

SUMMARY OF
2017 REGULAR SESSION
FISCAL LEGISLATION

.....
91ST GENERAL ASSEMBLY
OF THE STATE OF ARKANSAS

2017

January 9, 2017 - May 1, 2017



Bureau of Legislative Research
May 2017

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**GENERAL REVENUE ESTIMATED IMPACT OF ENACTMENTS OF THE 91ST GENERAL ASSEMBLY
2017 REGULAR SESSION**

2017 ACT	SUBJECT	NET GENERAL REVENUE FOR DISTRIBUTION IMPACT	
		FY2018	FY2019
<u>REDUCTIONS FROM GENERAL REVENUE</u>			
78/79	Tax Reform and Relief	\$0	(\$25,250,000)
393	Historic Rehabilitation Income Tax Credit	(\$1,000,000)	(\$1,000,000)
665	Sales and Use Tax Exemption for Sales by Charitable Organizations	(\$83,546)	(\$112,461)
666	Tax Deduction for Teacher's Classroom Investment	(\$430,000)	(\$430,000)
671	Amend Excise Tax Rate for Hard Cider	(\$12,500)	(\$12,500)
734	Amend Laws Associated with Unemployment Taxes and Benefits	(\$295,000)	(\$590,000)
763	Income Tax Exemption - Rural Physician Recruitment Incentives	(\$20,000)	(\$20,000)
1125	Amend Carry-Forward on Credit Allowed for Water Impoundments	(\$500,000)	(\$600,000)
TOTAL ESTIMATED REDUCTIONS TO GENERAL REVENUE		(\$2,341,046)	(\$28,014,961)
<u>ADDITIONS TO GENERAL REVENUE</u>			
141	Amend Taxation of Military Retirement, Candy, Soft Drinks, Digital	\$3,000,000	\$5,900,000
465	Eliminate InvestArk/Reduce Sales Tax on Equipment Repair	\$1,200,000	\$680,000
668	Amend Disposition of Securities Fees	\$1,500,000	\$0
977	Amend Disposition of Gas Assessment Fees	\$2,900,000	\$2,900,000
TOTAL ESTIMATED ADDITIONS TO GENERAL REVENUE		\$8,600,000	\$9,480,000
TOTAL NET IMPACT		\$6,258,954	(\$18,534,961)

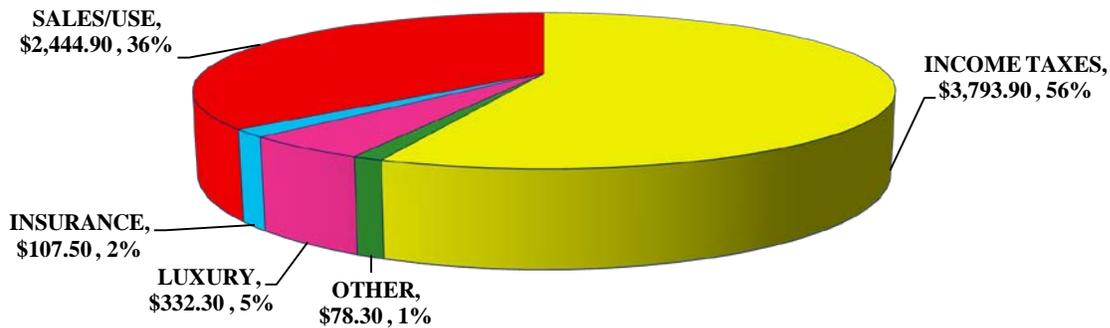
Act 1042 of 2017 - Income Tax Credit for Employing Apprentice estimated reduction in General Revenue collections is unknown.

Act 481 of 2017 - Tax Deduction for Contributions to a Tuition Savings Account estimated reduction to General Revenue collections is unknown.

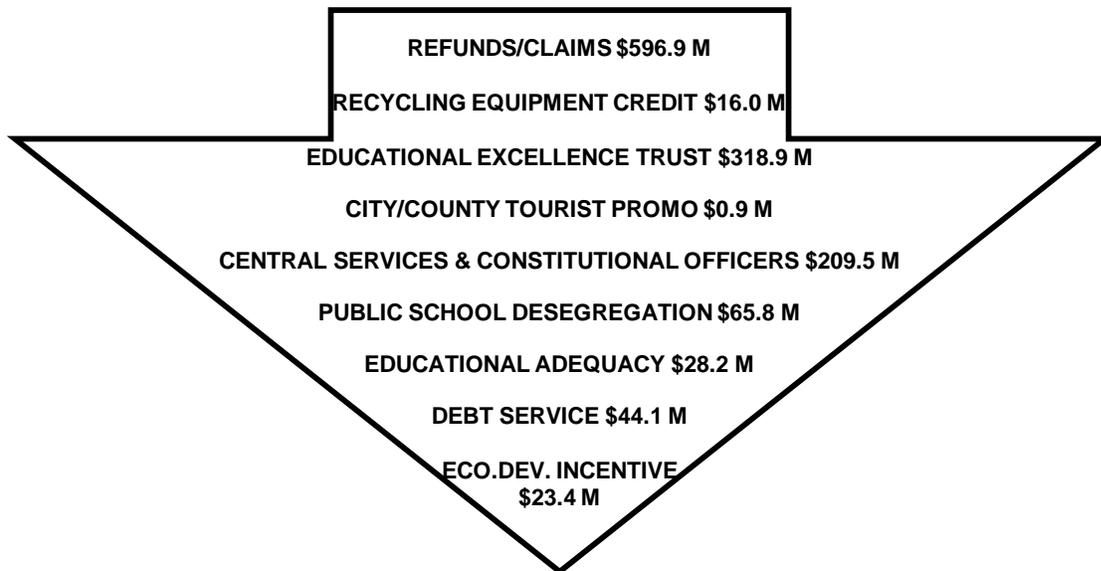
FISCAL YEAR 2017-18

ESTIMATED GROSS GENERAL REVENUES (05/02/17)

