166,080 | \$ 3,166,080 | \$ 3,166,080 | \$ 105,150,564 | \$101,984,484 |
| Department of Human Services: | | | | | | | | | |
| Administration - Directors Office | \$22,955,730 | \$ 23,961,086 | \$ 20,222,380 | \$ - | \$ 1,189,552 | \$ 1,189,552 | \$ 1,189,552 | \$ 23,791,036 | \$22,601,484 |
| Aging and Adult Services | 0 | | | | | | | | 0 |
| Children and Family Services | 119,949,228 | 125,202,457 | 106,434,324 | 0 | 6,260,843 | 6,260,843 | 6,260,843 | \$ 125,216,853 | 118,956,010 |
| Child Care/Early Childhood Education | 2,025,902 | 2,114,627 | 1,797,685 | 0 | 105,746 | 105,746 | 105,746 | \$ 2,114,923 | 2,009,177 |
| Youth Services | 46,723,619 | 48,769,900 | 43,662,765 | 0 | 2,568,398 | 2,568,398 | 2,568,398 | \$ 51,367,959 | 48,799,561 |
| Developmental Disabilities Services | 64,173,229 | 66,983,723 | 56,950,665 | 0 | 3,350,039 | 3,350,039 | 3,350,039 | \$ 67,000,782 | 63,650,743 |
| Medical Services | 2,239,125 | 2,337,188 | 1,987,198 | 0 | 116,894 | 116,894 | 116,894 | \$ 2,337,880 | 2,220,986 |
| DHS - Grants (Medicaid) | 1,199,077,443 | 1,313,215,466 | 1,247,554,693 | 65,660,773 | 0 | 0 | 65,382,122 | \$ 1,378,597,588 | 1,313,215,466 |
| Behavioral Health Services | 92,370,411 | 98,915,813 | 84,099,536 | 0 | 4,947,032 | 4,947,032 | 4,947,032 | \$ 98,940,632 | 93,993,600 |
| Services for the Blind (Transferred to Commerce FY20) | | | | | | | | | |
| Provider Services and Quality Assurance County Operations | \$5,159,655 46,163,818 | 5,385,624 48,185,582 | 4,579,498 40,976,754 | 0 0 | 269,382 2,410,397 | 269,382 2,410,397 | 269,382 2,410,397 | \$ 5,387,644 \$ 48,207,945 | \$5,118,262 45,797,548 |
| Total Department of Human Services | \$1,600,838,158 | \$ 1,735,071,466 | \$ 1,608,265,498 | \$ 65,660,773 | \$ 21,218,283 | \$ 21,218,283 | \$ 86,600,405 | \$ 1,802,963,242 | \$1,716,362,837 |
| General Government Fund: | | | | | | | | | |
| Dept of Parks, Heritage & Toursim - Div of AR Heritage | \$7,197,495 | \$ 7,512,712 | \$ 6,389,884 | \$ - | \$ 375,876 | \$ 375,876 | \$ 375,876 | \$ 7,517,512 | \$7,141,636 |
| Department of Agriculture | 16,972,896 | 17,716,231 | 15,064,953 | 0 | 886,174 | 886,174 | 886,174 | \$ 17,723,475 | 16,837,301 |
| Department of Labor and Licensing | 3,092,381 | 3,227,813 | 2,745,106 | 0 | 161,477 | 161,477 | 161,477 | \$ 3,229,537 | 3,068,060 |
| Dept of Ed - Division of Higher Education | 10,923,259 | 11,401,648 | 9,847,629 | 0 | 579,272 | 579,272 | 579,272 | \$ 11,585,445 | 11,006,173 |
| Institution Productivity Funding | 0 | | | | | | | | |
| Higher Education Grants | 38,338,418 | 40,017,466 | 34,014,846 | 0 | 2,000,873 | 2,000,873 | 2,000,873 | \$ 40,017,465 | 38,016,592 |
| Dept of Commerce - Economic Development Commission | 14,193,987 | 14,815,619 | 12,594,863 | 0 | 740,874 | 740,874 | 740,874 | \$ 14,817,485 | 14,076,611 |
| Dept. of Corrections - Division of Correction | 343,344,977 | 360,991,738 | 353,771,903 | 7,219,835 | 0 | 0 | 1,892,427 | \$ 362,884,165 | 360,991,738 |
| Dept. of Corrections - Division of Community Correction | 87,206,431 | 93,491,633 | 81,814,316 | 0 | 4,812,607 | 4,812,607 | 4,812,607 | \$ 96,252,137 | 91,439,530 |
| Department of the Military | 8,922,370 | 9,313,129 | 5,713,274 | 0 | 336,075 | 336,075 | 336,075 | \$ 6,721,499 | 6,385,424 |
| Dept of Parks, Heritage & Toursim - Parks and Tourism | 19,903,849 | 20,775,547 | 17,670,095 | 0 | 1,039,417 | 1,039,417 | 1,039,417 | \$ 20,788,346 | 19,748,929 |
| Dept of Energy & Environmt - Div of Environmental Quality | 3,799,041 | 3,965,422 | 3,370,609 | 0 | 198,271 | 198,271 | 198,271 | \$ 3,965,422 | 3,767,151 |
| Miscellaneous Agencies | 57,859,663 | 61,348,370 | 55,100,035 | 0 | 3,241,179 | 3,241,179 | 3,241,179 | \$ 64,823,572 | 61,582,393 |
| Total General Government Funds | \$611,754,768 | \$ 644,577,328 | \$ 598,097,513 | \$ 7,219,835 | \$ 14,372,095 | \$ 14,372,095 | \$ 16,264,522 | \$ 650,326,060 | \$634,061,538 |
| Other Funds: | | | | | | | | | |
| County Aid | \$20,529,517 | \$ 21,428,616 | \$ 18,214,324 | \$ - | \$ 1,071,431 | \$ 1,071,431 | \$ 1,071,431 | \$ 21,428,617 | \$20,357,186 |
| Dept of Corrections - County Jail Reimbursement | 17,497,305 | 18,263,607 | 16,461,053 | 0 | 968,297 | 968,297 | 968,297 | \$ 19,365,944 | 18,397,647 |
| Dept of Public Safety - Crime Information Center | 3,601,848 | 3,759,593 | 3,195,654 | 0 | 187,980 | 187,980 | 187,980 | \$ 3,759,594 | 3,571,614 |
| DFA - Child Support Enforcement | 12,439,270 | 12,984,053 | 11,036,445 | 0 | 649,203 | 649,203 | 649,203 | \$ 12,984,054 | 12,334,851 |
| Health Department | 78,467,497 | 81,904,015 | 70,461,440 | 0 | 4,144,791 | 4,144,791 | 4,144,791 | \$ 82,895,813 | 78,751,022 |

DISTRIBUTION OF GENERAL REVENUE FY2020 - April 2, 2020 Forecast

| General Revenue Department or Institution and Fund | 2019-20 Forecast | FY2020 Base Level | 2020-2021 FISCAL YEAR | | | | | | 2020-21 Forecast |
|---|---|--|------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---|
| | March 23, 2020 Forecast (95.8% of A Funded) | 2019-20, May 16, 2019 Forecast Distribution Used as Base Level | "A" | "A1" | "B" | "C" | "D" | TOTAL ALLOCATION | April 2, 2020 Forecast (A+A1+B+C Funded) |
| Performance Fund (Merit Adjustment) | 0 | 14,785,000 | 0 | 0 | 0 | 0 | 19,785,000 | \$ 19,785,000 | |
| Motor Vehicle Acquisition | 2,874,126 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | \$ 3,000,000 | |
| Municipal Aid | 28,139,708 | 29,372,099 | 24,966,284 | 0 | 1,468,605 | 1,468,605 | 1,468,605 | \$ 29,372,099 | 27,903,494 |
| Dept of Public Safety - Div of AR State Police | 66,400,419 | 71,612,455 | 55,801,477 | 0 | 3,282,440 | 3,282,440 | 3,282,440 | \$ 65,648,797 | 62,366,357 |
| Dept of Trans. & Shared Svcs - Dept of Info Systems | | | | | | | | | |
| Dept of Commerce - Workforce Services - TANF | 3,702,680 | 3,864,840 | 3,285,114 | 0 | 193,242 | 193,242 | 193,242 | \$ 3,864,840 | 3,671,598 |
| Dept of Commerce - Workforce Services - Adult Ed | | | 804,976 | 0 | 47,352 | 47,352 | 47,352 | \$ 947,032 | 899,680 |
| Dept of Commerce - State Services for the Blind | 1,883,223 | 1,965,700 | 1,671,239 | 0 | 98,308 | 98,308 | 98,308 | \$ 1,966,163 | 1,867,855 |
| Dept of Commerce - Skills Development Fund | | | 3,203,435 | 0 | 188,437 | 188,437 | 188,437 | \$ 3,768,746 | 3,580,309 |
| Total Other Funds | \$235,535,593 | \$ 262,939,978 | \$ 209,101,441 | \$ - | \$12,300,085 | \$ 12,300,085 | \$ 35,085,085 | \$ 268,786,696 | \$233,701,611 |
| HIGHER EDUCATION INSTITUTIONS | | | | | | | | | |
| Four Year Institutions | | | | | | | | | |
| Arkansas State University | \$56,405,924 | \$ 58,876,246 | \$ 50,742,362 | \$ - | \$ 2,984,845 | \$ 2,984,845 | \$ 2,984,845 | \$ 59,696,897 | \$56,712,052 |
| Arkansas Tech University | 31,173,443 | 32,809,863 | 28,379,264 | 0 | 1,669,368 | 1,669,368 | 1,669,368 | \$ 33,387,368 | 31,718,000 |
| Henderson State University | 18,175,727 | 19,047,721 | 16,176,319 | 0 | 951,548 | 951,548 | 951,548 | \$ 19,030,963 | 18,079,415 |
| Southern Arkansas University | 15,080,374 | 17,542,719 | 14,602,304 | 0 | 858,959 | 858,959 | 858,959 | \$ 17,179,181 | 16,320,222 |
| UA-Fayetteville | 113,730,958 | 122,015,998 | 104,404,698 | 0 | 6,141,453 | 6,141,453 | 6,141,453 | \$ 122,829,057 | 116,687,604 |
| UA - System | 3,274,540 | 3,479,473 | 2,957,552 | 0 | 173,974 | 173,974 | 173,974 | \$ 3,479,474 | 3,305,500 |
| UA - Archeological Survey | 2,229,728 | 2,369,273 | 2,013,882 | 0 | 118,464 | 118,464 | 118,464 | \$ 2,369,274 | 2,250,810 |
| UA - Agriculture | 60,165,178 | 63,930,540 | 55,930,117 | 0 | 3,290,007 | 3,290,007 | 3,290,007 | \$ 65,800,138 | 62,510,131 |
| UA - Clinton School | 2,199,258 | 2,336,895 | 1,986,361 | 0 | 116,845 | 116,845 | 116,845 | \$ 2,336,896 | 2,220,051 |
| UA - Criminal Justice Institute | 1,749,164 | 1,858,633 | 1,919,838 | 0 | 112,932 | 112,932 | 112,932 | \$ 2,258,634 | 2,145,702 |
| UA - Math, Science and Arts School | 1,066,315 | 1,133,049 | 963,092 | 0 | 56,652 | 56,652 | 56,652 | \$ 1,133,048 | 1,076,396 |
| U of A - Fort Smith | 19,711,495 | 20,574,769 | 17,295,121 | 0 | 1,017,360 | 1,017,360 | 1,017,360 | \$ 20,347,201 | 19,329,841 |
| UA-Little Rock | 57,908,598 | 60,444,730 | 51,442,351 | 0 | 3,026,021 | 3,026,021 | 3,026,021 | \$ 60,520,414 | 57,494,393 |
| UA-Medical Sciences | 82,829,123 | 88,012,881 | 74,810,949 | 0 | 4,400,644 | 4,400,644 | 4,400,644 | \$ 88,012,881 | 83,612,237 |
| UAMS - Child Abuse/Rape/Domestic Violence | 704,161 | 748,230 | 635,996 | 0 | 37,412 | 37,412 | 37,412 | \$ 748,232 | 710,820 |
| UAMS - Pediatrics/Psychiatric Research | 1,868,182 | 1,985,100 | 1,687,335 | 0 | 99,255 | 99,255 | 99,255 | \$ 1,985,100 | 1,885,845 |
| UAMS - Child Safety Center | 690,354 | 733,559 | 623,525 | 0 | 36,678 | 36,678 | 36,678 | \$ 733,559 | 696,881 |
| UAMS - Indigent Care | 5,118,034 | 5,438,340 | 4,622,589 | 0 | 271,917 | 271,917 | 271,917 | \$ 5,438,340 | 5,166,423 |
| UA-Monticello | 15,124,211 | 15,786,582 | 13,577,420 | 0 | 798,672 | 798,672 | 798,672 | \$ 15,973,436 | 15,174,764 |
| UA-Pine Bluff | 24,494,898 | 25,847,585 | 22,280,280 | 0 | 1,310,605 | 1,310,605 | 1,310,605 | \$ 26,212,095 | 24,901,490 |
| University of Central Arkansas | 51,394,986 | 54,301,814 | 46,965,206 | 0 | 2,762,659 | 2,762,659 | 2,762,659 | \$ 55,253,183 | 52,490,524 |
| Two Year Institutions | | \$ 599,274,000 | \$ 514,016,561 | \$ - | \$ 30,236,268 | \$ 30,236,268 | \$ 30,236,268 | \$ 604,725,365 | |
| Arkansas Northeastern College | \$ 8,135,005 | \$ 8,491,281 | \$ 7,393,663 | \$ - | \$ 434,921 | \$ 434,921 | \$ 434,921 | \$ 8,698,426 | \$ 8,263,505 |
| Arkansas State University - Beebe | 11,429,238 | 11,929,786 | 9,988,213 | 0 | 587,542 | 587,542 | 587,542 | \$ 11,750,839 | 11,163,297 |
| Arkansas State University - Mountain Home | 3,529,993 | 3,840,826 | 3,131,198 | 0 | 184,188 | 184,188 | 184,188 | \$ 3,683,732 | 3,499,574 |
| Arkansas State University - Newport | 5,798,278 | 6,973,622 | 5,778,322 | 0 | 339,901 | 339,901 | 339,901 | \$ 6,798,025 | 6,458,124 |
| Cossatot CC of UA | 3,285,855 | 3,612,602 | 2,954,633 | 0 | 173,802 | 173,802 | 173,802 | \$ 3,476,039 | 3,302,237 |
| East Arkansas Community College | 7,997,864 | 8,348,134 | 7,007,659 | 0 | 412,215 | 412,215 | 412,215 | \$ 8,244,304 | 7,832,089 |
| Arkansas State University - Mid-South | 3,733,095 | 3,945,500 | 3,413,076 | 0 | 200,769 | 200,769 | 200,769 | \$ 4,015,383 | 3,814,614 |
| Arkansas State University - Mid-South - ADTEC | 1,437,063 | 1,527,000 | 1,320,900 | 0 | 77,700 | 77,700 | 77,700 | \$ 1,554,000 | 1,476,300 |
| National Park College | 8,580,248 | 8,956,024 | 7,498,431 | 0 | 441,084 | 441,084 | 441,084 | \$ 8,821,683 | 8,380,599 |
| North Arkansas College | 7,593,411 | 7,925,968 | 6,636,016 | 0 | 390,354 | 390,354 | 390,354 | \$ 7,807,078 | 7,416,724 |
| NorthWest Arkansas Community College | 10,173,643 | 11,406,258 | 10,346,862 | 0 | 608,639 | 608,639 | 608,639 | \$ 12,172,779 | 11,564,140 |
| Phillips Community College of the UA | 8,595,992 | 8,972,457 | 7,640,389 | 0 | 449,435 | 449,435 | 449,435 | \$ 8,988,694 | 8,539,259 |
| U of A - Community College at Rich Mountain | 3,041,592 | 3,174,800 | 3,027,201 | 0 | 178,071 | 178,071 | 178,071 | \$ 3,561,414 | 3,383,343 |
| Southern Arkansas University - Tech | 5,411,459 | 5,648,456 | 4,735,275 | 0 | 278,546 | 278,546 | 278,546 | \$ 5,570,913 | 5,292,367 |
| SAU - Tech - Environmental Control Center | 352,947 | 375,035 | 318,780 | 0 | 18,752 | 18,752 | 18,752 | \$ 375,036 | 356,284 |
| SAU - Tech - Fire Training Academy | 1,581,939 | 1,680,943 | 1,428,802 | 0 | 84,047 | 84,047 | 84,047 | \$ 1,680,943 | 1,596,896 |
| South Arkansas Community College | 5,781,120 | 6,252,791 | 5,128,007 | 0 | 301,647 | 301,647 | 301,647 | \$ 6,032,948 | 5,731,301 |
| U of A - Community College at Batesville | 3,957,730 | 4,195,173 | 3,510,612 | 0 | 206,507 | 206,507 | 206,507 | \$ 4,130,133 | 3,923,626 |
| U of A - Community College at Hope-Texarkana | 4,346,558 | 5,012,860 | 4,240,731 | 0 | 249,455 | 249,455 | 249,455 | \$ 4,989,096 | 4,739,641 |
| U of A - Community College at Morrilton | 4,776,519 | 4,985,709 | 4,562,837 | 0 | 268,402 | 268,402 | 268,402 | \$ 5,368,043 | 5,099,641 |
| Technical Colleges | | \$ 117,255,225 | \$ 100,061,607 | \$ - | \$ 5,885,977 | \$ 5,885,977 | \$ 5,885,977 | \$ 117,719,538 | |
| Black River | \$ 5,798,436 | \$ 6,052,381 | \$ 5,067,356 | \$ - | \$ 298,080 | \$ 298,080 | \$ 298,080 | \$ 5,961,596 | \$ 5,663,516 |
| College of the Ouachitas | 3,375,885 | 3,523,733 | 2,950,245 | 0 | 173,544 | 173,544 | 173,544 | \$ 3,470,877 | 3,297,333 |
| Ozarka College | 2,965,342 | 3,095,210 | 2,591,465 | 0 | 152,439 | 152,439 | 152,439 | \$ 3,048,782 | 2,896,343 |
| U of A - Pulaski Tech | 14,357,280 | 14,986,063 | 12,547,081 | 0 | 738,064 | 738,064 | 738,064 | \$ 14,761,273 | 14,023,209 |
| Southeast Arkansas College | 5,346,287 | 5,580,430 | 4,672,215 | 0 | 274,836 | 274,836 | 274,836 | \$ 5,496,723 | 5,221,887 |
| Total Institutions of Higher Education | \$706,477,430.43 | \$ 749,767,042 | \$ 641,906,530 | \$ - | \$37,759,208 | \$ 37,759,208 | \$ 37,759,208 | \$ 755,184,154 | \$717,424,946 |
| GENERAL REVENUE DISTRIBUTED TO AGENCIES AND INSTITUTIONS | \$5,363,127,639 | \$5,728,419,279 | \$5,261,183,708 | \$184,355,546 | \$90,696,078 | \$90,696,076 | \$190,473,111 | \$5,817,404,519 | \$5,626,931,407 |
| INCLUDED IN RSA ALLOCATION LANGUAGE: | | | | | | | | | |
| RAINY DAY FUND (Rainy Day Set-Aside in GIF until FY18) | \$ 15,211,291 | \$ 15,877,476 | | | | | | | \$ - |