\$6,756.9 Million

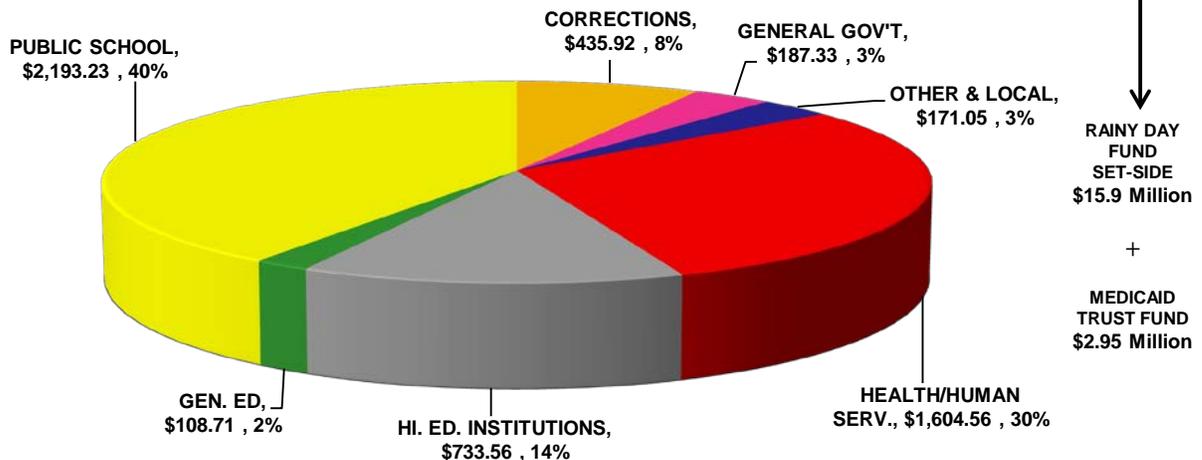


LESS



DISTRIBUTION OF FY2018 "NET AVAILABLE" GENERAL REVENUES¹

\$5,453.2 Million



1. Distribution to State Agencies, Institutions, Rainy Day, Medicaid Trust Fund: \$5,453.2 ("A" Includes \$15.9M Rainy Day, \$2.95M Medicaid Trust Fund + 67.26% of "B")

Bureau of Legislative Research

REVENUE STABILIZATION LAW

Act 1083 (HB1548) and Act 1127 (SB295) of 2017

- The Revenue Stabilization Law defines the monthly distribution of General Revenue as well as the maximum amount each Agency and Institution is allocated. 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.
- Sections 2 through 21 in the FY2018 allocation acts are clean up Sections to Title 19 to correct code sites references that were amended, technical corrections and to delete unused funds.
- Establishes a Category “A” and “B” for Fiscal Year 2018. Category “A” must be fully funded before general revenues are distributed in Category “B”.
- Allocates \$5.3 billion to be distributed to Agencies and Institutions in Category “A”, \$15.88 million for the Rainy Day Fund and \$2.95 million for the Arkansas Medicaid Program Trust Fund.
- After Category “A” is fully funded general revenue collections are distributed monthly to Category “B” for a total \$131.5 million dollars. Any General Revenue collected after Categories “A” and “B” are deposited into the State Treasury as surplus funds and cannot be expended until appropriated by the General Assembly.
- Major changes for Fiscal Year 2018 General Revenue Distributions as follows:
 - General Education – Public School Fund includes an increase of \$2.5 million for computer science initiatives and Category “B” distributes an additional \$3 million for Arkansas Better Chance (Pre-K funding).
 - The total State Library allocation includes \$1 million in additional funding to restore Library Grants to the previous authorized level (for a total of \$5.6 million dollars).
 - The Department of Human Services was reorganized and general revenue funding was shifted in various divisions. Other changes include, \$1 million dollars in additional funding was restored for the Division of Aging and Adult Services for Senior Citizen Centers, an additional \$26 million dollars for the Divisions of Children and Family Services for Foster Care, an additional \$75 million dollars for Medicaid Growth (which does not include additional one-time or surplus funding of \$90 million dollars for the 2017-19 biennium) and an additional \$5 million in the Division of Behavioral Health for Crisis Stabilizations Centers.
 - The Department of Higher Education includes an additional \$6 million dollars for Workforce Grants.
 - The Department of Correction includes an additional \$10 million dollars to replace one time funding provide in the previous biennium (\$8 million) and an increase in the inmate health care contract (\$2 million).
 - The Department of Community Correction includes an additional \$9.2 million to replace one time funding provide in the previous biennium and \$250,000 for the High Risk Parolee Career Counseling program.
 - The County Jail Reimbursement allocation was reduced by \$2.2 million due to the reduction in the number of reimbursements of county jail beds from 1,500 to 1,300.
 - The Miscellaneous Agencies allocation was increased by \$2.7 million for increase cost of the Election Commission for election expense.
 - The Health Department received an increase of \$150,000 for the Prescription Drug Monitoring program.
 - \$16 million was included in the Merit Adjustment fund and \$8 million was included in the Rainy Day Fund to implement the new pay plan.

FY18 REVENUE STABILIZATION AMENDMENT – Act 1127 & 1083 of 2017

(Page 1 of 2) FUND ACCOUNTS	FY2017 FORECAST	Fiscal Year 2018			DIFFERENCE FY17 to FY18	% Change
		"A"	"B"	TOTAL ALLOCATION		
General Education	\$2,151,529,810	\$2,153,934,175	\$3,000,000	\$2,156,934,175	\$5,404,365	0.3%
State Library	4,641,919	4,641,919	1,000,000	5,641,919	1,000,000	21.5%
Career Education	31,964,455	31,964,455	0	31,964,455	0	0.0%
PUBLIC SCHOOL FUND	\$2,188,136,184	\$2,190,540,549	\$4,000,000	\$2,194,540,549	\$6,404,365	0.3%
GENERAL EDUCATION FUND						
Dept. of Education	\$16,162,434	\$16,162,434	\$0	\$16,162,434	\$0	0.0%
Educational Facilities Partnership	41,828,951	31,828,951	10,000,000	41,828,951	0	0.0%
Academic Facilities & Transportation	2,509,256	2,509,256	0	2,509,256	0	0.0%
Educational Television	5,293,237	5,278,441	0	5,278,441	(14,796)	-0.3%
School for the Blind	7,016,941	7,016,941	0	7,016,941	0	0.0%
School for the Deaf	10,142,113	10,142,113	0	10,142,113	0	0.0%
State Library	3,591,373	3,514,711	0	3,514,711	(76,662)	-2.1%
Dept. of Career Education	4,790,510	4,290,510	500,000	4,790,510	0	0.0%
Rehabilitation Services	13,126,651	12,897,526	0	12,897,526	(229,125)	-1.7%
Subtotal - General Education	\$104,461,466	\$93,640,883	\$10,500,000	\$104,140,883	(\$320,583)	-0.3%
Technical Institutes:						
Crowley's Ridge TI	\$2,644,401	\$2,644,401	\$0	\$2,644,401	\$0	0.0%
Northwest TI	3,075,886	3,062,951	0	3,062,951	(12,935)	-0.4%
Riverside VTS	2,301,199	2,296,614	0	2,296,614	(4,585)	-0.2%
Subtotal - Technical Institutes	\$8,021,486	\$8,003,966	\$0	\$8,003,966	(\$17,520)	-0.2%
TOTAL GENERAL ED. FUND	\$112,482,952	\$101,644,849	\$10,500,000	\$112,144,849	(\$338,103)	-0.3%
HUMAN SERVICES FUNDS						
DHS-Administration	\$16,136,255	\$19,331,086	\$1,662,522	\$20,993,608	\$4,857,353	30.1%
Aging and Adult Services	16,547,666	15,227,329	1,000,000	16,227,329	(320,337)	-1.9%
Children & Family Services	91,537,075	113,251,648	5,000,000	118,251,648	26,714,573	29.2%
Child Care/Early Childhood Ed.	1,164,457	1,097,871	0	1,097,871	(66,586)	-5.7%
Youth Services	47,808,456	47,808,456	1,316,269	49,124,725	1,316,269	2.8%
Devel. Disab. Services	65,870,969	65,211,358	0	65,211,358	(659,611)	-1.0%
Medical Services	7,197,500	7,067,957	3,028,073	10,096,030	2,898,530	40.3%
DHS-Grants	1,066,195,484	1,056,195,484	85,550,408	1,141,745,892	75,550,408	7.1%
Behavioral Health	82,370,394	86,910,479	0	86,910,479	4,540,085	5.5%
Services for the Blind	1,883,424	1,883,424	4,672	1,888,096	4,672	0.2%
County Operations	48,481,487	46,462,733	0	46,462,733	(2,018,754)	-4.2%
TOTAL HUMAN SERVICES	\$1,445,193,167	\$1,460,447,825	\$97,561,944	\$1,558,009,769	\$112,816,602	7.8%
STATE GENERAL GOV'T FUND						
Dept. of Ark. Heritage	\$8,436,851	\$7,720,579	\$500,000	\$8,220,579	(\$216,272)	-2.6%
Department of Agriculture	17,300,203	16,298,621	1,000,000	\$17,298,621	(1,582)	0.0%
Dept. of Labor	3,227,555	3,227,555	0	3,227,555	0	0.0%
Dept. of Higher Education	5,399,182	11,399,182	0	11,399,182	6,000,000	111.1%
Dept. of H.E.-Grants	40,017,466	40,017,466	0	40,017,466	0	0.0%
Dept. of Economic Development	12,170,432	10,942,266	500,000	11,442,266	(728,166)	-6.0%
Dept. of Correction	340,723,785	346,058,201	5,334,417	351,392,618	10,668,833	3.1%
Dept. of Community Correction	78,610,629	83,191,977	4,581,348	87,773,325	9,162,696	11.7%
State Military Department	9,427,702	9,310,105	0	9,310,105	(117,597)	-1.2%
Dept. of Parks & Tourism	21,407,308	18,407,308	3,000,000	21,407,308	0	0.0%
Dept. of Environmental Quality	4,252,178	3,122,616	1,000,000	4,122,616	(129,562)	-3.0%
Miscellaneous Agencies	\$60,616,822	\$61,829,367	1,528,765	63,358,132	2,741,310	4.5%
TOTAL STATE GENERAL GOV'T	\$601,590,113	\$611,525,243	\$17,444,530	\$628,969,773	\$27,379,660	4.6%
OTHER FUNDS						
County Aid	\$21,428,616	\$21,428,616	\$0	\$21,428,616	\$0	0.0%
County Jail Reimbursement	16,453,607	14,263,607	0	14,263,607	(2,190,000)	-13.3%
Crime Information Center	3,759,593	3,759,593	0	3,759,593	0	0.0%
Child Support Enforcement	12,984,053	12,984,053	0	12,984,053	0	0.0%
Dept. of Health	78,896,794	77,146,794	2,000,000	79,146,794	250,000	0.3%
Merit Adjustment Fund*	5,200,000	16,000,000	0	16,000,000	10,800,000	207.7%
Motor Vehicle Acquisition	0	3,000,000	0	3,000,000	3,000,000	0.0%
Municipal Aid	29,372,099	29,372,099	0	29,372,099	0	0.0%
State Police	66,375,577	66,375,577	0	66,375,577	0	0.0%
Dept. of Workforce Services-TANF	3,864,840	3,864,840	0	3,864,840	0	0.0%
TOTAL OTHER FUNDS	\$238,335,179	\$248,195,179	\$2,000,000	\$250,195,179	\$11,860,000	5.0%