DISTRIBUTION OF GENERAL REVENUE FY2020 - April 2, 2020 Forecast

| General Revenue Department or Institution and Fund | 2019-20 Forecast | FY2020 Base Level | 2020-2021 FISCAL YEAR | | | | | | 2020-21 Forecast |
|--|---|--|-------------------------|-----------------------|----------------------|----------------------|-----------------------|-------------------------|--|
| | March 23, 2020 Forecast (95.8% of A Funded) | 2019-20: May 16, 2019 Forecast Distribution Used as Base Level | "A" | "A1" | "B" | "C" | "D" | TOTAL ALLOCATION | April 2, 2020 Forecast (A+A1+B+C Funded) |
| MEDICAID TRUST FUND | \$ 5,661,071 | \$ 5,909,000 | | | | | \$ 5,909,000 | \$ 5,909,000 | \$ - |
| RESTRICTED RESERVE FUND | NA | \$ - | \$ 60,368,593 | | | | \$ 15,877,476 | \$ 76,246,069 | \$ 60,368,593 |
| TOTAL GENERAL REVENUE DISTRIBUTED (Plus Rainy Day/Medicaid Trust/Restricted Restricted) | \$5,384,000,000 | <u>\$ 5,750,205,755</u> | \$ 5,321,552,301 | \$ 184,355,546 | \$ 90,696,078 | \$ 90,696,076 | \$ 364,973,490 | \$ 5,899,559,587 | \$5,687,300,000 |
| GENERAL REVENUE NOT INCLUDED IN RSA | | | | | | | | | |
| SURPLUS / GENERAL REVENUE ALLOTMENT RESERVE / RECOUPED | 0 | | | | | | | | \$ - |
| 25% SURPLUS TRANSFERRED TO TRANSPORTATION DEPARTMENT | 0 | | | | | | | | \$ - |
| RESTRICTED RESERVE FUND (Not Included in RSA distributions / FY2019 included transfer language after RSA disbursements) | NA | | | | | | | | NA |
| GRAND TOTAL GENERAL REVENUE COLLECTED (Includes All Surplus and Transfers) | \$5,384,000,000 | | | | | | | | \$5,687,300,000 |

2020 FISCAL SESSION

PRODUCTIVITY FUNDING FOR INSTITUTIONS OF HIGHER EDUCATION

- Productivity-based funding is a mechanism to align institutional funding with statewide priorities for higher education by incentivizing progress toward statewide goals. At the same time, such models encourage accountability to students and policymakers by focusing on the success of students through the achievement of their educational goals. The new funding model is built around a set of shared principles developed by institutions and aligned with goals and objectives for post-secondary attainment in our state.
- Detail of One Time Productivity Funding:
- During the 2020 Fiscal Session it was determined that 18 Institutions would lose a total of \$1,670,522 Productivity Funding in general revenue in FY2020 due to the March 23, 2020 General Revenue Forecast, which totaled a reduction of -\$353 million available general revenue to distribute to all Agencies and Institutions.
- This reduction carried over into the FY2021 Base level general revenue funding which caused those same Institutions to have a total reduction of -\$1,743,683.
- Also since the FY2021 Revenue Stabilization Act was not fully funded under the April 2, 2020 General Revenue Forecast for FY2021, Institutions were projected to have another loss of -\$1,572,475 in general revenue funding.
- To address the loss Productivity Funding due to general revenue distribution reductions to Institutions the Joint Budget Committee approved a request by the Chief Fiscal Officer of the State at the JBC April, 15, 2020 meeting to provide one time funding from the Restricted Reserve Fund and the Rainy Day Fund for a total of \$4,986,679.
 - \$2,542,363 Funding from the Restricted Reserve Fund for FY2020 and half of FY2021 base level reductions
 - \$2,444,316 Funding from the Rainy Day Fund for the other half of FY2021 base level funding reductions and FY2021 Productivity Funding not funded under the current forecast. If the FY2021 Forecast is revised upward to fully fund the allocations in RSA (Allocation D) then \$1,572,475 will not need to be released.
- **PRODUCTIVITY FUNDING - ONE TIME FUNDING SCHEDULE:**
 - See the schedule titled "One Time Funding Schedule to Replace Dropped Productivity Funding which shows those Institutions in the yellow highlighted columns that had reductions in general revenue, specifically Productivity Funding, due to the COVID-19 crisis general revenue forecast reductions for FY2020 and FY2021.

2020 FISCAL SESSION

One Time Funding Schedule to Replace Dropped Productivity Funding

INSTITUTIONS OF HIGHER EDUCATION

- 4-Year Institutions:

| | Fiscal Year 2020 (Current Year) | | | Fiscal Year 2021 | | | |
|--------------------------------|---------------------------------|--------------------------|--|-------------------------------|--------------------|--------------------------|--|
| | FY20 Base | Productivity Funding +/- | One time Amount Needed for FY20 (RSA Reduced by 4.2% Forecast Reduction) | One time Amount for FY21 base | FY21 Base | Productivity Funding +/- | Amount Needed IF productivity is not available for FY21 - if Allocation D in RSA is not Funded |
| Arkansas State University | 59,090,991 | (263,573) | 252,514 | 263,573 | 58,827,418 | 820,651 | |
| Arkansas Tech University | 32,538,697 | 271,166 | | | 32,809,863 | 577,506 | |
| Henderson State University | 18,971,741 | 74,544 | | | 19,046,285 | (16,758) | 16,758 |
| Southern Arkansas University | 15,740,826 | 1,801,893 | | | 15,976,938 | 1,202,243 | |
| UA-Fayetteville | 118,711,855 | 3,304,143 | | | 120,492,533 | 2,336,523 | |
| U of A - Ft. Smith | 20,594,615 | (19,846) | 19,013 | 19,846 | 20,574,769 | (227,568) | 227,568 |
| UA-Little Rock | 60,755,097 | (383,948) | 367,839 | 383,948 | 60,371,149 | 75,683 | |
| UA-Monticello | 15,946,042 | (159,460) | 152,770 | 159,460 | 15,786,582 | 186,853 | |
| UA-Pine Bluff | 25,567,663 | 214,265 | | | 25,781,928 | 364,509 | |
| University of Central Arkansas | 53,645,852 | 655,962 | | | 54,301,814 | 951,370 | |
| Sub total 4 year | 421,563,379 | 5,495,146 | 792,136 | 826,828 | 423,969,279 | 6,271,012 | 244,326 |

INSTITUTIONS OF HIGHER EDUCATION - 2-Year Institutions:

| | | | | | | | |
|--------------------------------|--------------------|------------------|----------------|----------------|--------------------|------------------|----------------|
| Arkansas Northeastern College | 8,577,052 | (85,771) | 82,172 | 85,771 | 8,491,281 | 207,146 | |
| Arkansas St University - Beebe | 11,954,084 | (24,298) | 23,279 | 24,298 | 11,929,786 | (178,947) | 178,947 |
| Arkansas St Univ.-Mt. Home | 3,684,591 | 156,234 | | | 3,739,861 | (56,098) | 56,098 |
| Arkansas St Univ. - Newport | 6,052,216 | 921,406 | | | 6,142,999 | 655,027 | |
| Cossatot CC of the UA | 3,429,760 | 182,842 | | | 3,481,206 | (5,167) | 5,167 |
| East Arkansas CC | 8,432,459 | (84,325) | 80,787 | 84,325 | 8,348,134 | (103,829) | 103,829 |
| Arkansas St Univ. - Mid-South | 3,896,588 | 48,913 | | | 3,945,500 | 96,884 | |
| National Park College | 9,046,489 | (90,465) | 86,669 | 90,465 | 8,956,024 | (134,340) | 134,340 |
| North Arkansas College | 8,006,028 | (80,060) | 76,701 | 80,060 | 7,925,968 | (118,890) | 118,890 |
| NorthWest Arkansas CC | 10,619,202 | 787,056 | | | 10,778,490 | 1,394,288 | |
| Phillips CC of the UA | 9,063,088 | (90,631) | 86,828 | 90,631 | 8,972,457 | 16,236 | |
| U of A - Rich Mountain | 3,206,869 | (32,069) | 30,723 | 32,069 | 3,174,800 | 386,613 | |
| Southern AR University - Tech | 5,705,511 | (57,055) | 54,661 | 57,055 | 5,648,456 | (77,544) | 77,544 |
| South Arkansas CC | 6,034,307 | 218,484 | | | 6,124,822 | (91,872) | 91,872 |
| U of A - CC at Batesville | 4,131,061 | 64,112 | | | 4,193,027 | (62,895) | 62,895 |
| U of A - CC at Hope-Texarkana | 4,536,918 | 475,943 | | | 4,604,971 | 384,124 | |
| U of A - CC at Morrilton | 5,022,155 | (36,446) | 34,917 | 36,446 | 4,985,709 | 382,334 | |
| Sub total 2 year | 111,398,377 | 2,273,870 | 556,737 | 581,120 | 111,443,491 | 2,693,070 | 829,582 |

INSTITUTIONS OF HIGHER EDUCATION - Tech Colleges

| | | | | | | | |
|----------------------------|-------------------|------------------|----------------|----------------|-------------------|------------------|----------------|
| Black River | 6,113,516 | (61,135) | 58,570 | 61,135 | 6,052,381 | (90,786) | 90,786 |
| College of the Ouachitas | 3,559,326 | (35,593) | 34,100 | 35,593 | 3,523,733 | (52,856) | 52,856 |
| Ozarka | 3,126,475 | (31,265) | 29,953 | 31,265 | 3,095,210 | (46,428) | 46,428 |
| U of A - Pulaski Tech | 15,137,437 | (151,374) | 145,023 | 151,374 | 14,986,063 | (224,791) | 224,791 |
| Southeast Arkansas College | 5,636,798 | (56,368) | 54,003 | 56,368 | 5,580,430 | (83,706) | 83,706 |
| Sub Total Tech | 33,573,552 | (335,736) | 321,649 | 335,736 | 33,237,817 | (498,567) | 498,567 |

Grand Total

| | FY20 | FY21 Base | FY21 In RSA "D" |
|--------------------|----------------------|----------------------|--------------------|
| Grand Total | \$566,535,308 | \$7,433,280 | \$1,670,522 |
| | | | \$1,743,683 |
| | | \$568,650,587 | \$8,465,515 |
| | | | \$1,572,475 |

Approval Request, approved in JBC on April 15, 2020 for the Release of Funds from the Restricted Reserve Fund and Rainy Day Fund (as shown) to replace lost Performance Funding:

| Restricted Reserve Funding to be Released | |
|---|--------------------|
| FY2020 | \$1,670,522 |
| 1/2 of FY2021 Base | \$871,841 |
| Total Restricted Reserve | \$2,542,363 |