REVENUE STABILIZATION FISCAL YEAR 2018

(Page 2 of 2) FUND ACCOUNTS	2017 FORECAST	"A"	"B"	TOTAL ALLOCATION	DIFFERENCE FY17 to FY18	% CHANGE
INSTITUTIONS OF HIGHER EDUCATION						
Arkansas State University	\$59,090,991	\$59,090,991	\$0	\$59,090,991	0	0.0%
Arkansas Tech University	32,216,531	32,216,531	0	32,216,531	0	0.0%
Henderson State University	18,876,011	18,876,011	0	18,876,011	0	0.0%
Southern Arkansas University	15,584,976	15,584,976	0	15,584,976	0	0.0%
UA-Fayetteville	117,536,490	117,536,490	0	117,536,490	0	0.0%
UA - System	3,417,950	3,417,950	0	3,417,950	0	0.0%
UA - Archeological Survey	2,327,380	2,327,380	0	2,327,380	0	0.0%
UA - Agriculture	62,800,138	62,800,138	0	62,800,138	0	0.0%
UA - Clinton School	2,295,575	2,295,575	0	2,295,575	0	0.0%
UA - Criminal Justice Institute	1,825,769	1,825,769	0	1,825,769	0	0.0%
UA-AR Sch.Math, Science, & Arts	1,113,015	1,113,015	0	1,113,015	0	0.0%
U of A - Ft. Smith	20,594,615	20,594,615	0	20,594,615	0	0.0%
UA-Little Rock	60,755,097	60,755,097	0	60,755,097	0	0.0%
UA-Medical Sciences	86,456,661	86,456,661	0	86,456,661	0	0.0%
UAMS - Child Abuse/Rape/Domestic Violence	735,000	735,000	0	735,000	0	0.0%
UAMS - Pediatrics/Psychiatric Research	1,950,000	1,950,000	0	1,950,000	0	0.0%
UAMS - Child Safety Center	720,588	720,588	0	720,588	0	0.0%
UAMS - Indigent Care	5,342,181	5,342,181	0	5,342,181	0	0.0%
UA-Monticello	15,946,042	15,946,042	0	15,946,042	0	0.0%
UA-Pine Bluff	25,418,885	25,418,885	0	25,418,885	0	0.0%
University of Central Arkansas	53,114,705	53,114,705	0	53,114,705	0	0.0%
Subtotal - 4 Year Institutions	\$588,118,601	\$588,118,601	\$0	\$588,118,601	\$0	0.0%
Two Year Institutions:						
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$0	\$8,577,052	\$0	0.0%
Arkansas State University - Beebe	11,835,727	11,835,727	0	11,835,727	0	0.0%
Arkansas State Univ.-Mt. Home	3,648,110	3,648,110	0	3,648,110	0	0.0%
Arkansas State Univ. - Newport	5,992,293	5,992,293	0	5,992,293	0	0.0%
Cossatot C C of the UA	3,395,802	3,395,802	0	3,395,802	0	0.0%
East Arkansas Cmty. College	5,788,058	5,788,058	0	5,788,058	0	0.0%
Mid-South Cmty. College	3,858,007	3,858,007	0	3,858,007	0	0.0%
Mid-South - ADTEC	1,500,000	1,500,000	0	1,500,000	0	0.0%
National Park Cmty. College	9,046,489	9,046,489	0	9,046,489	0	0.0%
North Arkansas College	7,966,964	7,966,964	0	7,966,964	0	0.0%
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	0	10,619,202	0	0.0%
Phillips Cmty. College of the UA	9,063,088	9,063,088	0	9,063,088	0	0.0%
Rich Mountain Cmty. College	3,206,869	3,206,869	0	3,206,869	0	0.0%
Southern Ark. University - Tech	5,705,511	5,705,511	0	5,705,511	0	0.0%
SAU-Tech-Envir. Control Center	368,404	368,404	0	368,404	0	0.0%
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	0	1,651,221	0	0.0%
South Arkansas Cmty. College	6,034,307	6,034,307	0	6,034,307	0	0.0%
U of A - Cmty. College at Batesville	4,131,061	4,131,061	0	4,131,061	0	0.0%
U of A - Cmty. College at Hope	4,491,997	4,491,997	0	4,491,997	0	0.0%
U of A - Cmty. College at Morrilton	5,022,155	5,022,155	0	5,022,155	0	0.0%
Subtotal - 2 Year Institutions	\$111,902,317	\$111,902,317	\$0	\$111,902,317	\$0	0.0%
Technical Colleges						
Black River	\$6,113,516	\$6,113,516	\$0	\$6,113,516	\$0	0.0%
Ouachita	3,527,261	3,527,261	0	3,527,261	0	0.0%
Ozarka	3,126,475	3,126,475	0	3,126,475	0	0.0%
Pulaski	15,137,437	15,137,437	0	15,137,437	0	0.0%
Southeast Arkansas College	5,636,798	5,636,798	0	5,636,798	0	0.0%
Subtotal - Technical Colleges	\$33,541,487	\$33,541,487	\$0	\$33,541,487	\$0	0.0%
TOTAL INSTITUTIONS OF H. E.	\$733,562,405	\$733,562,405	\$0	\$733,562,405	0	0.0%
Rainy Day Funds	\$13,800,000	\$15,877,476	\$0	\$15,877,476	2,077,476	0.0%
Medicaid Trust Fund	\$0	\$2,954,500	\$0	\$2,954,500	2,954,500	0.0%
TOTAL	\$5,333,100,000	\$5,364,748,026	\$131,506,474	\$5,496,254,500	\$163,154,500	3.1%

FY2018 MISCELLANEOUS AGENCIES FUND ALLOCATION IN REVENUE STABILIZATION

FUND ACCOUNTS	FORECAST	"A"	"B"	ALLOCATION	Change Level	% Change
DFA - State's Contributions	1,472,212	\$1,441,704	\$0	\$1,441,704	(\$30,508)	-2.1%
PC & E - Commission Expenses	3,936	3,936	\$0	3,936	0	0.0%
AEDC - Division of Science and Technology	1,589,978	1,395,078	0	1,395,078	(194,900)	-12.3%
AEDC - DST Research Grants	1,543,678	1,543,678	0	1,543,678	0	0.0%
AEDC - Rural Services Division	919,120	777,488	0	777,488	(141,632)	-15.4%
Assessment Coordination Department	534,449	534,449	0	534,449	0	0.0%
Capitol Zoning Commission	237,002	237,002	0	237,002	0	0.0%
Crime Laboratory	8,764,099	8,764,099	0	8,764,099	0	0.0%
Department of Emergency Management	1,883,196	1,883,196	0	1,883,196	0	0.0%
Department of Veterans Affairs	2,363,071	2,314,491	0	2,314,491	(48,580)	-2.1%
DFA - Alcohol Beverage Control	2,169,420	2,109,728	1,954	2,111,682	(57,738)	-2.7%
DFA - Building Authority Division	2,491,426	2,122,283	0	2,122,283	(369,143)	-14.8%
DFA - Developmental Disabilities Council	38,254	36,447	0	36,447	(1,807)	-4.7%
DFA - UAMS-Child Abuse/Violence	63,117	63,117	650	63,767	650	1.0%
DFA - Child Welfare Restructuring	271,604	271,604	2,796	274,400	2,796	1.0%
DFA - Children's Hospital	3,497,594	3,497,594	0	3,497,594	0	0.0%
DFA - Dept Justice Non-Victim Assistance	989,810	989,810	10,190	1,000,000	10,190	1.0%
DFA - Racing Commission	1,522,609	1,507,509	0	1,507,509	(15,100)	-1.0%
DFA - Various Grants & Expenses	1,686,570	1,679,045	0	1,679,045	(7,525)	-0.4%
DFA - Victims of Crime Justice Assistance	155,536	155,536	203,660	359,196	203,660	130.9%
Disabled Veterans Service Office	33,720	33,720	0	33,720	0	0.0%
Ethics Commission	705,745	705,745	0	705,745	0	0.0%
Fair Housing Commission	286,026	271,565	0	271,565	(14,461)	-5.1%
Geological Survey	2,043,534	2,006,245	0	2,006,245	(37,289)	-1.8%
Health Services Agency	322,493	322,493	0	322,493	0	0.0%
Highway & Transportation Department	350,393	350,393	0	350,393	0	0.0%
Judicial Discipline & Disability Commission	678,392	678,392	0	678,392	0	0.0%
Livestock & Poultry - Show Premiums	729,272	729,272	0	729,272	0	0.0%
Law Enforcement. Standards & Training	3,267,314	3,267,314	50,000	3,317,314	50,000	1.5%
Martin Luther King, Jr. Commission	233,167	233,167	0	233,167	0	0.0%
Military - National Guard Museum	89,053	81,558	0	81,558	(7,495)	0.0%
Minority Health Commission	201,476	198,333	0	198,333	(3,143)	-1.6%
Office of Geographic Information	1,250,786	1,147,869	0	1,147,869	(102,917)	-8.2%
Office of Health Information Technology	1,000,000	1,000,000	0	1,000,000	0	0.0%
Office of Medicaid Inspector General	1,182,917	1,182,740	0	1,182,740	(177)	0.0%
Parole Board	2,258,696	2,247,016	59,515	2,306,531	47,835	2.1%
Sentencing Commission	463,424	451,935	0	451,935	(11,489)	-2.5%
Natural Resources Commission	6,440,948	6,440,948	0	6,440,948	0	0.0%
Spinal Cord Commission	2,237,474	2,237,474	0	2,237,474	0	0.0%
State Board of Election Commissioners	630,619	3,491,236	1,200,000	4,691,236	4,060,617	643.9%
Tobacco Control Board	834,793	804,647	0	804,647	(30,146)	-3.6%
UAMS - Various Programs	825,035	825,035	0	825,035	0	0.0%
UAMS - AR Center for Health Improvement	500,000	500,000	0	500,000	0	0.0%
Veterans Child Welfare Services	158,883	158,883	0	158,883	0	0.0%
War Memorial Stadium Comm.	889,085	889,085	0	889,085	0	0.0%
Waterways Commission	253,229	246,508	0	246,508	(6,721)	-2.7%
Unallocated	553,667	0	0	0	(553,667)	0.0%
TOTAL	\$60,616,822	\$61,829,367	\$1,528,765	\$63,358,132	\$2,741,310	4.5%