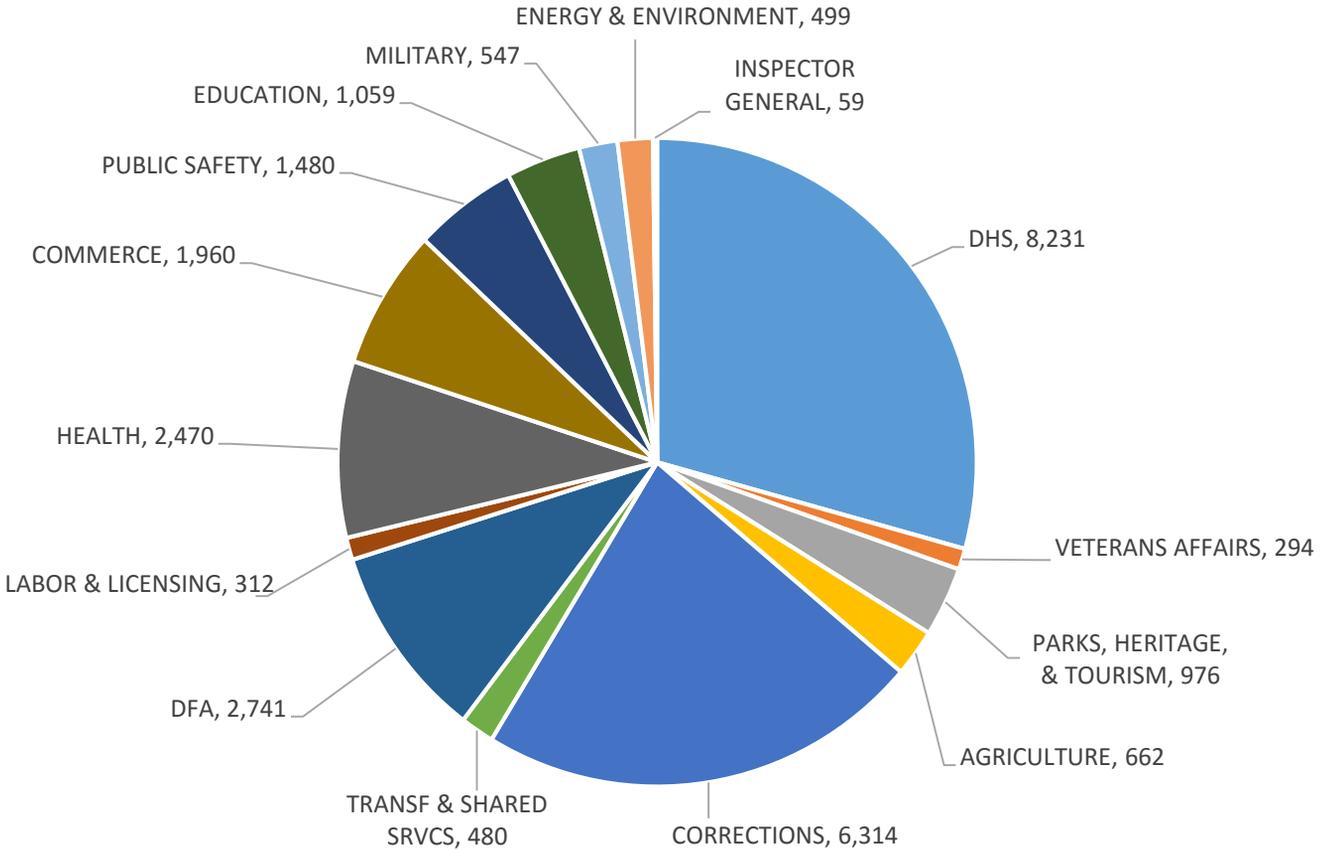
| Rainy Day Funding to be Released | |
|----------------------------------|--------------------|
| 1/2 of FY2021 Base | \$871,841 |
| FY2021 Allocation "D" | \$1,572,475 |
| Total Rainy Day Fund | \$2,444,316 |

2020 Fiscal Session Governors Letters

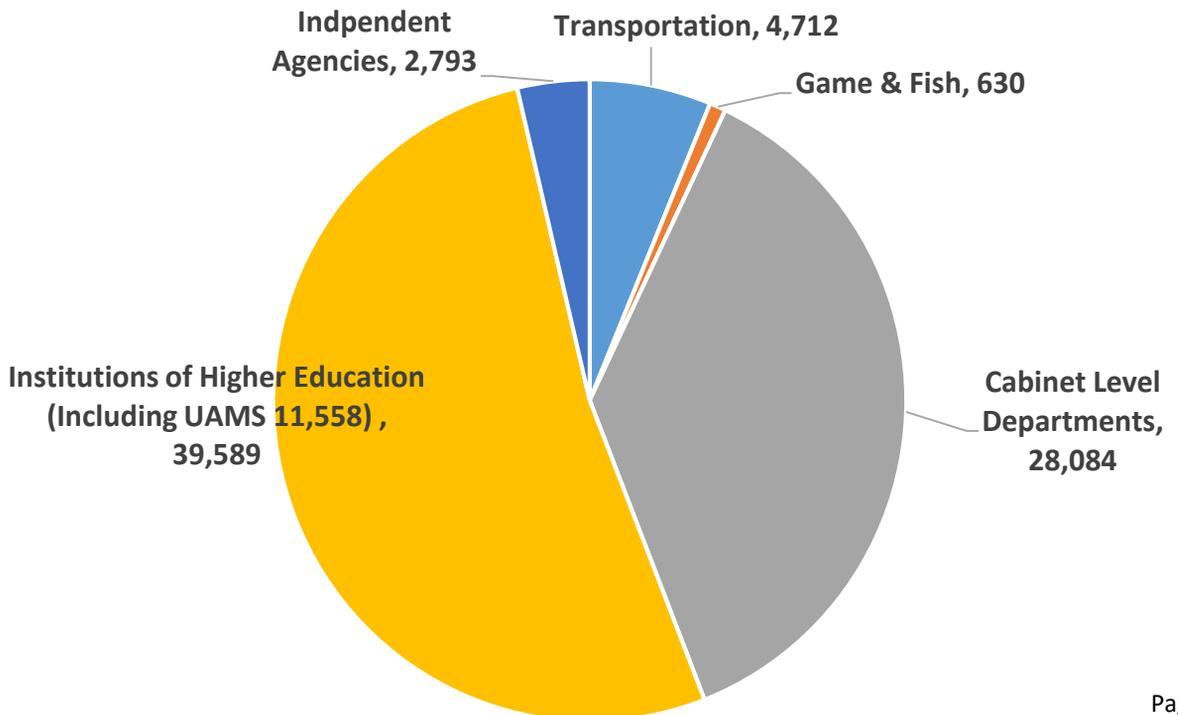
| Governors Letters | 2020 Act | 2020 Bill | Agency | Purpose |
|-------------------|----------|-------------------------------|--|--|
| GL-1 | | HB1030 | Department of Finance and Administration – Regulatory Division | Combined 40 enforcement positions into one section from Alcoholic Beverage Control and Tobacco Control to create a single enforcement unit for efficiencies. |
| GL-2 | | HB1093 | Department of Public Safety – Arkansas State Police | Added \$650,000 in appropriation to the State Police to replace two generators. |
| GL-3 | | HB1093 and HB1078 | HB1093 – Department of Public Safety - Arkansas State Police and HB1078 – Department of Public Safety - Emergency Management | Transferred seven position between different divisions to realign due to transformation and to find efficiencies. |
| GL-4 | | SB58 | Department of Inspector General | Consolidated Inspector positions from Fair Housing Commission (-6) and Inspector General (+6) to create single investigations team. |
| GL-5 | | SB55 | Department of Transformation and Shared Services – Building Authority Division | Provide additional appropriation for facilities and maintenance needs. No additional general revenue, no additional positions. |
| GL-6 | | SB57 | Department of Education – Public School Fund | Provide additional appropriation for students previously received education services in Early Intervention Day Treatment (EIDT) centers. |
| GL-7 | | HB1082 | Department of Finance and Administration – Disbursing Officer | Added appropriation authority of \$500 million for unanticipated miscellaneous federal grants and \$100 million for unanticipated various appropriations for FY2021 to allow agencies to request additional appropriation authority. Also provided \$1.25 billion for C.A.R.E.S. appropriation for emergency assistance and health care response for agencies to request if needed in both FY2020 and FY2021. |
| GL-8 | | HB1077 | Department of the Military | Increased appropriation by \$100,000 for IT related expenses due to joining the state network system. |
| GL-9 | | SB74 | GL-9 SB74 - Department of Commerce – State Insurance Department | Added a \$250,000 appropriation for the Firefighter Cancer Relief Network Trust Fund which is funded with donations. |
| GL-10 | | HB1083 | Department of Finance and Administration | Added 6 positions and appropriation to administer the Franchise Tax responsibilities due to Act 819 of 2019. |
| GL-11 | | HB1088 | Department of Health | Added \$2.8 million in appropriation for grants and aid as needed by the Department of Health. |
| GL-12 | | SB70 & SB72 & HB1066 & HB1088 | Department of Human Services - DDS, Medical Services, County Operations, Tobacco Settlement Medicaid | Division of Medical Services appropriation increases in Medicaid services and nursing home closure. Division of Developmental Disabilities had pay grade line item minimums increased for Residential Direct Care staff at Human Development Centers. Division of County Operations appropriation increases for information support service contracts. Additional appropriation for Medicaid for Tobacco Settlement Program Grants matching. |
| GL-13 | | SB82 | Department of Veterans' Affairs | Added 15 additional positions and corresponding appropriation for residents' needs at the Fayetteville and North Little Rock Veterans' Homes. |
| GL-14 | | SB87 | Department of Commerce - Division of Workforce Services | Added additional appropriation of over \$1.4 billion for the current fiscal year (FY2020) and over \$2 billion for FY2021 for processing and payment of unemployment benefit payments due to the 2020 Public Health Emergency. |
| GL-15 | | HB1082 | Department of Finance and Administration - Disbursing Officer | Added \$3.8 billion in both Fiscal Year 2020 and 2021 for the pandemic unemployment compensation program. Added new Special Language to allow for the transfer of that appropriation for the same purpose to another Department if necessary due to the 2020 Public Health Emergency. |

Number of Authorized Positions FY20

Cabinet Level Departments Authorized Positions 28,084



Total State Authorized Positions 75,808



Total Authorized Positions by Fiscal Year - Including Act 910 Changes

| GRAND TOTAL AUTHORIZED POSITIONS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
|--|---------------------------|---|---------------------------|------------------|
| Departments Created by Act 910 | 28,059 | 28,084 | 28,122 | 38 |
| Independent Agencies & Constitutional Officers | 8,145 | 8,135 | 8,144 | 9 |
| Institutions of Higher Education | 39,589 | 39,589 | 39,548 | -41 |
| Total Positions Authorized | 75,793 | 75,808 | 75,814 | 6 |

| DEPARTMENTS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
|---------------------------------------|---------------------------|---|---------------------------|------------------|
| DEPARTMENT OF AGRICULTURE | 0 | 1 | 1 | 0 |
| Agriculture Department | 574 | 574 | 575 | 1 |
| Natural Resources Commission | 86 | 86 | 86 | 0 |
| Veterinary Medical Board | 1 | 1 | 1 | 0 |
| Department Subtotal | | 662 | 663 | 1 |
| DEPARTMENT OF COMMERCE | 0 | 13 | 13 | 0 |
| Aeronautics | 5 | 5 | 5 | 0 |
| Bank Department | 72 | 72 | 72 | 0 |
| Career Education - Rehabilitation | 478 | 476 | 476 | 0 |
| Development Finance Authority | 65 | 65 | 64 | -1 |
| Economic Development Commission | 108 | 108 | 108 | 0 |
| Insurance Department | 189 | 189 | 189 | 0 |
| Securities Department | 37 | 37 | 37 | 0 |
| Services for the Blind Division | 78 | 78 | 78 | 0 |
| Waterways Commission | 3 | 3 | 3 | 0 |
| Workforce Services | 890 | 914 | 914 | 0 |
| Department Subtotal | | 1,960 | 1,959 | -1 |
| DEPARTMENT OF CORRECTIONS | 0 | 3 | 1 | -2 |
| Community Correction | 1,488 | 1,488 | 1,488 | 0 |
| Correction | 4,757 | 4,757 | 4,762 | 5 |
| Parole Board | 27 | 27 | 27 | 0 |
| Riverside Vocational Technical School | 36 | 36 | 36 | 0 |
| Sentencing Commission | 3 | 3 | 3 | 0 |
| Department Subtotal | | 6,314 | 6,317 | 3 |

| DEPARTMENTS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
|---|----------------------------------|--|----------------------------------|-------------------------|
| DEPARTMENT OF EDUCATION | 0 | 1 | 1 | 0 |
| <i>Educational Television Commission, Arkansas</i> | 102 | 102 | 102 | 0 |
| Career Education | 91 | 49 | 49 | 0 |
| Department of Education | 361 | 371 | 371 | 0 |
| Higher Education Division | 45 | 54 | 54 | 0 |
| Martin Luther King, Jr. Commission | 4 | 4 | 4 | 0 |
| Northwest Technical Institute | 75 | 75 | 75 | 0 |
| Public School Facilities/Transportation | 31 | 31 | 31 | 0 |
| Public School Fund | 55 | 55 | 55 | 0 |
| School for the Blind | 105 | 105 | 105 | 0 |
| School for the Deaf | 160 | 160 | 160 | 0 |
| State Library | 52 | 52 | 52 | 0 |
| Department Subtotal | | 1,059 | 1,059 | 0 |
| DEPARTMENT OF ENERGY AND ENVIRONMENT | 0 | 1 | 1 | 0 |
| Environmental Quality | 418 | 423 | 423 | 0 |
| Geological Survey | 30 | 29 | 29 | 0 |
| Liquefied Petroleum Gas Board | 6 | 6 | 6 | 0 |
| Oil & Gas Commission | 40 | 40 | 40 | 0 |
| Department Subtotal | | 499 | 499 | 0 |
| DEPARTMENT OF FINANCE AND ADMINISTRATION | 0 | 1 | 41 | 40 |
| Assessment Coordination Department | 36 | 36 | 36 | 0 |
| DFA- Alcohol Beverage Control Administration Division | 14 | 14 | 14 | 0 |
| DFA- Alcohol Beverage Control Enforcement Division | 27 | 27 | 2 | -25 |
| DFA- Child Support Enforcement, Office of | 808 | 808 | 808 | 0 |
| DFA- Management Services Division | 456 | 281 | 281 | 0 |
| DFA- Medical Marijuana Commission | 0 | 0 | 0 | 0 |
| DFA- Racing Commission | 15 | 15 | 15 | 0 |
| DFA- Revenue Services Division | 1,528 | 1,528 | 1,536 | 8 |
| Tobacco Control Board, Arkansas | 31 | 31 | 16 | -15 |
| Department Subtotal | | 2,741 | 2,749 | 8 |
| DEPARTMENT OF HEALTH | 0 | 1 | 1 | 0 |
| Health Department | 2,336 | 2,325 | 2,325 | 0 |
| Acupuncture Board | 0 | 0 | 0 | 0 |

| DEPARTMENTS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
|---|----------------------------------|--|----------------------------------|-------------------------|
| Alcoholism & Drug Abuse Counselors | 0 | 0 | 0 | 0 |
| Athletic Training | 0 | 0 | 0 | 0 |
| Chiropractic Examiners Board | 2 | 2 | 2 | 0 |
| Counseling Examiners Board | 4 | 4 | 4 | 0 |
| Dental Examiners Board | 3 | 3 | 3 | 0 |
| Dietetics Licensing Board | 1 | 1 | 1 | 0 |
| Dispensing Opticians Board | 1 | 1 | 1 | 0 |
| Health Services Permit Agency | 5 | 5 | 5 | 0 |
| Hearing Instrument Dispensers Board | 0 | 0 | 0 | 0 |
| Medical Board | 41 | 41 | 41 | 0 |
| Minority Health Commission | 8 | 8 | 8 | 0 |
| Nursing Board | 30 | 30 | 30 | 0 |
| Optometry Board | 2 | 2 | 2 | 0 |
| Pharmacy Board | 11 | 11 | 11 | 0 |
| Physical Therapy, State Board of | 2 | 2 | 2 | 0 |
| Podiatric Medicine | 0 | 0 | 0 | 0 |
| Psychology Board | 2 | 2 | 2 | 0 |
| Social Work Licensing Board | 2 | 2 | 2 | 0 |
| Speech-Language Pathology & Audiology Board | 1 | 1 | 1 | 0 |
| Spinal Cord Commission | 27 | 27 | 27 | 0 |
| Tobacco Settlement Commission | 2 | 2 | 2 | 0 |
| Department Subtotal | | 2,470 | 2,470 | 0 |
| DEPARTMENT OF HUMAN SERVICES | 0 | 1 | 1 | 0 |
| DHS- Aging, Adult, & Behavioral Health Services | 1,193 | 1,193 | 1,193 | 0 |
| DHS- Child Care & Early Childhood Education Division | 198 | 188 | 188 | 0 |
| DHS- Children & Family Services Division | 1,281 | 1,281 | 1,281 | 0 |
| DHS- County Operations Division (Includes 40 Medicaid Expansion positions) | 1,860 | 1,855 | 1,855 | 0 |
| DHS- Developmental Disabilities Services | 2,579 | 2,579 | 2,579 | 0 |
| DHS- Directors Office | 702 | 697 | 697 | 0 |
| DHS- Medical Services (Includes 1 Medicaid Expansion position) | 113 | 113 | 113 | 0 |
| DHS- Youth Services | 64 | 107 | 107 | 0 |