RAINY DAY FUND

Act 1123 (SB552) & Act 1084 (HB1830) of 2017

- Creates a new fund to be known as the Rainy Day Fund. Previous General Assemblies had created a sub-fund within the General Improvement Fund known as the Rainy Day Set-Aside.
- The General Assembly did not transfer money to or fund any General Improvement projects for the 2017-19 biennium.
- The 91st General Assembly transferred surplus funds from General Revenues collected in excess of the Revenue Stabilization allocations (surplus) for Fiscal Year 2016 and 2017, General Revenues recouped or unspent by State Agencies, funds remaining in the previous biennium's General Improvement Fund and funds remaining in the previous General Improvement Rainy Day Set-Aside.
- The estimated Rainy Day Fund income for the 2017-19 biennium is \$240 million dollars, as reflected on the top of the chart on the next page.
- Of those funds transferred to the Rainy Day Fund the first \$160.5 million dollars received is to fund the "Priority / Debt Obligations Set-Asides". These set asides consist of \$10.5 million dollars for the Department of Correction for lease Payments, \$90 million dollars for Medicaid, and \$60 million dollars for school facilities.
- The next \$52 million dollars deposited into the Rainy Day Fund is to fund the "Executive / Legislative Shared Projects Set-Asides". These set asides consist of \$30 million dollars for the Quick Action Closing Fund, \$2 million dollars for the Arkansas Acceleration Fund and \$20 million dollars for the Highway Department.
- No more than \$20 million dollars may then be transferred to the Rainy Day Fund, with the exception of funds allocated to the Rainy Day Fund in the Revenue Stabilization Act authorized by the General Assembly which shall not be applied to the \$20 million dollar cap.
- The Governor may release money from the Rainy Day Fund to provide funding to any General Improvement appropriation with notification of such transfer to the Arkansas Legislative Council. The Governor may also release money to any appropriation authorized by the General Assembly, other than general improvement appropriations, after receiving approval of the General Assembly.

Rainy Day Fund – Act 1123 & Act 1084 of 2017

The General Assembly did not allocate funding for the General Improvement Fund. Estimated surplus funds were allocated to the Rainy Day Fund as reflected in this schedule.

<u>INCOME - ONE TIME SURPLUS SOURCE</u>	<u>Surplus</u>
Unobligated Balance (Surplus) in 90th Session General Improvement Fund	\$14,194,758
FY2016 General Revenue Surplus - General Revenue collected over the amount distributed to Agencies and Institutions	\$177,413,001
FY2017 General Revenue Surplus	\$0
Recouped General Revenue From FY2016 - General Revenue allocated to Agencies that were not spent	\$5,845,301
Recouped General Revenues From FY2017 (Estimate)	\$5,000,000
Old Projects Recoupment (Estimate)	\$2,000,000
90th Session Rainy Day Set Aside in the General Improvement Fund estimated balances	\$35,000,000
TOTAL ESTIMATED FUNDING	\$239,453,060

<u>EXPENDITURES FOR FY2017</u>	<u>Less</u>
ACT 403 of 2017 - DHS - Division of Children & Family Services supplement appropriation for Fiscal Year 2017 (current year) to support the Foster Care Program.	\$14,000,000
<u>ESTIMATED BIENNIAL EXPENDITURES - FY18 & FY19</u>	
Department of Correction Lease Payments	\$10,500,000
Funding for Medicaid (\$70 Million Estimated for FY2018 and \$20 Million for FY2019)	\$90,000,000
Education Facilities Biennial Funding for School District Improvements	\$60,000,000
Quick Action Closing Fund	\$30,000,000
Economic Development Commission Accelerator Program	\$2,000,000
Highway Department Transfer for State Match of Federal Funding	\$20,000,000
TOTAL ESTIMATED EXPENDITURES	\$226,500,000

ESTIMATED BALANCE REMAINING IN THE RAINY DAY FUND	\$12,953,060
Funds transferred to the Rainy Day Fund after the Estimated Biennial Expenditures have been set-aside (as listed in this schedule) may not exceed \$20 million dollars and shall remain unallocated and cannot be expensed until appropriated by the General Assembly. With the exception that funds transferred to the Rainy Day Fund from Revenue Stabilization Allocations authorized by the General Assembly shall not count against the \$20 million dollar Rainy Day Fund balance cap.	

UNFUNDED GENERAL IMPROVEMENT APPROPRIATIONS

All of the following General Improvement Appropriations are not funded. Funds can be released to these appropriations from the Rainy Day Fund as authorized by Act 1123 and 1084 of 2017.