| DEPARTMENTS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
|---|--|--|--------------------------------------|-----------------------------|
| DHS- Provider Services and Quality Assurance (Includes 20 Medicaid Expansion Positions) | 217 | 217 | 217 | 0 |
| Department Subtotal | | 8,231 | 8,231 | 0 |
| DEPARTMENT OF INSPECTOR GENERAL | 0 | 8 | 16 | 8 |
| Medicaid Inspector General Office | 39 | 39 | 37 | -2 |
| Fair Housing Commission, Arkansas | 12 | 12 | 6 | -6 |
| Department Subtotal | | 59 | 59 | 0 |
| DEPARTMENT OF LABOR & LICENSING | 0 | 1 | 1 | 0 |
| Labor Department | 94 | 94 | 94 | 0 |
| Abstracters' Board | 1 | 1 | 1 | 0 |
| Accountancy Board | 9 | 9 | 9 | 0 |
| Appraisers Licensing & Certif. Board | 4 | 4 | 4 | 0 |
| Architects, Landscape Archts Interior Design | 3 | 3 | 3 | 0 |
| Athletic Commission | 0 | 2 | 2 | 0 |
| Auctioneer's Licensing Board | 1 | 1 | 1 | 0 |
| Bail Bondman Licensing Board, Professional | 4 | 4 | 4 | 0 |
| Barber Examiners Board | 4 | 4 | 4 | 0 |
| Collection Agencies | 4 | 4 | 4 | 0 |
| Contractors Licensing Board | 18 | 18 | 18 | 0 |
| Engineers & Land Surveyors Board | 6 | 6 | 6 | 0 |
| Fire Protection Licensing Board | 3 | 3 | 3 | 0 |
| Home Inspector Registration Board | 1 | 1 | 1 | 0 |
| HVAC Licensing | 0 | 11 | 11 | 0 |
| Manufactured Home Commission | 3 | 3 | 3 | 0 |
| Motor Vehicle Commission | 7 | 7 | 7 | 0 |
| Real Estate Commission | 15 | 15 | 15 | 0 |
| Registration of Professional Geologists | 0 | 1 | 1 | 0 |
| Towing and Recovery Board | 5 | 5 | 5 | 0 |
| Workers' Compensation Commission | 115 | 115 | 115 | 0 |
| Department Subtotal | | 312 | 312 | 0 |
| DEPARTMENT OF THE MILITARY | 0 | 1 | 1 | 0 |
| Military Department | 589 | 546 | 546 | 0 |
| Department Subtotal | | 547 | 547 | 0 |
| DEPT OF PARKS, HERITAGE, & TOURISM | 0 | 1 | 1 | 0 |
| Parks & Tourism | 804 | 804 | 804 | 0 |
| Heritage Department | 168 | 168 | 168 | 0 |
| Capitol Zoning District Commission | 3 | 3 | 3 | 0 |

| Department Subtotal | | 976 | 976 | 0 |
|---|---------------------------|---|---------------------------|------------------|
| DEPARTMENTS | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
| DEPARTMENT OF PUBLIC SAFETY | 0 | 12 | 10 | -2 |
| Crime Information Center | 74 | 74 | 74 | 0 |
| Crime Laboratory | 153 | 153 | 152 | -1 |
| Emergency Management | 101 | 108 | 110 | 2 |
| Law Enforcement Standards & Training | 55 | 55 | 53 | -2 |
| State Police | 1,078 | 1,078 | 1,093 | 15 |
| Department Subtotal | | 1,480 | 1,492 | 12 |
| DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES | 0 | 168 | 168 | 0 |
| Building Authority | 72 | 72 | 72 | 0 |
| Information Systems | 235 | 228 | 228 | 0 |
| Geographic Information Services | 12 | 12 | 12 | 0 |
| Department Subtotal | | 480 | 480 | 0 |
| DEPARTMENT OF VETERANS AFFAIRS | 0 | 1 | 1 | 0 |
| Disabled Veterans' Services Office | 1 | 1 | 1 | 0 |
| Veterans' Affairs Department | 290 | 290 | 305 | 15 |
| Veterans' Child Welfare Service Office | 2 | 2 | 2 | 0 |
| Department Subtotal | | 294 | 309 | 15 |
| Department Authorized Position Totals | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
| | 28,059 | 28,084 | 28,122 | 38 |

Note 1: The 25 Position difference between the FY20 bills and the implementation of Act 910 is due to the addition of the 15 new Dept Secretary positions in Act 910 and 10 positions moved from AG.

Note 2: This document does not incorporate any positions added or removed during the interim through Misc Federal Grants, Growth Pools, or Swap Pools.

Note 3: This document does not incorporate any movement of positions between divisions of the same department that may have been authorized by the Secretary of a Department.

Note 4: During the regular session of 2019, the Division of Correction (0480) was approved 3 additional positions in the 2nd year, taking them to 4,760 for FY21. Arkansas State Police was approved for 12 additional positions in the 2nd year, taking them to 1,090 for FY21.

2020 FISCAL SESSION

| Independent Executive Agencies and Constitutional Offices | | | | |
|--|----------------------------------|--|----------------------------------|-------------------------|
| Agency | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
| Administrative Office of the Courts | 388 | 388 | 398 | 10 |
| Attorney General, Office of the | 177 | 167 | 167 | 0 |
| Auditor of State | 289 | 289 | 289 | 0 |
| Bureau of Legislative Research | 136 | 136 | 136 | 0 |
| Claims Commission, Arkansas State | 10 | 10 | 10 | 0 |
| Court of Appeals | 49 | 49 | 49 | 0 |
| Disability Determination for Social Security | 429 | 429 | 429 | 0 |
| Election Commissioners, State Board of | 7 | 7 | 7 | 0 |
| Ethics Commission | 11 | 11 | 11 | 0 |
| Game & Fish Commission | 630 | 630 | 630 | 0 |
| Governor, Office of | 60 | 60 | 60 | 0 |
| Governor's Mansion Commission | 10 | 10 | 10 | 0 |
| Highway & Transportation | 4,712 | 4,712 | 4,712 | 0 |
| House of Representatives | 48 | 48 | 45 | -3 |
| Judicial Discipline and Disability Commission | 6 | 6 | 6 | 0 |
| Lands, Commissioner of State | 45 | 45 | 45 | 0 |
| Legislative Audit | 292 | 292 | 292 | 0 |
| Lieutenant Governor, Office of the | 3 | 3 | 3 | 0 |
| Prosecutor Coordinator | 12 | 12 | 12 | 0 |
| Public Defender Commission | 276 | 276 | 276 | 0 |
| Public Employee Retirement System | 82 | 82 | 82 | 0 |
| Public Service Commission | 114 | 114 | 114 | 0 |
| Secretary of State | 152 | 152 | 152 | 0 |
| Senate | 15 | 15 | 14 | -1 |
| Supreme Court | 70 | 70 | 73 | 3 |
| Teacher Retirement System | 87 | 87 | 87 | 0 |
| Treasurer of State | 35 | 35 | 35 | 0 |
| Independent Executive Agencies and Constitutional Offices Total | FY20 Authorized Positions | FY20 Positions Following Act 910 Implementation | FY21 Authorized Positions | Change from FY20 |
| | 8,145 | 8,135 | 8,144 | 9 |

2020 FISCAL SESSION

| Institutions of Higher Education | | | |
|---|----------------------------------|----------------------------------|-------------------------|
| Institutions of Higher Education | FY20 Authorized Positions | FY21 Authorized Positions | Change from FY20 |
| Arkansas Northeastern College | 299 | 299 | 0 |
| Arkansas Tech | 1,670 | 1,670 | 0 |
| ASU - Jonesboro | 2,282 | 2,268 | -14 |
| ASU - Mountain Home | 198 | 198 | 0 |
| ASU - Newport | 341 | 341 | 0 |
| ASU- Beebe | 541 | 541 | 0 |
| Black River Technical College | 252 | 252 | 0 |
| College of the Ouachitas | 225 | 225 | 0 |
| Cossatot CC of U of A | 200 | 200 | 0 |
| East AR Community College | 346 | 346 | 0 |
| Henderson State | 630 | 630 | 0 |
| Mid-South Community College | 306 | 306 | 0 |
| National Park Community College | 376 | 380 | 4 |
| North Arkansas College | 400 | 400 | 0 |
| Northwest AR CC | 1,104 | 1,104 | 0 |
| Ozarka College | 219 | 219 | 0 |
| Rich Mountain Community College | 144 | 144 | 0 |
| SAU - Tech | 332 | 332 | 0 |
| South AR Community College | 327 | 327 | 0 |
| Southeast Arkansas College | 360 | 360 | 0 |
| Southern Arkansas University | 529 | 529 | 0 |
| U of A - CC at Batesville | 272 | 272 | 0 |
| U of A - CC at Hope | 207 | 208 | 1 |
| U OF A - CC at Morrilton | 292 | 292 | 0 |
| U of A - Fort Smith | 1,119 | 1,119 | 0 |
| U OF A - Monticello | 661 | 661 | 0 |
| U of A - Phillips CC | 325 | 325 | 0 |
| U OF A - Pine Bluff | 883 | 883 | 0 |
| U of A Pulaski Tech | 898 | 898 | 0 |
| UA Fayetteville and System | 7,725 | 7,723 | -2 |
| UALR | 2,280 | 2,250 | -30 |
| UAMS | 11,558 | 11,558 | 0 |
| University of Central Arkansas | 2,288 | 2,288 | 0 |
| Total for Institutions of Higher Education | FY20 Authorized Positions | FY21 Authorized Positions | Change from FY20 |
| | 39,589 | 39,548 | -41 |

2020 FISCAL SESSION

| ARKANSAS INSTITUTIONS OF HIGHER EDUCATION - DISTRIBUTION OF MAJOR STATE FUNDS - FISCAL YEARS ENDING 2020 & 2021 | | | | | | | | | | |
|---|-------------------------------|---------------------|-----------------------|----------------------------|----------------------|-------------------------------------|---------------------|-----------------------|-----------------------------------|----------------------|
| | FISCAL YEAR 2019-20 Estimated | | | | | FISCAL YEAR 2020-21 Estimated | | | | |
| | REV STAB LAW FORECAST 96% (A) | EDUC EXC TRUST FUND | WORK FORCE 2000 FUND* | RESTRICTED RESERVE FUNDING | TOTAL | REV STAB LAW FORECAST (A)+(B)+(C)** | EDUC EXC TRUST FUND | WORK FORCE 2000 FUND* | RESTRICTED RESERVE & RAINY DAY*** | TOTAL |
| FOUR YEAR INSTITUTIONS | | | | | | | | | | |
| ARKANSAS STATE UNIV. (& System) | \$56,405,924 | \$6,988,489 | | \$252,514 | \$63,646,927 | \$56,712,052 | \$7,128,287 | | \$263,573 | \$64,103,912 |
| ARKANSAS TECH UNIV. | 31,173,443 | 2,342,589 | \$794,492 | | 34,310,524 | 31,718,000 | 2,389,450 | 794,492 | | 34,901,942 |
| HENDERSON STATE UNIVERSITY | 18,175,727 | 2,423,298 | | | 20,599,025 | 18,079,415 | 2,471,773 | | 16,758 | 20,567,946 |
| SOUTHERN ARK. UNIVERSITY | 15,080,374 | 1,432,707 | | | 16,513,081 | 16,320,222 | 1,461,366 | | | 17,781,588 |
| UA-FAYETTEVILLE | 113,730,958 | 17,341,608 | | | 131,072,566 | 116,687,604 | 17,688,511 | | | 134,376,115 |
| UA-System | 3,274,540 | | | | 3,274,540 | 3,305,500 | | | | 3,305,500 |
| UA-Archeological Survey | 2,229,728 | | | | 2,229,728 | 2,250,810 | | | | 2,250,810 |
| UA-Agriculture | 60,165,178 | | | | 60,165,178 | 62,510,131 | | | | 62,510,131 |
| UA-Clinton School | 2,199,258 | | | | 2,199,258 | 2,220,051 | | | | 2,220,051 |
| UA-Criminal Justice Institute | 1,749,164 | | | | 1,749,164 | 2,145,702 | | | | 2,145,702 |
| U OF A - FORT SMITH | 19,711,495 | 3,550,812 | | 19,013 | 23,281,320 | 19,329,841 | 3,621,842 | | 247,414 | 23,199,097 |
| UA-LITTLE ROCK | 57,908,598 | 6,153,980 | | 367,839 | 64,430,417 | 57,494,393 | 6,277,085 | | 383,948 | 64,155,426 |
| UA-MEDICAL SCIENCES | 82,829,123 | 10,595,948 | | | 93,425,071 | 83,612,237 | 10,807,910 | | | 94,420,147 |
| UAMS-Child Safety Center | 690,354 | | | | 690,354 | 696,881 | | | | 696,881 |
| UAMS-Indigent Care | 5,118,034 | 263,668 | | | 5,381,702 | 5,166,423 | 268,943 | | | 5,435,366 |
| UAMS-Child Abs/Rape/Dom Violence | 704,161 | | | | 704,161 | 710,820 | | | | 710,820 |
| UAMS-Pediatrics/Psyc Research | 1,868,182 | | | | 1,868,182 | 1,885,845 | | | | 1,885,845 |
| UA-MONTICELLO (& Crossett & McGehee) | 15,124,211 | 1,236,471 | | 152,770 | 17,876,570 | 15,174,764 | 1,261,205 | | 159,460 | 17,958,547 |
| UA-PINE BLUFF | 24,494,898 | 2,146,487 | | | 26,641,385 | 24,901,490 | 2,189,426 | | | 27,090,916 |
| UNIVERSITY OF CENTRAL ARKANSAS | 51,394,986 | 5,333,242 | | 56,728,228 | | 52,490,524 | 5,439,929 | | | 57,930,453 |
| TOTAL-FOUR YEAR INSTITUTIONS | \$564,028,336 | \$59,809,299 | \$2,157,610 | \$792,136 | \$626,787,381 | \$573,412,705 | \$61,005,727 | \$2,157,610 | \$1,071,153 | \$637,647,195 |
| ARKANSAS NORTHEASTERN COLLEGE | \$8,135,005 | \$835,829 | \$730,954 | \$82,172 | \$9,783,960 | \$8,263,505 | \$852,549 | \$730,954 | \$85,771 | \$9,932,779 |
| ASU-BEEBE (& Searcy & Heber Spgs.) | 11,429,238 | 1,667,324 | 801,945 | 23,279 | 13,921,786 | 11,163,297 | 1,700,677 | 801,945 | 203,245 | 13,869,164 |
| ARK. STATE UNIV. MID-SOUTH | 3,733,095 | | 2,190,914 | | 5,924,009 | 3,814,614 | | 2,190,914 | | 6,005,528 |
| ASU MS-Delta Training & Ed. Consort. | 1,437,063 | | | | 1,437,063 | 1,476,300 | | | | 1,476,300 |
| ARK. STATE UNIV.-MOUNTAIN HOME | 3,529,993 | | 823,929 | | 4,353,922 | 3,499,574 | 823,929 | | 56,098 | 4,379,601 |
| ASU-NEWPORT (& Marked Tree) | 5,798,278 | | 1,417,628 | | 7,215,906 | 6,458,124 | | 1,417,628 | | 7,875,752 |
| BLACK RIVER TECHNICAL COLLEGE | 5,798,436 | | 2,245,209 | 58,570 | 8,102,215 | 5,663,516 | 2,245,209 | 151,921 | | 8,060,646 |
| COLLEGE OF THE OUACHITAS | 3,375,885 | | 1,156,386 | 34,100 | 4,566,371 | 3,297,333 | 1,156,386 | 88,449 | | 4,542,168 |
| COSSATOT COMM. COLL. OF U OF A | 3,285,855 | | 1,350,337 | 4,636,192 | | 3,302,237 | 1,350,337 | 5,167 | | 4,657,741 |
| EAST ARKANSAS COMMUNITY COLLEGE | 7,997,864 | 872,552 | 783,221 | 80,787 | 9,734,424 | 7,832,089 | 890,007 | 783,221 | 188,154 | 9,693,471 |
| NATIONAL PARK COLLEGE | 8,580,248 | 1,305,024 | 668,021 | 86,669 | 10,639,962 | 8,380,599 | 1,331,130 | 668,021 | 224,805 | 10,604,555 |
| NORTH ARKANSAS COLLEGE | 7,593,411 | 515,319 | 575,177 | 76,701 | 8,760,608 | 7,416,724 | 525,628 | 575,177 | 198,950 | 8,716,479 |
| NORTHWEST ARK. COMMUNITY COLL. | 10,173,643 | 1,153,305 | | | 11,326,948 | 11,564,140 | | 1,176,376 | | 12,740,516 |
| OZARKA COLLEGE | 2,965,342 | | 1,271,841 | 29,953 | 4,267,136 | 2,896,343 | | 1,271,841 | 77,693 | 4,245,877 |
| PHILLIPS CC U of A (& DeWitt & Stuttgart) | 8,595,992 | 849,748 | 529,856 | 86,828 | 10,062,424 | 8,539,259 | 866,746 | 529,856 | 90,631 | 10,026,492 |
| SOUTHEAST ARK. COLLEGE | 5,346,287 | | 1,975,199 | 54,003 | 7,375,489 | 5,221,887 | 1,975,199 | | 140,074 | 7,337,160 |
| SOUTHERN ARK. UNIV. -TECH | 5,411,459 | 374,065 | | 54,661 | 5,840,185 | 5,292,367 | 381,548 | | 134,599 | 5,808,514 |
| SAU-Tech-Environ. Training Acad. | 352,947 | | | | 352,947 | 356,284 | | | | 356,284 |
| SAU-Tech-Fire Training Acad. | 1,581,939 | | | | 1,581,939 | 1,596,896 | | | | 1,596,896 |
| SOUTH ARK. COMMUNITY COLLEGE | 5,781,120 | 596,763 | 461,389 | | 6,839,272 | 5,731,301 | 608,701 | 461,389 | 91,872 | 6,893,263 |
| U OF A COMM. COLL. AT BATESVILLE | 3,957,730 | | 866,760 | | 4,824,490 | 3,923,626 | | 866,760 | 62,895 | 4,853,281 |
| U OF A CC AT HOPE-TEXARKANA | 4,346,558 | | 1,958,947 | | 6,305,505 | 4,739,641 | | 1,958,947 | | 6,698,588 |
| U OF A COMM. COLL. AT MORRILTON | 4,776,519 | | 1,291,186 | 34,917 | 6,102,622 | 5,099,641 | | 1,291,186 | 36,446 | 6,427,273 |
| U OF A - PULASKI TECHNICAL COLLEGE | 14,357,280 | | 2,273,772 | 145,023 | 16,776,075 | 14,023,209 | | 2,273,772 | 376,165 | 16,673,146 |
| U OF A RICH MOUNTAIN | 3,041,592 | 230,322 | | 30,723 | 3,302,637 | 3,383,343 | 234,930 | | 32,069 | 3,650,342 |
| TOTAL-TWO YEAR INSTITUTIONS | \$141,382,779 | \$8,400,251 | \$23,372,671 | \$878,386 | \$174,034,087 | \$142,935,549 | \$8,568,292 | \$23,372,671 | \$2,245,004 | \$177,121,816 |
| OTHER-UA-Math,Sci.& Art School | \$1,066,315 | \$8,275,641 | | | \$9,341,956 | \$1,076,396 | \$8,441,187 | | | \$9,517,583 |
| TOTAL-INST. OF HIGHER EDUC. | \$706,477,430 | \$76,485,191 | \$25,530,281 | \$1,670,522 | \$810,163,424 | \$717,424,950 | \$78,015,206 | \$25,530,281 | \$3,316,157 | \$824,286,594 |

* Special language in Act 181 of 2020, Higher Ed Division Section 30, & Act 2, DFA Disbursing Section 74, requires distribution of WF2000 funds over FY2013-14 amount (which was \$26,413,487 including Technical Institutes) are transferred to the Skills Development Fund for workforce development programs of the Career Education Division.

** The April 2, 2020 Forecast does not provide for the \$37,759,208 'D' allocation for institutions in the FY2021 RSA.

*** Of the \$3.3M, at the beginning of FY21 a release of \$871,841 from the Restricted Reserve & \$871,841 from Rainy Day Fund is scheduled to be released and an addition \$1,572,475 will be released from Rainy Day Fund only if Category D is not funded.

**EDUCATIONAL EXCELLENCE TRUST FUND
OFFICIAL FORECAST
FISCAL YEAR 2020 AND 2021**

| FUND ACCOUNT | <i>% of Total Distributed</i> | FY2020 2/23/20 Forecast | FY2021 4/2/20 Forecast |
|--|-----------------------------------|------------------------------------|-----------------------------------|
| DEPT. OF EDUCATION PUBLIC SCHOOL FUND: | 67.1597% | \$226,827,803 | \$231,365,275 |
| DEPT. OF CAREER ED PUBLIC SCHOOL FUND: | 4.1050% | \$13,864,292 | \$14,141,634 |
| DEPARTMENT OF EDUCATION FUND ACCOUNT: | 0.3290% | \$1,111,263 | \$1,133,492 |
| DEPT. OF CAREER EDUCATION FUND: | 1.2320% | \$4,160,944 | \$4,244,179 |
| HIGHER EDUCATION GRANTS FUND ACCT: | 4.5284% | \$15,294,268 | \$15,600,215 |
| SCHOOL FOR MATH, SCIENCE AND ARTS FUND: | 2.4503% | \$8,275,641 | \$8,441,187 |
| INSTITUTIONS OF HIGHER EDUCATION: | | | |
| <i>Four Year Institutions:</i> | | | |
| Arkansas State University | 2.0692% | \$6,988,489 | \$7,128,287 |
| Arkansas Tech University | 0.6936% | 2,342,589 | \$2,389,450 |
| Henderson State University | 0.7175% | 2,423,298 | \$2,471,773 |
| Southern Arkansas University | 0.4242% | 1,432,707 | \$1,461,366 |
| UA - Fayetteville | 5.1345% | 17,341,608 | \$17,688,511 |
| UA - Little Rock | 1.8221% | 6,153,980 | \$6,277,085 |
| UA Medical Center | 3.1373% | 10,595,948 | \$10,807,910 |
| UAMS - Indigent Care | 0.0781% | 263,668 | \$268,943 |
| UA - Monticello | 0.3661% | 1,236,471 | \$1,261,205 |
| UA - Pine Bluff | 0.6355% | 2,146,487 | \$2,189,426 |
| UA - Fort Smith | 1.0513% | 3,550,812 | \$3,621,842 |
| University of Central Arkansas | 1.5791% | 5,333,242 | \$5,439,929 |
| <i>Two Year Institutions:</i> | | | |
| Arkansas Northeastern College | 0.2475% | 835,829 | \$852,549 |
| ASU - Beebe | 0.4937% | 1,667,324 | \$1,700,677 |
| East Arkansas Community College | 0.2583% | 872,552 | \$890,007 |
| National Park Community College | 0.3864% | 1,305,024 | \$1,331,130 |
| North Arkansas College | 0.1526% | 515,319 | \$525,628 |
| Northwest Arkansas Community College | 0.3415% | 1,153,305 | \$1,176,376 |
| Phillips Community College - U of A | 0.2516% | 849,748 | \$866,746 |
| Rich Mountain Community College | 0.0682% | 230,322 | \$234,930 |
| SAU - Tech | 0.1108% | 374,065 | \$381,548 |
| South Arkansas Community College | 0.1767% | 596,763 | \$608,701 |
| TOTAL INSTITUTIONS OF HIGHER EDUCATION | | \$ 68,209,550 | \$69,574,019 |
| GRAND TOTAL | | \$ 337,743,761 | \$344,500,001 |

Note: Source of funds for the Educational Excellence Trust Fund until 2001-2002 came from an additional one-half cent sales and use tax and used car tax authorized by Act 3 of 1991. Since 2001-2002 the source is 14.4% of previous year's sales and use tax collection.

2020 FISCAL SESSION

WORK FORCE 2000 DEVELOPMENT FUND DISTRIBUTIONS

| | 2015-2016 | 2016-2017 | 2017-18 | 2018-19 | 2019-20 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL AVAIL. FOR DISTRIBUTION | \$31,276,357 | \$29,544,123 | \$26,081,471 | \$25,671,989 | \$35,077,210 |
| DISTRIBUTIONS | | | | | |
| Arkansas Northeastern College | 730,954 | 730,954 | 721,766 | 710,435 | 730,954 |
| Arkansas Tech | 794,490 | 794,490 | 784,505 | 772,188 | 794,490 |
| ASU Mid-South | 2,190,914 | 2,190,914 | 2,163,374 | 2,129,409 | 2,190,914 |
| ASU-Beebe | \$801,945 | \$801,945 | \$791,865 | \$779,432 | \$801,945 |
| ASU-Mountain Home | 823,929 | 823,929 | 813,572 | 800,799 | 823,929 |
| ASU-Newport | 1,417,628 | 1,417,628 | 1,399,808 | 1,377,831 | 1,417,628 |
| Black River Tech. College | 2,245,209 | 2,245,209 | 2,216,987 | 2,182,180 | 2,245,209 |
| College of the Ouachitas | 1,156,386 | 1,156,386 | 1,141,851 | 1,123,923 | 1,156,386 |
| Cossatot CC of U of A | 1,350,337 | 1,350,337 | 1,333,364 | 1,312,430 | 1,350,337 |
| Crowley's Ridge Tech. Inst./East Ark. CC | 783,221 | 783,221 | 773,376 | 761,234 | 783,221 |
| National Park College | 668,021 | 668,021 | 659,624 | 649,268 | 668,021 |
| North Arkansas College | 575,177 | 575,177 | 567,947 | 559,030 | 575,177 |
| Northwest Tech. Institute | 883,206 | 883,206 | 872,104 | 858,412 | 883,206 |
| Ozarka College | 1,271,841 | 1,271,841 | 1,255,854 | 1,236,137 | 1,271,841 |
| Phillips County CC of U of A | 529,856 | 529,856 | 523,196 | 514,981 | 529,856 |
| Pulaski Tech. College | 2,273,772 | 2,273,772 | 2,245,191 | 2,209,941 | 2,273,772 |
| South Ark. Comm. College | 461,389 | 461,389 | 455,589 | 448,437 | 461,389 |
| Southeast Ark. College | 1,975,199 | 1,975,199 | 1,950,371 | 1,919,750 | 1,975,199 |
| UA Community College Batesville | 866,760 | 866,760 | 855,865 | 842,427 | 866,760 |
| UA Community College- Hope | 1,958,947 | 1,958,947 | 1,934,323 | 1,903,954 | 1,958,947 |
| UA Community College- Morrilton | 1,291,186 | 1,291,186 | 1,274,956 | 1,254,939 | 1,291,186 |
| UA Monticello | 1,363,120 | 1,363,120 | 1,345,983 | 1,324,852 | 1,363,120 |
| DISTRIBUTIONS TO INSTITUTIONS | \$26,413,487 | \$26,413,487 | \$26,081,471 | \$25,671,989 | \$26,413,487 |
| Transfer to Office of Skills Development | \$4,862,870 | \$3,130,636 | \$0 | \$0 | \$8,663,723 |
| TOTAL DISTRIBUTIONS | \$31,276,357 | \$29,544,123 | \$26,081,471 | \$25,671,989 | \$35,077,210 |

Notes: Source of funds for the Work Force 2000 Development Fund since FY2002 is 6.78% of previous year's corporate income tax collections. Since FY2014 amounts collected in excess of the 2014 amount (\$26,413,487) are distributed to Career Education - Skills Development Fund. This fund was originally authorized by Act 1052 of 1991 and was funded with an additional corporate income tax (until FY2002).

2020 Fiscal Session Legislation Summary Cabinet Departments

DEPARTMENT OF AGRICULTURE

Secretary's Office

(Forester's Registration Board, Soil Classifiers Board, Veterinary Medical Board)

Act 177 (SB80)

- The Cabinet Department has a total authorized appropriation of \$65,324,016 in FY2021 with (577) authorized positions and is funded with General Revenue, Special Revenues, Federal Funds and Cash Funds.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Natural Resources Commission

Act 59 (HB1061)

- The Commission has a total authorized appropriation of \$128,065,172 in FY2021 with (86) authorized positions and is funded with Special Revenues, Federal Revenue, Cash Funds and General Revenue.

DEPARTMENT OF COMMERCE

Economic Development Commission (Secretary's Office)

Act 180 (SB84)

- The Cabinet Department has a total authorized appropriation of \$412,721,066 in FY2021 with (121) authorized positions and is funded with Bond Proceeds, Federal Revenue, General Revenue and Cash Funds.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Aeronautics Division

Act 176 (SB79)

- The Division has a total authorized appropriation of \$27,624,031 in FY2021 with (5) authorized positions and is funded with Federal Revenue, Special Revenue (a tax on the sale of aviation fuels and aviation related products sold in the state), and Fund Balances.

Bank Department

Act 67 (HB1072)

- The Division has a total authorized appropriation of \$10,279,888 in FY2021 with (72) authorized positions and is funded with Special Revenue (generated by semi-annual assessments of all financial institutions under the supervisory authority of the Division) and Fund Balances.

Blind Services Division

Act 168 (SB71)

- The Division has a total authorized appropriation of \$10,929,409 in FY2021 with (78) authorized positions and is funded with Federal Funds and General Revenue.

Development Finance Authority

Act 69 (HB1074)

- The Division has a total authorized appropriation of \$55,835,164 in FY2021 with (64) authorized positions and is funded with Federal Revenue, Cash Funds (bond proceeds and funds generated by ADFA programs) and Fund Balances.

Insurance Department

Act 171 (SB74)

- The Division has a total authorized appropriation of \$95,002,447 in FY2021 with (189) authorized positions and is funded with Fund Balances, Trust Funds (interest income, earnings, adjustments, grants refunds, gifts), Miscellaneous Revolving Funds (employer workers' compensation benefits contributions), Federal Revenue and Special Revenue (fees, premiums collected).
- Governor's Letter #9 adds a new \$250,000 Firefighter Cancer Relief appropriation, funded from the Arkansas Firefighter Cancer Relief Network Trust Fund, for relief to firefighters who are diagnosed with cancer and participating in a firefighter cancer relief network.

Rehabilitation Services

Act 71 (HB1076)

- Rehabilitation Services has a total authorized appropriation of \$59,472,118 in FY2021 with (476) authorized positions and is funded with Federal Revenue, General Revenue, Fund Balances, Special Revenue, Cash Funds and program income from cafeteria fees, contributions, reimbursements, interest income and institutional services.

Securities Department

Act 68 (HB1073)

- The Division has a total authorized appropriation of \$3,767,453 in FY2021 with (37) authorized positions and is funded with Fund Balances, Special Revenue from filing fees and fines and Cash Funds.

Waterways Commission

Act 66 (HB1071)

- The Commission has a total authorized appropriation of \$7,309,799 in FY2021 with (3) authorized positions and is funded with Ad Valorem Taxes, Fund Balances and General Revenue.

Workforce Services Division

Act 183 (SB87)

- The Division has a total authorized appropriation of \$4,082,240,574 in FY2021 with (914) authorized positions and is funded with Federal Revenue, Educational Excellence Trust Funds, the Stabilization Tax, General Revenue, Employer Penalties and Interest, Career and Technical Education Public School Fund, Advance Interest Funds and Fund Balances.
- Governor's Letter #14 increases two appropriations: the Operations appropriation by \$1.5 million to provide additional funds for extra help and overtime, and the Unemployment Benefits and Expenses - Cash appropriation by \$2.01 billion to provide unemployment benefits to persons experiencing job loss, and financial relief to businesses experiencing financial losses, due to the COVID-19 pandemic. It also adds a new Unemployment Benefits and Expenses - Cash appropriation of \$1.37 billion to provide additional federal payments to persons and businesses affected by the COVID-19 pandemic.