<u>Act</u>	<u>Bill</u>		<u>Appropriation Purpose (Page 1 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
Agriculture Department					
485	HB1498	1	A for various maintenance, renovation, equipping, professional services contracts for air tankers, construction, acquisition, improvement, upgrade, and repair of real property and facilities of the Arkansas Agriculture Department	\$10,000,000	\$0
485	HB1498	1	B for various maintenance, renovation, equipping, professional services contracts for air tankers, construction, acquisition, improvement, upgrade, repair of real property and facilities, personal services and operational expenses related to agricultural disasters	\$10,000,000	\$0
485	HB1498	1	C for construction of New Office Space, Laboratories and Support Facilities for the Department of Agriculture	\$6,000,000	\$0
485	HB1498	1	D for grants for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities relating to County and District Fairs	\$847,200	\$0
485	HB1498	1	E for a grant or low interest loan for the Arkansas Agriculture Department - Plant Board to pay for debts associated with the Boll Weevil Suppression and Eradication Act	\$13,800,000	\$0
Sub Total				\$40,647,200	\$0
Ark. Heritage - Administration					
228	HB1506	1	A for acquisition of the MRI building, including the land, located at 906 South Broadway Street in Little Rock, Arkansas	\$535,700	\$0
Arkansas Northeastern College					
222	HB1489	1	A for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Building	\$1,850,000	\$0
222	HB1489	1	B for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Nursing and Allied Health Building in Paragould	\$1,000,000	\$0
222	HB1489	1	C for critical maintenance	\$350,000	\$0
222	HB1489	1	D for deferred maintenance	\$360,000	\$0
222	HB1489	1	E for repair or replacement of equipment and library holdings	\$138,225	\$0
Sub Total				\$3,698,225	\$0
Arkansas Tech					
842	SB314	2	A for reroofing the Allied Health Building on the Ozark Campus	\$107,731	\$0
842	SB314	2	B for technology upgrades, including a partial renovation of Corley Hall and connecting the Ozark Campus to the AREON	\$5,832,533	\$0
842	SB314	2	C for instructional technology in labs for the Ozark Campus	\$244,213	\$0
842	SB314	2	D for construction of an academic classroom facility	\$2,367,467	\$0
842	SB314	2	E for renovation of restrooms in the Technology and Academic Support building on the Ozark Campus	\$120,589	\$0
842	SB314	2	F for critical maintenance	\$300,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 2 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
842	SB314	2	G	for critical maintenance for the Ozark Campus	\$30,000	\$0
842	SB314	2	H	for deferred maintenance	\$2,460,000	\$0
842	SB314	2	I	for purchase, replacement, and renewal of equipment and library holdings	\$1,361,321	\$0
842	SB314	2	J	for deferred maintenance for the Ozark Campus	\$190,000	\$0
842	SB314	2	K	for purchase, replacement, and renewal of equipment and library holdings at the Ozark Campus	\$149,510	\$0
Sub Total					\$13,163,364	\$0
ASU - Mid-South						
904	HB1489	5	A	for upgrade and replacement of Classroom Instructional Technology Equipment	\$102,000	\$0
904	HB1489	5	B	for critical maintenance	\$20,000	\$0
904	HB1489	5	C	for deferred maintenance	\$460,000	\$0
904	HB1489	5	D	for repair or replacement of equipment and library holdings	\$159,060	\$0
Sub Total					\$741,060	\$0
ASU - Beebe						
904	HB1489	2	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an IT Services Data Center	\$2,000,000	\$0
904	HB1489	2	B	for renovations of State Hall	\$1,375,000	\$0
904	HB1489	2	C	for critical maintenance	\$110,000	\$0
904	HB1489	2	D	for deferred maintenance	\$1,070,000	\$0
904	HB1489	2	E	for repair or replacement of equipment and library holdings	\$445,250	\$0
Sub Total					\$5,000,250	\$0
ASU - Jonesboro						
842	SB314	1	A	for construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the Arkansas State University System	\$15,000,000	\$0
842	SB314	1	B	for construction of a College of Engineering building	\$4,000,000	\$0
842	SB314	1	C	for College of Education and Communications restrooms renovation	\$908,500	\$0
842	SB314	1	D	for Library HVAC system renovation and modernization	\$2,000,000	\$0
842	SB314	1	E	for Lab Sciences Lab and HVAC System renovation and modernization	\$1,291,500	\$0
842	SB314	1	F	for critical maintenance	\$1,840,000	\$0
842	SB314	1	G	for deferred maintenance	\$4,940,000	\$0
842	SB314	1	H	for the purchase, replacement, and renewal of equipment and library holdings	\$2,342,774	\$0
Sub Total					\$32,322,774	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 3 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
ASU - Mountain Home						
904	HB1489	3	A	for acquisition and renovation of an Occupational Technical Center	\$1,850,000	\$0
904	HB1489	3	B	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Wellness Center	\$1,000,000	\$0
904	HB1489	3	C	for critical maintenance	\$90,000	\$0
904	HB1489	3	D	for deferred maintenance	\$220,000	\$0
904	HB1489	3	E	for repair or replacement of equipment and library holdings	\$162,705	\$0
Sub Total					\$3,322,705	\$0
ASU - Newport						
904	HB1489	4	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a STEM Classroom/Lab Building on the Jonesboro Campus in a sum not to exceed	\$1,000,000	\$0
904	HB1489	4	B	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Administration Building on the Newport Campus	\$750,000	\$0
904	HB1489	4	C	for renovation of a classroom building to provide a Transportation Tech Building on the Newport Campus	\$547,500	\$0
904	HB1489	4	D	for remodel of the Main Building on the Jonesboro Campus	\$552,500	\$0
904	HB1489	4	E	for critical maintenance	\$20,000	\$0
904	HB1489	4	F	for deferred maintenance	\$340,000	\$0
904	HB1489	4	G	for repair or replacement of equipment and library holdings	\$264,730	\$0
Sub Total					\$3,474,730	\$0
Black River Technical College						
904	HB1489	6	A	for Student Information System upgrades	\$1,062,000	\$0
904	HB1489	6	B	for the renovation of the "A" and "B" Buildings	\$157,500	\$0
904	HB1489	6	C	for the construction of a storage building for Fire Science Program truck and equipment	\$157,500	\$0
904	HB1489	6	D	for equipment replacement in the Academic Complex/Library	\$54,000	\$0
904	HB1489	6	E	for construction of a storage building for Grounds Maintenance tractors and equipment	\$90,000	\$0
904	HB1489	6	F	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Technical Education Building	\$1,167,000	\$0
904	HB1489	6	G	for renovation of the Randolph County Development Center	\$162,000	\$0
904	HB1489	6	H	for critical maintenance	\$10,000	\$0
904	HB1489	6	I	for deferred maintenance	\$390,000	\$0
904	HB1489	6	J	for repair or replacement of equipment and library holdings	\$201,595	\$0
Sub Total					\$3,451,595	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 4 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
College of The Ouachitas						
904	HB1489	7	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Health/Science Technology Building	\$1,600,000	\$0
904	HB1489	7	B	for improvements in technology infrastructure	\$250,000	\$0
904	HB1489	7	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Conference and Student Center	\$1,000,000	\$0
904	HB1489	7	D	for critical maintenance	\$50,000	\$0
904	HB1489	7	E	for deferred maintenance	\$200,000	\$0
904	HB1489	7	F	for repair or replacement of equipment and library holdings	\$129,325	\$0
Sub Total					\$3,229,325	\$0
Community Correction						
223	HB1494	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$12,000,000	\$0
Correction Department						
224	HB1495	1	A	for lease payments associated with debt service on a 948-bed institution at Malvern, a 400-bed addition at the Grimes Unit at Newport, and 862-bed Special Needs Unit and addition to the Ouachita River Unit at Malvern	\$10,500,000	\$0
224	HB1495	1	B	for construction to expand the existing visitation center at the McPherson Unit	\$312,430	\$0
224	HB1495	1	C	for construction to expand the existing Administration Building at the McPherson Unit	\$395,439	\$0
224	HB1495	1	D	for construction to provide 576 additional beds at the North Central Unit	\$39,283,656	\$0
224	HB1495	1	E	for expansion and repairs to the existing parking lot at the Ouachita River Unit	\$326,362	\$0
224	HB1495	1	F	for construction of two armories at the Varner and Tucker Units	\$138,399	\$0
224	HB1495	1	F	for construction of two armories at the Varner Unit and Maximum Security Unit at Tucker	\$138,399	\$0
224	HB1495	1	G	for replacement of obsolete equipment at the East Arkansas Unit Lift Station	\$79,313	\$0
Sub Total					\$51,173,998	\$0
Crime Laboratory						
219	SB324	1	A	for constructing and equipping a forensic laboratory in Northwest Arkansas	\$4,700,000	\$0
219	SB324	1	B	for laboratory equipment and upgrades to the Labwide Information Management System	\$1,250,000	\$0
Sub Total					\$5,950,000	\$0
Crowley's Ridge Technical Institute						
232	HB1488	1	A	for cosmetology classroom and laboratory facility's construction and equipment costs	\$894,375	\$0
232	HB1488	1	B	for major maintenance and repair of facilities	\$957,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 5 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
232	HB1488	1	C	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$0
Sub Total					\$2,851,375	\$0
Department of Finance and Administration						
218	SB323	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair projects for all state-owned real property and facilities	\$160,000,000	\$0
217	SB322	1	A	for major maintenance, renovation, repair or construction to provide contingency appropriation for capital projects	\$500,000	\$0
217	SB322	2	A	for State Motor Vehicle Acquisition	\$15,700,000	\$0
216	SB320	1	A	for AASIS implementation modernization costs	\$32,200,000	\$0
Sub Total					\$208,400,000	\$0
Department of Human Services						
229	HB1492	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade and repair of real property and facilities department-wide	\$10,000,000	\$0
230	HB1491	1	A	for grant payments of the Arkansas Medicaid Program of the Department of Human Services - Division of Medical Services - Grants	\$90,000,000	\$0
Sub Total					\$100,000,000	\$0
East Arkansas Community College						
904	HB1489	9	A	for renovation of technology infrastructure and systems	\$363,500	\$0
904	HB1489	9	B	for renovation and expansion of the Maintenance Building	\$280,950	\$0
904	HB1489	9	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student Center	\$1,250,000	\$0
904	HB1489	9	D	for renovation of Classroom Building 3	\$455,550	\$0
904	HB1489	9	E	for critical maintenance	\$30,000	\$0
904	HB1489	9	F	for deferred maintenance	\$290,000	\$0
904	HB1489	9	G	for repair or replacement of equipment and library holdings	\$116,675	\$0
Sub Total					\$2,786,675	\$0
Economic Development Commission						
468	SB331	1	A	for a transfer to the Economic Development Incentive Quick Action Closing Fund, for incentives to attract new business and economic development to the state	\$50,000,000	\$0
468	SB331	1	B	for funding for an investment in Arkansas' workforce through training incentives for companies located in Arkansas to upgrade skills of their existing workforce, or for a potential new workforce, and to build capacity within Arkansas to supply on-going training needs of Arkansas companies and to increase participation in the State's school-to-work initiatives	\$3,000,000	\$0
468	SB331	1	C	for payments on bonds issued for economic development projects authorized under Amendment 82 to the Constitution of the State of Arkansas of 1874	\$7,000,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 6 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
468	SB331	1	D	for funding for grants and/or loans to state agencies, cities, counties, community-based non-profit organizations and other eligible entities to undertake public works projects and/or job training efforts which support private sector job creation opportunities, alleviate conditions which constitute a threat to public health and well being, or partially defray the costs of providing access to publicly owned industrial parks, and/or technology parks; to provide grants and/or loans for the expansion of the aircraft and aerospace industry; grants and/or loans for port and waterway economic development projects; grants and/or loans for technology based economic development projects; grants and/or loans for industrial site development costs (including, but not limited to land acquisition, construction, renovation, and equipment acquisition); development of intermodal facilities (including, but not limited to port and waterway projects, rail spur construction and road and highway improvements); grants and/or loans to pay the costs of environmental mitigation projects; and for construction and/or improvement of water and sewer systems	\$20,000,000	\$0
468	SB331	1	E	for funding for grants and/or loans to state agencies, cities, counties, community-based non-profit organizations and other eligible entities to support economic stimulus activities throughout the State	\$10,000,000	\$0
468	SB331	1	F	for a transfer to the Arkansas Acceleration Fund for the Arkansas business technology accelerator program	\$2,000,000	\$0
468	SB331	1	G	for allocation by the Executive Director of the Arkansas Economic Development Commission for activities associated with the implementation of the State's strategic plan for economic development	\$500,000	\$0
Sub Total					\$92,500,000	\$0
Education Department						
220	SB321	2	A	for transfer to the Department of Education Public School Fund Account for computer science initiatives by the Department of Education	\$5,000,000	\$0
Education-Educational TV						