DEPARTMENT OF CORRECTIONS

Correction Division (Secretary's Office)

(Riverside Vocational Technical School)

Act 83 (HB 1094)

- The Cabinet Department has a total authorized appropriation of \$464,783,554 in FY2021 with (4,799) authorized positions and is funded from General Revenue, Special Revenue from fees, Cash Funds and State Central Services Funds.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Community Correction Division

Act 55 (HB 1057)

- The Division has a total authorized appropriation of \$126,216,302 in FY2021 with (1,488) authorized positions and is funded with General Revenue and Cash Funds.

Parole Board

Act 159 (SB 62)

- The Board has a total authorized appropriation of \$2,411,763 in FY2021 with (27) authorized positions and is funded with General Revenue.

Sentencing Commission

Act 160 (SB 63)

- The Commission has a total authorized appropriation of \$412,375 in FY2020 with (3) authorized positions and is funded with General Revenue.

DEPARTMENT OF EDUCATION

Education Operations (Secretary's Office)

Act 153 (SB56)

- The Cabinet Department has a total authorized appropriation of \$832,648,302 in FY2021 with (372) authorized positions and is funded with Federal Revenue, Fund Balances, Cash Funds and General Revenue.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Educational Television Division (AETN)

Act 57 (HB1059)

- The Division has a total authorized appropriation of \$14,183,029 in FY2021 with (102) authorized positions and is funded with Cash Revenues, General Revenue and Fund Balances.

Career and Technical Education Division

Act 86 (HB1098)

- The Division has a total authorized appropriation of \$47,474,449 in FY2021 with (49) authorized positions and is funded with Public School Funds, Fund Balances, Federal Revenue, Educational Excellence Trust Fund and General Revenue.

Higher Education Division

(Northwest Technical Institute)

Act 181 (SB85)

- The Division has a total authorized appropriation of \$110,796,082 in FY2021 with (129) authorized positions and is funded with General Revenue, Fund Balances, Education Excellence Trust Fund Revenues, Federal Revenue and Special Revenues.

Martin Luther King Jr. Commission

Act 58 (HB1060)

- The Commission has a total authorized appropriation of \$394,789 in FY2021 with (4) authorized positions and is funded with General Revenue and Cash Funds.

Public School Academic Facilities and Transportation Division

Act 161 (SB64)

- The Division has a total authorized appropriation of \$217,962,647 in FY2021 with (31) authorized positions and is funded with Fund Balances, General Revenue, the Education Partnership Fund and transfers from the Public School Fund.

Public School Fund (K-12 Funding)

Act 154 (SB57)

- The Division has a total authorized appropriation of \$3,086,643,740 in FY2021 with (56) authorized positions and is funded with the Department of Education Public School Fund, Educational Adequacy Fund, Educational Excellence Trust Fund and Fund Balances.
- Governor's Letter #6 added \$5,000,000 in appropriation to the Public School Fund appropriation for Early Intervention Day Treatment Services payments to School Districts.

Schools for the Blind and Deaf

Act 84 (HB1095)

- The Division has a total authorized appropriation of \$20,678,437 in FY2021 with (265) authorized positions and is funded with General Revenue, Fund Balances, Federal Revenues and Cash Funds.

State Library

Act 56 (HB1058)

- The Division has a total authorized appropriation of \$13,004,861 in FY2021 with (52) authorized positions and is funded with Public School Funds, General Revenue, Federal Revenue, Fund Balances and Other Funds.

DEPARTMENT OF ENERGY AND ENVIRONMENT

Environmental Quality Division (Secretary's Office)

Act 89 (HB1016)

- The Cabinet Department has a total authorized appropriation of \$177,187,657 in FY2021 with (424) authorized positions and is funded with Special Revenue from various fees and penalties; Federal Revenue from grants from the Environmental Protection Agency and US Department of the Interior; and General Revenue.

- Amendment revises the Landfill Post-Closure Trust Fund special language to remove language that allows and/or directs the Division to institute a civil action against regional solid waste districts to seek cost recovery of any funds expended from the Landfill Post-Closure Trust Fund.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Geological Survey

Act 120 (SB23)

- The Division has a total authorized appropriation of \$2,550,876 in FY2021 with (29) authorized positions and is funded with General Revenue, Federal Revenue, and Non-Revenue Receipts from sale of maps to the public.

Liquefied Petroleum Gas Board

Act 121 (SB24)

- The Board has a total authorized appropriation of \$499,474 in FY2021 with (6) authorized positions and is funded with Special Revenues from license, permit, and inspection fees.

Oil and Gas Commission

Act 74 (HB1081)

- The Commission has a total authorized appropriation of \$7,572,974 in FY2021 with (40) authorized positions and is funded with Special Revenue from oil and gas assessments, permit and application fees, and brine taxes.

DEPARTMENT OF FINANCE AND ADMINISTRATION

Finance and Administration (Secretary's Office)

(Budget/Management Services and Revenue Services Division)

Act 95 (HB1083)

- The Cabinet Department has a total authorized appropriation of \$1,494,451,868 in FY2021 with (1,818) authorized positions and is funded with State Central Services Funds, Federal funds, Cash Funds, Fund Balances, Non-Revenue Receipts, Inter-agency Transfers, General Revenue, Tax Refunds and Special Revenues.
- Governor's Letter #10 adds six positions to Revenue Services Division and increases its Operations appropriation by \$398,172 in salaries and matching to administer Franchise Tax responsibilities due to Act 819 of 2019.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are

limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Assessment Coordination Division

Act 158 (SB61)

- The Division has a total authorized appropriation of \$19,393,119 in FY2021 with (36) authorized positions and is funded with fund transfers to the Real Property Reappraisal Fund from the Public School, Municipal Aid Funds, County Aid Funds, Fund Balances, Ad Valorem Taxes, General Revenue, County Assessors Continuing Education Fund and Cash Funds.

Child Support Enforcement

Act 42 (HB1043)

- The Division has a total authorized appropriation of \$66,576,730 in FY2021 with (808) authorized positions and is funded with Federal funds, General Revenue and State share of Temporary Assistance for Needy Families (TANF) collections.

Disbursing Officer

Act 2 (HB1082)

- The Division has a total authorized appropriation of \$8,136,102,296 in FY2021 with no authorized positions and is funded with Special Revenue, State Administration of Justice Funds, General Revenue, Trust Funds, M&R proceeds and Workforce 2000 Funds.
- Agency Letter increased Administration of Justice appropriation by \$1,271,033 and increases allocations in related special language for the Court Reporter Fund \$719,541 and the Trial Court Administrator Fund \$551,492.
- Governor's Letter #7 increases Miscellaneous Federal Programs appropriation by \$500,000,000 and Various Temporary Appropriation for State Agencies and Institutions appropriation by \$100,000,000 to provide adequate appropriation levels for the holding accounts to be utilized by state entities. It also adds new appropriation sections and Special Language for C.A.R.E.S. with \$1,250,000,000 each for both FY2020 and FY2021.
- Governor's Letter #15 creates new appropriation sections and Special Language for the Pandemic Unemployment Compensation Program, with \$3,800,000,000 each for both FY2020 and FY2021.

Regulatory Division

Act 90 (HB1030)

- The Division has a total authorized appropriation of \$18,755,650 in FY2021 with (87) authorized positions and is funded with General Revenue, Cash funds, Federal funds, and Special Revenue.
- Governor's Letter #1 transfers 40 enforcement positions and \$2,311,075 in personal services and matching appropriation from ABC – Enforcement Division and AR Tobacco Control sections to create a new unified Enforcement Division salary section and appropriation.

DEPARTMENT OF HEALTH

Health Department (Secretary's Office)

Act 96 (HB1088)

- The Cabinet Department has a total authorized appropriation of \$367,169,275 in FY2021 with (2,292) authorized positions and is funded with General Revenue, Federal Revenue, Special Revenue (licensing and certification fees), Fees (health-related documents and services provided by Local Health Units), Third Party Reimbursements (Medicaid, Medicare, private Insurance), Manufacturer Rebates, Fund Balances and Tobacco Settlement Funds.
- Governor's Letter #11 increases the Operations appropriation by \$2.8 million to fund current sub-grantees.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Health Department - Tobacco Prevention and Cessation

Act 85 (HB1097)

- The Health Department - Tobacco Prevention and Cessation has a total authorized appropriation of \$14,675,724 in FY2021 with (34) authorized positions and is funded with Tobacco Settlement Funds and Fund Balances.

Health Services Permit Agency

Act 70 (HB1075)

- The Division has a total authorized appropriation of \$507,540 in FY2021 with (5) authorized positions and is funded with General Revenue, Special Revenue (fees from certificate of need applications) and Fund Balances.

Licensing and Regulation Boards

Act 175 (SB78)

- The Licensing and Regulation Boards has a total authorized appropriation of \$14,643,317 in FY2021 with (129) authorized positions and is funded with Cash Funds (license, renewal and examination fees), Special Revenue (fees, penalties), Fund Balances, General Revenue, Interest and Investments.
- Amendment increases Arkansas Center for Nursing Grant appropriation by \$43,000 to provide additional appropriation for grants.

| Board/Commission | Total Appropriation | Total Positions | Funding Source |
|---|----------------------------|------------------------|--|
| Acupuncture | \$11,000 | 0 | Fund Balances Cash (fees) |
| Alcoholism & Drug Abuse Counselors Board | \$31,966 | 0 | Fund Balances Cash in State Treasury (fees) |
| Athletic Training Board | \$20,517 | 0 | Fund Balances Cash in State Treasury (fees) |
| Chiropractic Examiners Board | \$187,977 | 2 | Fund Balances Cash (fees) |
| Examiners in Counseling Board | \$424,705 | 4 | Fund Balances Cash (fees) |
| Dental Examiners Board | \$416,589 | 3 | Fund Balances Cash in State Treasury (fees) |
| Dietetics Licensing Board | \$38,855 | 1 | Fund Balances Cash (fees) |
| Dispensing Opticians Board | \$48,881 | 1 | Fund Balances Special Revenue (fees) |
| Hearing Instrument Dispensers Board | \$40,678 | 0 | Fund Balances Cash (fees) |
| Medical Board | \$3,785,548 | 41 | Fund Balances Cash (fees) |
| Nursing Board | \$3,738,913 | 30 | Fund Balances Special Revenue (Fees, donations) Cash in State Treasury |
| Optometry Board | \$177,294 | 2 | Fund Balances Cash (fees) |
| Pharmacy Board | \$2,021,717 | 11 | Fund Balances Cash in State Treasury (fees, penalties) |
| Physical Therapy Board | \$225,841 | 2 | Fund Balances Cash (fees) |
| Podiatric Medicine Board | \$6,240 | 0 | Fund Balances Cash (fees, penalties) |
| Psychology Board | \$183,817 | 2 | Fund Balances Investments Cash in State Treasury (fees) |
| Speech-Language Pathology and Audiology Board | \$143,548 | 1 | Fund Balances Cash in State Treasury (fees, penalties) |
| Spinal Cord Commission | \$2,937,807 | 27 | General Revenue Federal Revenue Fund Balances Cash |
| Social Work Licensing Board | \$190,017 | 2 | Fund Balances Special Revenue (fees) |

Minority Health Commission

Act 172 (SB75)

- The Commission has a total authorized appropriation of \$245,050 in FY2021 with (3) authorized positions and is funded with General Revenue, Fund Balances and Cash Funds.

Minority Health Initiative

Act 173 (SB76)

- The Minority Health Initiative of the Targeted State Needs Program has a total authorized appropriation of \$1,650,897 in FY2021 with (5) authorized positions and is funded with Tobacco Settlement Funds and Fund Balances.

Tobacco Settlement Commission

Act 174 (SB77)

- The Tobacco Settlement Commission has a total authorized appropriation of \$416,750 in FY2021 with (2) authorized positions and is funded with Tobacco Settlement Interest Earnings.

DEPARTMENT OF HUMAN SERVICES

Secretary's Office

Act 64 (HB1069)

- The Cabinet Department has a total authorized appropriation of \$78,491,496 in FY2021 with (698) authorized positions and is funded with Federal Funds, General Revenues, Fund Balances and Other Funds (cost allocation plan, reimbursements).

Aging, Adult, and Behavioral Health Services Division

Act 164 (SB67)

- The Division has a total authorized appropriation of \$223,768,181 in FY2021 with (1,193) authorized positions and is funded with General Revenue, Federal Funds and Other Funds (grant funds, fees and fines, reimbursements).

Child Care and Early Childhood Education Division

Act 165 (SB68)

- The Division has a total authorized appropriation of \$168,754,286 in FY2021 with (188) authorized positions and is funded with Federal Funds and General Revenue.

Children and Family Services Division

Act 166 (SB69)

- The Division has a total authorized appropriation of \$253,341,337 in FY2021 with (1,281) authorized positions and is funded with Federal Funds, General Revenue and Fund Balances.

County Operations Division

Act 92 (HB1066)

- The Division has a total authorized appropriation of \$159,947,827 in FY2021 with (1,815) authorized positions and is funded with Federal Funds, General Revenue and Other Funds (collection, fees, reimbursements, Title XIX match).
- Governor's Letter #12, increased the Data Processing Services line item and the Operations appropriation total by \$5.5 million to support maintenance, operations and reporting of information services contracts and decreased the appropriation in the Community Services Block Grant line item and the Grants appropriation total by \$1.5 million as a transfer to the Data Processing services line item.

Act 188 (HB1068) – Medicaid Tobacco Settlement Program

- The Program has a total authorized appropriation of \$2,258,703 in FY2021 with forty (40) authorized positions and is funded with Federal Funds and Tobacco Settlement Funds.

Developmental Disabilities Services Division

Act 167 (SB70)

- The Division has a total authorized appropriation of \$184,354,330 in FY2021 with (2,579) authorized positions and is funded with General Revenue, Federal Funds and Other Funds (special education funds, targeted case management and Medicaid reimbursements).
- Governor's Letter #12 reorganized and condensed position classifications in order to put in place a new pay structure for Residential Direct Care staff at the five Human Development Centers.

Medical Services Division

Act 169 (SB72)

- The Division has a total authorized appropriation of \$9,075,692,106 in FY2021 with (112) authorized positions and is funded with Federal Funds, General Revenues, and Other State Funding Sources (including Medicaid Trust funds, provider fees, insurance premium tax, and drug rebates).
- Governor's Letter #12, increased the Hospital and Medical Services (\$675 million), ARKIDS B (\$75 million), Prescription Drugs (\$50 million) and Private Nursing Home Care (\$100 million) line items and the Grants appropriation total by \$900 million to allow the Department to utilize state funding along with the applicable federal match to manage the possible repercussions of the COVID-19 pandemic. It also increased the Nursing Home Closure Costs appropriation by \$3.5 million to support any nursing homes that may face closure in FY2021.

Act 188 (HB1068) – Medicaid Tobacco Settlement Program

- The Program has a total authorized appropriation of \$210,047,447 in FY2021 with (1) authorized position and is funded with Federal Funds and Tobacco Settlement Funds.

- Governor’s Letter #12, increased the Hospital and Medical Services line item and Medical Services – Medicaid Expansion Program Grants appropriation total by \$100 million to allow the Department to utilize Tobacco Settlement funding along with the applicable federal match to manage the possible repercussions of the COVID-19 pandemic.

Provider Services and Quality Assurance Division

Act 88 (HB1067)

- The Division has a total authorized appropriation of \$19,022,920 in FY2021 with (197) authorized positions and is funded with General Revenue and Federal Funds.

Act 188 (HB1068) – Medicaid Tobacco Settlement Program

- The Program has a total authorized appropriation of \$1,118,653 in FY2021 with (20) authorized positions and is funded with Federal Funds and Tobacco Settlement Funds.

Youth Services Division

Act 170 (SB73)

- The Division has a total authorized appropriation of \$67,278,377 in FY2021 with (107) authorized positions and is funded with General Revenue, Federal Funds and Other Funds (serious offender funds, rehab funds, targeted case management).

DEPARTMENT OF INSPECTOR GENERAL

Secretary’s Office

(Office of Medicaid Inspector General, Fair Housing Commission)

Act 155 (SB58)

- The Cabinet Department has a total authorized appropriation of \$10,328,453 in FY2021 with (59) authorized positions and is funded with Federal Funds, General Revenue, and Cash Funds.
- Governor’s Letter #4 creates new regular salary section and appropriation section totaling \$473,550 for investigations by reallocating positions and appropriation from other sections to create single investigating team.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

DEPARTMENT OF LABOR AND LICENSING

Labor Division (Secretary's Office)

Act 77 (HB1086)

- The Division has a total authorized appropriation of \$7,797,166 in FY2021 with (95) authorized positions and is funded with Cash Funds, General Revenue, Fund Balances, Special Revenue and Inter-Agency Transfers.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Boards and Commissions

Act 78 (HB1087)

- The Division has a total authorized appropriation of \$12,915,235 in FY2021 with (102) authorized positions and is funded with Cash Funds and Special Revenues.

| Board/Commission | Total Appropriation | Total Positions | Funding Source |
|---|----------------------------|------------------------|-----------------------------|
| Abstracters' Board | \$52,542 | 1 | Special Revenue |
| Accountancy Board | \$1,155,749 | 9 | Cash Funds |
| Appraisers Licensing and Certification Board | \$421,566 | 4 | Cash Funds |
| Athletic Commission | \$222,655 | 2 | Cash Funds |
| Architects, Land. Architects and Interior Designers Bd. | \$416,744 | 3 | Cash Funds |
| Auctioneers Licensing Board | \$157,325 | 1 | Cash Funds |
| Bail Bonds Licensing Board | \$1,762,984 | 4 | Special Revenue, Cash Funds |
| Barber Examiners Board | \$275,215 | 4 | Cash Funds |
| Contractors' Licensing Board | \$1,806,270 | 18 | Cash Funds |
| Collection Agencies Board | \$1,829,676 | 4 | Cash Funds |

| | | | |
|---|---------------------|------------|------------------|
| Engineers and Surveyors Board | \$617,988 | 6 | Cash Funds |
| Fire Protection Licensing Board | \$236,369 | 3 | Cash Funds |
| HVAC Licensing Board | \$628,978 | 11 | Special Revenues |
| Home Inspector's Board | \$82,739 | 1 | Cash Funds |
| Manufactured Home Commission | \$449,313 | 3 | Special Revenues |
| Motor Vehicle Commission | \$716,893 | 7 | Special Revenues |
| Real Estate Commission | \$1,701,629 | 15 | Cash Funds |
| Regulations for Professional Geologists Board | \$64,924 | 1 | Cash Funds |
| Towing and Recovery Board | \$317,706 | 5 | Cash Funds |
| TOTAL | \$12,915,235 | 102 | |

Workers Compensation Commission

Act 178 (SB81)

- The Commission has a total authorized appropriation of \$33,598,449 in FY2021 with (115) authorized positions and is funded with Fund Balances, Trust Fund Revenues and Cash Funds.

DEPARTMENT OF THE MILITARY

Secretary's Office

Act 93 (HB1077)

- The Cabinet Department has a total authorized appropriation of \$76,914,080 in FY2021 with (547) authorized positions and is funded with Federal Funds and General Revenue.
- Governor's Letter #8 added \$100,000 in appropriation for Operating Expenses related to IT expenses in joining the state information network.

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM

Heritage Division (Secretary's Office)

Act 18 (HB1018)

- The Cabinet Department has a total authorized appropriation of \$54,376,277 in FY2021 with (169) authorized positions and is funded with General Revenue; Special Revenue derived from 45% of the 1/8 cent Conservation Tax and 80% of net Real Estate Transfer Tax collections; Federal Funds; Cash Funds from museum, gift shop and cultural center proceeds.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Capital Zoning District Commission

Act 123 (SB26)

- The Commission has a total authorized appropriation of \$252,357 in FY2021 with (3) authorized positions and is funded with General Revenue.

Parks and Tourism Division

Act 122 (SB25)

- The Division has a total authorized appropriation of \$151,036,119 in FY2021 with (804) authorized positions and is funded with Special Revenue from the Conservation Tax; Cash Funds from sales and rentals; General Revenue; and Federal Funds.

DEPARTMENT OF PUBLIC SAFETY

Public Safety (Secretary's Office)

Act 97 (HB 1093)

- The Cabinet Department operations has a total authorized appropriation of \$3,366,011 in FY2021 with (12) authorized positions and is funded with General Revenue, Special Revenue from criminal fees and damage settlements and Cash Funds.
- Governor's Letter #3 transfers positions to various divisions to meet existing needs.

Crime Information Center

Act 97 (HB 1093)

- The Division has a total authorized appropriation of \$7,677,696 in FY2021 with (74) authorized positions and is funded with General Revenue and Special Revenue from background check fees and DWI court fines.

Crime Laboratory

Act 97 (HB 1093)

- The Division has a total authorized appropriation of \$16,889,297 in FY2021 with (152) authorized positions and is funded with Federal Funds, General Revenue and Special Revenue from forfeitures of funds and properties and mandatory DNA sample fees.

Law Enforcement Standards & Training Commission

Act 97 (HB 1093)

- The Commission has a total authorized appropriation of \$4,936,925 in FY2021 with (53) authorized positions and is funded with General Revenue and Fees from the Public Safety Trust Fund, special license fees and booking administration fees.

State Police Division

Act 97 (HB 1093)

- The Division has a total authorized appropriation of \$135,762,484 in FY2021 with (1093) authorized positions and is funded with General Revenue, Federal Funds, Special Revenues collected through background check and Arkansas Child Passenger Protection fees.
- Governor's Letter #2 added \$650,000 in appropriation in the Operations Capital Outlay line item for generator replacement and reallocated \$1,500,000 in appropriation from Capital Outlay to Operating Expense line item within the AFIS appropriation.

Emergency Management Division

Act 94 (HB 1078)

- The Division has a total authorized appropriation of \$220,622,162 in FY2021 with (110) authorized positions and is funded with Federal Funds, Special Revenues through special storage and transportation fees and General Revenue.
- Governor's Letter #3 transferred seven positions within Divisions to meet existing needs.

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES

Statewide Shared Services (Secretary's Office)

{Office of Personnel Management (OPM), Office of State Procurement (OSP), Employee Benefits Division (EBD)}

Act 182 (SB86)

- The Cabinet Department has a total authorized appropriation of \$22,178,422 in FY2021 with (168) authorized positions and is funded with State Central Services Fund, Cash Funds, and Special Revenue.
- Shared Services: New salary section, paying account appropriation and special language section which allows, upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are

limited to services provided for multiple divisions of the department and a report of these transfers shall be included in budget manuals presented to the General Assembly.

Building Authority Division

Act 152 (SB55)

- The Division has a total authorized appropriation of \$48,766,356 in FY2021 with (72) authorized positions and is funded with Fund Balances, Rent and Reimbursements, and transfers from the State Administration of Justice Fund and the State Central Services Fund.
- Governor's Letter #5 increases Building Maintenance Appropriation by \$3,700,000 to provide sufficient appropriation for recently-acquired facilities and maintenance needs in the Division's portfolio.

Geographic Information Systems Division

Act 118 (SB21)

- The Division has a total authorized appropriation of \$2,200,623 in FY2021 with (12) authorized positions and is funded with General Revenue, Fund Balances and Trust Funds.

Information Systems Division

Act 79 (HB1089)

- The Division has a total authorized appropriation of \$105,313,331 in FY2021 with (228) authorized positions and is funded with Non-Revenue Receipts and Fund Balances.

DEPARTMENT OF VETERANS' AFFAIRS

Secretary's Office

(Disabled Veterans' Services Office, Veterans' Child Welfare Service)

Act 179 (SB82)

- The Cabinet Department has a total authorized appropriation of \$38,805,044 in FY2021 with (309) authorized positions and is funded with Federal funds, Cash Funds and General Revenue.
- Governor's Letter #13 added 15 additional positions and \$583,569 in appropriation to adjust staff based on needs at the nursing homes with no additional general revenue funding. Also adds additional cash appropriation of \$73,525 for operation of Veterans' cemeteries and small increases in appropriation for funeral honors and the Veterans' Child Welfare Services operating expenses.

2020 Fiscal Session Legislation Summary Independent Agencies

ADMINISTRATIVE OFFICE OF THE COURTS

Act 144 (SB47)

- The Administrative Office of the Courts has a total authorized appropriation of \$25,136,428 in FY2021 with (131) authorized positions and is funded from the State Central Services Fund, Administration of Justice Fund, Federal Funds, and Special Revenues from a court technology fee and Cash funds from grants.

Act 143 (SB46)

- The Trial Court Administrator's (TCA's) have a total authorized appropriation of \$8,662,527 in FY2021 with (127) authorized positions and is funded from the Administration of Justice Fund.
- The Court Reporters have a total authorized appropriation of \$10,938,962 in FY2021 with (127) authorized positions and is funded from the Administration of Justice Fund and Real Estate Transfer Tax.
- The Juvenile Probation and Intake Officers have a total authorized appropriation of \$4,333,990 in FY2021 to provide reimbursements payable from the State Central Services Fund, for these county employees, for payments to the counties for a portion of the costs to employ Juvenile Probation and Intake Officers and for thirteen (13) Drug Court Intake Officers, who are state employees funded from the State Central Services Fund.
- Agency Letter added ten new positions, five Trial Court Administrator's with an increase in appropriation for salaries and match of \$536,886 and five new Court Reporter's with an increase in appropriation for salaries and match of \$725,696.

ATTORNEY GENERAL'S OFFICE

Act 47 (HB1049)

- The Office of the Attorney General has a total authorized appropriation of \$45,716,149 in FY2021 with (167) authorized positions and is funded from the State Central Services Fund, Administration of Justice Fund and Federal Funds.
- Act 678 of 2019 added two new Cash appropriations relating to Court Settlement Funds, Settlement Fees with a total appropriation of \$25,000,000 and Settlement Fees and Restitution with a total appropriation of \$31,000.

AUDITOR OF STATE

Act 1 (HB1003)

- The General Appropriation Act has a total authorized appropriation of \$1,363,000 in FY2021 and is funded from the Constitutional Officers Fund for the payment of Judicial Expenses and Interim Expenses of the House and Senate.

Act 146 (SB49)

- The Auditor of State Operations and Unclaimed Property Program has a total authorized appropriation of \$33,133,202 in FY2021 with (31) authorized positions and is funded from the State Central Services Fund and Cash funds from property claims.
- Agency Letter Increased the Unclaimed Property Program Professional Fees from \$120,000 to \$1,120,000 for vendor payments.

Act 147 (SB50)

- The Auditor acts as the disbursing officer for Continuing Education program appropriations of \$75,000 each in FY2021 for County Treasurers, County Collectors, Circuit Clerks and County Coroners.

Act 142 (SB45)

- The Deputy Prosecuting Attorneys have a total authorized appropriation of \$24,868,441 in FY2021 with (258) authorized positions and is funded from the State Central Services Fund.

BEEF COUNCIL

Act 162 (SB65)

- The Council has a total authorized appropriation of \$1,067,076 in FY2021 with no authorized positions and is funded with Special Revenues comprised of a \$1 per head assessment on beef cattle on the purchaser at the point of sale and fund balances.

CATFISH PROMOTION BOARD

Act 163 (SB66)

- The Board has a total authorized appropriation of \$120,000 in FY2021 with no authorized positions and is funded with Special Revenues comprised of a \$1 per ton assessment on catfish feed on the seller at the point of sale and fund balances.

CLAIMS COMMISSION

Act 20 (HB1020)

- The Commission has a total authorized appropriation of \$2,841,867 in FY2021 with (10) authorized positions and is funded from the State Central Services Fund and the Miscellaneous Revolving Fund.

CORN AND GRAIN SORGHUM PROMOTION BOARD

Act 60 (HB1062)

- The Board has a total authorized appropriation of \$2,000,000 in FY2021 with no authorized positions and is funded with Special Revenues comprised of a 1¢ per bushel assessment on corn or grain sorghum at the first point of sale or when it enters the USDA loan program and fund balances.

COURT OF APPEALS

Act 43 (HB1044)

- The Court of Appeals has a total authorized appropriation of \$4,805,758 in FY2021 with (49) authorized positions and is funded from the State Central Services Fund.

DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION

Act 65 (HB1070)

- The Agency has a total authorized appropriation of \$53,065,955 in FY2021 with four hundred twenty-nine (429) authorized positions and is funded with Federal Funds provided by the Social Security Administration.

ELECTION COMMISSIONERS BOARD

Act 21 (HB1021)

- The Board has a total authorized appropriation of \$8,561,127 in FY2021 with (7) authorized positions and is funded from General Revenue and Election Filing Fees.

ETHICS COMMISSION

Act 124 (SB27)

- The Commission has a total authorized appropriation of \$987,493 in FY2021 with (11) authorized positions and is funded with General Revenue.

GAME AND FISH COMMISSION

Act 125 (SB28)

- The Commission has a total authorized appropriation of \$141,622,887 in FY2021 with (630) authorized positions and is funded with Special Revenue from Conservation Sales Tax, license fees, and permits; Federal Revenue from reimbursements and grants; and Non-Revenue Receipts such as timbers sales.

GOVERNOR'S OFFICE

Act 150 (SB53)

- The Agency has a total authorized appropriation of \$6,333,914 in FY2021 with (60) authorized positions and is funded from the State Central Services Fund and the Miscellaneous Revolving Fund.
- The Governor's Emergency Proclamation has a total authorized appropriation in FY2021 of \$500,000.

GOVERNOR'S MANSION COMMISSION

Act 75 (HB1084)

- The Commission has a total authorized appropriation of \$1,930,124 in FY2021 with (10) authorized positions and is funded from the State Central Services Fund and Cash Funds.

HOUSE OF REPRESENTATIVES

Act 4 (HB1002)

- The House of Representatives has a total authorized appropriation of \$5,448,495 in FY2021 with (45) authorized positions and is funded from State Central Services Fund and Constitutional Officers Fund.

Act 3 (HB1001)

- Provides appropriation of \$931,830 for FY2020 funded from the Constitutional Officers Fund to cover expenses of the 2020 Fiscal Session.

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION

Act 126 (SB29)

- The Commission has a total authorized appropriation of \$700,508 in FY2021 with (6) authorized positions and is funded with General Revenue.

LAND COMMISSIONER

Act 46 (HB1047)

- The Commissioner of State Lands has a total authorized appropriation of \$41,009,007 in FY2021 with (45) authorized 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.

LEGISLATIVE AUDIT

Act 44 (HB1045)

- Legislative Audit has a total authorized appropriation of \$41,277,795 in FY2021 with (292) authorized positions and is funded from State Central Services Fund, Ad Valorem Taxes, Federal Audit reimbursements and Lottery Proceeds.

LEGISLATIVE RESEARCH AND THE LEGISLATIVE COUNCIL

Act 148 (SB51)

- The Bureau of Legislative Research has a total authorized appropriation of \$17,299,781 in FY2021 with (136) authorized positions and is funded from the State Central Services Fund.

LEGISLATIVE RESEARCH DISBURSING OFFICER

Act 148 (SB51)

- The Bureau of Legislative Research Disbursing Officer's has a total authorized appropriation of \$2,033,262 in FY2021 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'S OFFICE

Act 149 (SB52)

- The Office of the Lieutenant Governor has a total authorized appropriation of \$336,394 in FY2021 with (3) authorized positions and is funded from the State Central Services Fund.

PROSECUTOR COORDINATOR'S OFFICE

Act 151 (SB54)

- The Office of the Prosecutor Coordinator has a total authorized appropriation of \$1,214,065 in FY2021 with (12) authorized positions and is funded from the State Central Services Fund and Administration of Justice Funds.

PUBLIC DEFENDER COMMISSION

Act 145 (SB48)

- The Commission has a total authorized appropriation of \$30,461,675 in FY2021 with (276) authorized positions and is funded from the State Central Services Fund, Administration of Justice Funds, User/Attorney Fees and Bail Bond Fees.

PUBLIC EMPLOYEES RETIREMENT SYSTEM

Act 17 (HB1017)

- The System has a total authorized appropriation of \$1,059,116,361 in FY2021 with (82) authorized positions and is funded with Trust Funds from investment earnings and employer and employee contributions.

PUBLIC SERVICE COMMISSION

Act 19 (HB1019)

- The Commission has a total authorized appropriation of \$13,881,776 in FY2021 with (114) authorized positions and is funded with Special Revenue, Fund Balances and Federal Revenue.

RICE RESEARCH AND PROMOTION BOARD

Act 61 (HB1063)

- The Board has a total authorized appropriation of \$21,980,696 in FY2021 with no authorized positions and is funded with Cash Funds from tariffs, Special Revenues comprised of a \$1.35 per bushel assessment on rice paid by both buyer and seller at the point of sale or when it enters the USDA loan program and Fund Balances.

SECRETARY OF STATE

Act 76 (HB1085)

- The Secretary of State has a total authorized appropriation of \$39,755,307 in FY2021 with (152) authorized positions and is funded from the State Central Services Fund, Federal funds and Cash Funds from fees.

- Agency Letter increased Capitol Grounds Monument/Memorial Preservation appropriation from \$34,948 to \$84,948 and added a new appropriation for Help America Vote Act of \$5,500,000 which is funded from Federal Funds.
- Act 678 of 2019 added two new cash appropriations, the Gift Shop with an appropriation of \$90,000 and the 500 Grill with an appropriation of \$400,000.

SENATE

Act 98 (SB1)

- The Senate has a total authorized appropriation of \$4,153,787 in FY2021 with (14) authorized positions and is funded from State Central Services Fund and Constitutional Officers Fund.

SOYBEAN PROMOTION BOARD

Act 62 (HB1064)

- The Board has a total authorized appropriation of \$8,300,000 in FY2021 with no authorized positions and is funded with Special Revenues comprised of a 0.25% of net market price assessment on soybeans paid by the buyer at the point of sale and deducted from the amount paid the producer and Fund Balances.

SUPREME COURT

Act 45 (HB1046)

- The Supreme Court has a total authorized appropriation of \$10,404,935 in FY2021 with (73) authorized positions and is funded from the State Central Services Fund and Cash funds from fees.
- Agency letter added three new positions and increases in several pay grades with no overall increase in Regular Salary and Personal Services Matching appropriation for additional programs.

TEACHER RETIREMENT SYSTEM

Act 119 (SB22)

- The System has a total authorized appropriation of \$1,853,905,553 in FY2021 with (87) authorized positions and is funded with Trust Funds from investment earnings and employer and employee contributions.

TRANSPORTATION DEPARTMENT

Act 16 (HB1015)

- The Department has a total authorized appropriation of \$3,206,179,000 in FY2021 with (4,712) authorized positions and is funded with Federal Revenue from grants from the U.S. Department of Transportation; Special Revenue from motor fuel taxes, half-percent sales/use tax, natural gas severance tax, vehicle licenses, and special permit fees; Trust Funds from investment earnings and employer and employee contributions; and General Revenue.

TREASURER OF STATE

Act 50 (HB1052)

- The Treasurer of State has a total authorized appropriation of \$6,094,852 in FY2021 with (35) authorized positions and is funded from the State Central Services Fund.

Act 184 (SB88)

- Supplemental bill for FY2020 of \$250,000 in appropriation for Investments-Cash funded from Cash Funds.

Act 54 (HB1056)

- The Treasurer is the disbursing officer for the City/County Tourist Facilities Assistance appropriation which has a total authorized appropriation of \$887,908 in FY2021 and is funded from General Revenue. The Arkansas State Fair and Livestock Show Association is the last remaining participant in the City/County Tourist Facilities Assistance Program.

Act 51 (HB1053)

- The Treasurer is the disbursing officer for the Amendment 74 Property Tax Distribution which has a total authorized appropriation of \$1.5 billion in FY2021 to redistribute property tax collections to counties.

Act 49 (HB1051)

- The Treasurer is the disbursing officer for the General Obligation Bonds which has a total authorized appropriation of \$120 million for FY2021 including \$52 million for College and Higher Education Bonds and \$68 million for Water, Waste Disposal and Pollution Abatement to allow for the payment of the debt service on these bonds and is funded by General Revenue.

Act 53 (HB1055)

- The Treasurer is the disbursing officer for Local Sales and Use Taxes with a total appropriation of \$1.52 billion which provided an authorized appropriation of \$770 million for cities and \$750 million for counties in FY2021 to distribute their portion of collected sales and use taxes.
- Amendment increased the City Share appropriation from \$750 million to \$770 million for FY2021.

Act 185 (SB89)

- Supplemental appropriation for FY2020 for \$20,000,000 for the Local Sales and Use Tax City Share.

Act 48 (HB1050)

- The Treasurer is the disbursing officer for the Local Law Enforcement and Emergency Medical Assistance appropriations which total \$600,000 for FY2021 with \$300,000 each for operating expenses of the Arkansas Ambulance Association and Arkansas

Association of Chiefs of Police and is payable from Special Revenues derived from traffic fines.

Act 52 (HB1054)

- The Treasurer is the disbursing officer for Animal Rescue Shelters which has a total appropriation of \$50,000 in FY2021 including \$25,000 for cities and \$25,000 for counties for operation of governmentally owned shelters and is funded from fees from special license plates.

TREASURER OF STATE - COUNTY AND MUNICIPAL AID

Act 91 (HB1048)

- County Aid has a total authorized appropriation of \$550,428,616 in FY2021 to provide spending authority for the Treasurer's Office to distribute General, Special and Federal Revenues to counties. The appropriation for General Revenue distribution is \$21,428,616 for FY2021.
- Municipal Aid has a total authorized appropriation of \$221,372,099 for FY2021 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 FY2021.

WHEAT PROMOTION BOARD

Act 63 (HB1065)

- The Board has a total authorized appropriation of \$444,494 in FY2021 with no authorized positions and is funded with Special Revenues comprised of a 1¢ per bushel assessment for wheat on the buyer at the point of sale or when it enters the USDA loan program and Fund Balances.

2020 Fiscal Legislation Summary Institutions of Higher Education

ARKANSAS NORTHEASTERN COLLEGE

Act 22 (HB1022)

- The institution has a total authorized appropriation of \$36,898,515 in FY2021 with (299) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Federal Funds, Educational Excellence Trust Funds and Workforce 2000 Funds.

ARKANSAS STATE UNIVERSITY – BEEBE

Act 127 (SB30)

- The institution has a total authorized appropriation of \$54,284,273 in FY2021 with (541) authorized positions and is funded with cash Funds from tuition and fees, General Revenue, Federal Funds, Educational Excellence Trust Funds and Workforce 2000 Funds.

ARKANSAS STATE UNIVERSITY - JONESBORO

Act 135 (SB38) State Operations

- The institution has a total authorized appropriation of \$293,986,039 in FY2021 with (2,230) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Federal Funds and Educational Excellence Trust Funds.

Act 25 (HB1025) Biosciences Institute

- The institute has a total authorized appropriation of \$5,643,838 in FY2021 with (38) authorized positions and is funded with Tobacco Settlement Funds.

ARKANSAS STATE UNIVERSITY – MOUNTAIN HOME

Act 24 (HB1024)

- The institution has a total authorized appropriation of \$17,489,799 in FY2021 with (198) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue and Workforce 2000 Funds.

ARKANSAS STATE UNIVERSITY - NEWPORT

Act 128 (SB31)

- The institution has a total authorized appropriation of \$35,109,967 in FY2021 with (341) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Workforce 2000 Funds and Federal Funds.

ARKANSAS STATE UNIVERSITY MID-SOUTH

Act 23 (HB1023)

- The institution has a total authorized appropriation of \$32,912,450 in FY2021 with (306) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds and Workforce 2000 Funds.

ARKANSAS STATE UNIVERSITY THREE RIVERS (Formerly College of the Ouachitas)

Act 129 (SB32)

- The institution has a total authorized appropriation of \$12,643,293 in FY2021 with (225) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds and Workforce 2000 Funds.
- Revised Special Language changes the institution's state treasury fund name to Arkansas State University Three Rivers Fund.

ARKANSAS TECH UNIVERSITY

Act 26 (HB1026)

- The institution has a total authorized appropriation of \$199,682,898 in FY2021 with (1,670) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Federal Funds, Educational Excellence Trust Funds and Workforce 2000 Funds.

BLACK RIVER TECHNICAL COLLEGE

Act 27 (HB1027)

- The institution has a total authorized appropriation of \$51,295,740 in FY2021 with (252) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Workforce 2000 Funds and Federal Funds.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Act 28 (HB1028)

- The institution has a total authorized appropriation of \$18,422,904 in FY2021 with (200) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds and Workforce 2000 Funds.

EAST ARKANSAS COMMUNITY COLLEGE

Act 29 (HB1029)

- The institution has a total authorized appropriation of \$38,274,773 in FY2021 with (346) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Educational Excellence Trust Funds, Workforce 2000 Funds and Federal Funds.

HENDERSON STATE UNIVERSITY

Act 30 (HB1031)

- The institution has a total authorized appropriation of \$117,233,184 in FY2021 with (630) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Educational Excellence Trust Funds and Federal Funds.
- New special language allows Henderson State to request \$6,000,000 from the Budget Stabilization Trust Fund which must be repaid by 2028.

NATIONAL PARK COLLEGE

Act 31 (HB1032)

- The institution has a total authorized appropriation of \$27,625,623 in FY2021 with (376) authorized positions and is funded with Cash Funds from tuition/ fees, General Revenue, Educational Excellence Trust Funds and Workforce 2000 Funds.

NORTH ARKANSAS COLLEGE

Act 72 (HB1079)

- The institution has a total authorized appropriation of \$58,460,526 in FY2021 with (400) authorized positions and is funded with General Revenue, Federal Funds, Cash Funds from tuition and fees, Workforce 2000 Funds and Educational Excellence Trust Funds.

NORTHWEST ARKANSAS COMMUNITY COLLEGE

Act 32 (HB1033)

- The institution has a total authorized appropriation of \$64,566,004 in FY2021 with (1,104) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds and Educational Excellence Trust Funds.

OZARKA COLLEGE

Act 33 (HB1034)

- The institution has a total authorized appropriation of \$15,533,036 in FY2021 with (219) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Workforce 2000 Funds and Federal Funds.

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Act 34 (HB1035)

- The institution has a total authorized appropriation of \$43,055,663 in FY2021 with (325) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Federal Funds, Educational Excellence Trust Funds and Workforce 2000 Funds.

SOUTH ARKANSAS COMMUNITY COLLEGE

Act 131 (SB34)

- The institution has a total authorized appropriation of \$23,892,681 in FY2021 with (327) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds, Educational Excellence Trust Funds and Workforce 2000 Funds.

SOUTHEAST ARKANSAS COLLEGE

Act 132 (SB35)

- The institution has a total authorized appropriation of \$42,321,361 in FY2021 with (360) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Workforce 2000 Funds and Federal Funds.

SOUTHERN ARKANSAS UNIVERSITY

Act 35 (HB1036)

- The institution has a total authorized appropriation of \$73,584,125 in FY2021 with (529) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue and Educational Excellence Trust Funds.

SOUTHERN ARKANSAS UNIVERSITY – TECH

Act 130 (SB33)

- The institution has a total authorized appropriation of \$27,096,845 in FY2021 with (332) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Federal Funds and Educational Excellence Trust Funds. This includes the SAU – Tech campus with a total authorized appropriation of \$22,896,088, the Arkansas Fire Training Academy with a total authorized appropriation of \$3,182,446, and the Arkansas Environmental Training Academy with a total authorized appropriation of \$1,018,311.

UNIVERSITY OF ARKANSAS

Act 136 (SB39) Fayetteville

- The institution has a total authorized appropriation of \$1,142,126,668 in FY2021 with (5,466) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Federal Funds and Educational Excellence Trust Funds.

Act 140 (SB43) U of A System and Various Divisions

- The institutions have a total authorized appropriation of \$347,533,162 in FY2021 with (2,257) authorized positions and are funded with General Revenue, Cash Funds from grants, contracts, county Funds, and seed sales, federal Funds, Educational Excellence Trust Funds and tuition/fees.

Act 36 (HB1037) Biosciences Institutes

- The two U of A Biosciences Institutes have a combined total authorized appropriation of \$4,790,995 in FY2021 and are funded from Tobacco Settlement Funds.

UNIVERSITY OF ARKANSAS - FORT SMITH

Act 37 (HB1038)

- The institution has a total authorized appropriation of \$144,330,974 in FY2021 with (1,119) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Federal Funds and Educational Excellence Trust Funds.

UNIVERSITY OF ARKANSAS - LITTLE ROCK

Act 39 (HB1040)

- The institution has a total authorized appropriation of \$234,535,758 in FY2021 with (2,250) authorized positions and is funded with Cash Funds from tuition/fees and sales, General Revenue, Educational Excellence Trust Funds and Federal Funds.

UNIVERSITY OF ARKANSAS - MONTICELLO

Act 137 (SB40)

- The institution has a total authorized appropriation of \$49,550,825 in FY2021 with (661) authorized positions and is funded with General Revenue, Federal Funds, Cash Funds from tuition/fees and sales, Work Force 2000 Funds, Educational Excellence Trust Funds and timber severance taxes.

UNIVERSITY OF ARKANSAS - PINE BLUFF

Act 138 (SB41)

- The institution has a total authorized appropriation of \$98,167,391 in FY2021 with (883) authorized positions and is funded from General Revenue, Cash Funds from tuition/fees and sales, Federal Funds and Educational Excellence Trust Funds.

UNIVERSITY OF ARKANSAS – PULASKI TECHNICAL COLLEGE

Act 38 (HB1039)

- The institution has a total authorized appropriation of \$73,510,745 in FY2021 with (898) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Workforce 2000 Funds and Federal Funds.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

Act 133 (SB36)

- The institution has a total authorized appropriation of \$18,017,829 in FY2021 with (272) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue and Workforce 2000 Funds.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

Act 40 (HB1041)

- The institution has a total authorized appropriation of \$20,465,739 in FY2021 with (208) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Federal Funds and Workforce 2000 Funds.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Act 134 (SB37)

- The institution has a total authorized appropriation of \$35,794,239 in FY2021 with (292) authorized positions and is funded with Cash Funds from tuition and fees, General Revenue, Workforce 2000 Funds and Federal Funds.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

Act 41 (HB1042)

- The institution has a total authorized appropriation of \$21,923,206 in FY2021 with (144) authorized positions and is funded with General Revenue, Cash Funds from tuition and fees, Federal Funds and Educational Excellence Trust Funds.

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES, CENTER ON AGING, COLLEGE OF PUBLIC HEALTH, BIOSCIENCES INSTITUTE AND ARKANSAS HEALTH EDUCATION CENTER - HELENA

Act 139 (SB42) UAMS Operations

- The institution has a total authorized appropriation of \$2,166,561,818 in FY2021 with (11,445) authorized positions and is funded with Cash Funds from predominantly hospital/clinic fees, General Revenue, Federal Funds, Educational Excellence Trust Funds, and Special Revenue from the cigarette tax, marriage license fees, the mixed drink tax, and the Komen license plate fee.
- Amended to include an appropriation section of \$2,000,000 for rural broadband grants, including the creation of the Rural Broadband I.D. Expenses Trust Fund.
- Amended to include a cash appropriation section of \$175,000 for the PANS/PANDAS clinic and programs to counter childhood autoimmune disorders.

Act 87 (HB1099) Center on Aging, College of Public Health, Biosciences Institute, and Arkansas Health Education Center - Helena

- The institutions have a total authorized appropriation of \$13,933,264 in FY2021 with (113) authorized positions and are funded with Tobacco Settlement Funds.

UNIVERSITY OF CENTRAL ARKANSAS

Act 141 (SB44)

- The institution has a total authorized appropriation of \$204,102,155 in FY2021 with (2,288) authorized positions and is funded from Cash Funds from tuition/fees and sales, General Revenue and Educational Excellence Trust Funds.

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