843	SB318	1	A	for maintenance of state-owned broadcast infrastructure and the network distribution system, and for operating expenses, maintenance and payment of federal and other matching grant requirements by the Department of Education - Educational Television Division	\$3,856,000	\$0
843	SB318	2	A	for personal services and operating expenses for archiving stories of World War II veterans	\$260,000	\$0
Sub Total					\$4,116,000	\$0
Education-School for the Blind						
214	SB316	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$4,500,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 7 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
Education-School for the Deaf						
215	SB317	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities	\$19,000,000	\$0
Geological Survey						
221	SB313	1	A	for the Arkansas Geological Survey Warehouse Roof replacement	\$141,075	\$0
221	SB313	1	B	for the Arkansas Geological Survey Building major maintenance, renovation or repair	\$35,000	\$0
221	SB313	1	C	for addition, renovation, or replacement of the Geological Education Center	\$1,132,005	\$0
Sub Total					\$1,308,080	\$0
Health Department						
213	SB315	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities of the Department of Health	\$11,000,000	\$0
Henderson State University						
842	SB314	3	A	for construction of a HPER building and renovation of the Wells Building	\$3,000,000	\$0
842	SB314	3	B	for renovation of the Russell Fine Arts Building	\$3,000,000	\$0
842	SB314	3	C	for construction of a School of Business building and renovation of Mooney Hall	\$1,200,000	\$0
842	SB314	3	D	for critical maintenance	\$800,000	\$0
842	SB314	3	E	for deferred maintenance	\$1,820,000	\$0
842	SB314	3	F	for the purchase, replacement, and renewal of equipment and library holdings	\$541,895	\$0
Sub Total					\$10,361,895	\$0
Higher Education Department						
581	SB330	1	A	for the Governor's Distinguished Scholar program	\$4,000,000	\$0
581	SB330	1	B	for Workforce Implementation Grants	\$6,000,000	\$0
581	SB330	1	C	for construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions of higher education	\$15,000,000	\$0
Sub Total					\$25,000,000	\$0
Law Enforcement Training						
225	HB1496	1	A	for various maintenance, renovation, equipping, construction, acquisition, improvement, upgrade, and repair of real property and facilities department-wide	\$2,100,000	\$0
225	HB1496	1	B	for professional services, maintenance, equipment, security enhancements, technology upgrades/equipment and internet connectivity expenses	\$236,000	\$0
225	HB1496	1	C	for equipment upgrades and construction to meet training needs	\$68,000	\$0
Sub Total					\$2,404,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 8 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
Military Department						
227	HB1499	1	A	for construction of a Youth Program Facility for the Civilian Student Training Program and Youth Challenge Program	\$10,000,000	\$0
227	HB1499	1	B	for construction and renovation projects for ADA compliance for Armories	\$750,000	\$0
227	HB1499	1	C	for construction and renovation of the Readiness Center located at 17303 Camp J.T. Robinson	\$1,852,606	\$0
227	HB1499	1	D	for construction and renovation of the Readiness Center located at 24346 Camp J.T. Robinson	\$988,665	\$0
227	HB1499	1	E	for upgrades and improvements associated with Readiness Center Energy Projects at Arkansas National Guard Readiness Centers throughout the state	\$1,070,000	\$0
227	HB1499	1	F	for construction, renovation, roof repair/replacement, upgrade latrines, upgrade windows and doors, parking and road resurfacing, and general facility maintenance for sustainment, restoration and modernization projects of the Arkansas Army National Guard Readiness Centers throughout the state	\$8,025,025	\$0
Sub Total					\$22,686,296	\$0
National Park College						
904	HB1489	10	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Learning Commons	\$775,000	\$0
904	HB1489	10	B	for technology infrastructure improvements	\$1,605,000	\$0
904	HB1489	10	C	for classroom technology	\$720,000	\$0
904	HB1489	10	D	for critical maintenance	\$110,000	\$0
904	HB1489	10	E	for deferred maintenance	\$470,000	\$0
904	HB1489	10	F	for repair or replacement of equipment and library holdings	\$166,755	\$0
Sub Total					\$3,846,755	\$0
North Arkansas College						
904	HB1489	11	A	for an upgrade and replacement of the Administrative ERP and SIS Software System	\$1,300,000	\$0
904	HB1489	11	B	for roof renovations for the Durand Center and Library	\$1,000,000	\$0
904	HB1489	11	C	for renovation of the North Campus Student Resource Area	\$100,000	\$0
904	HB1489	11	D	for renovation of the South Campus Library	\$450,000	\$0
904	HB1489	11	E	for critical maintenance	\$520,000	\$0
904	HB1489	11	F	for deferred maintenance	\$470,000	\$0
904	HB1489	11	G	for repair or replacement of equipment and library holdings	\$204,955	\$0
Sub Total					\$4,044,955	\$0
Northwest Arkansas Community College						
904	HB1489	12	A	for construction of a Washington County Center	\$961,325	\$0
904	HB1489	12	B	for renovation of the Burns Hall bathroom	\$160,000	\$0
904	HB1489	12	C	for remodeling of the library	\$111,300	\$0
904	HB1489	12	D	for the construction of storm drainage, leveling and replanting for the grounds covered by the railroad spur after removal	\$190,000	\$0
904	HB1489	12	E	for renovation of the Burns Hall East Wing	\$151,900	\$0
904	HB1489	12	F	for renovation of the parking garage	\$1,500,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 9 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
904	HB1489	12	G	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, and technology upgrades/equipment of the NCPTC Generator	\$40,000	\$0
904	HB1489	12	H	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the new Physical Plant facility	\$400,000	\$0
904	HB1489	12	I	for Emergency Notification enhancements	\$43,000	\$0
904	HB1489	12	J	for deferred maintenance	\$490,000	\$0
904	HB1489	12	K	for repair or replacement of equipment and library holdings	\$742,865	\$0
Sub Total					\$4,790,390	\$0
Northwest Technical Institute						
233	HB1486	1	A	for constructing and equipping an Allied Health addition to the Collegiate Center on the Springdale campus	\$3,940,394	\$0
233	HB1486	1	B	for Allied Health Facility construction, parking, equipment, and furnishings costs	\$5,805,432	\$0
233	HB1486	1	C	for Industrial Technology Center construction, parking, equipment, and furnishings costs	\$2,471,400	\$0
233	HB1486	1	D	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$0
Sub Total					\$13,217,226	\$0
Ozarka College						
904	HB1489	13	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Information Technology Center and Student Center	\$1,500,000	\$0
904	HB1489	13	B	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Fulton County Education Center	\$1,000,000	\$0
904	HB1489	13	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Health and Fitness Center	\$350,000	\$0
904	HB1489	13	D	for deferred maintenance	\$240,000	\$0
904	HB1489	13	E	for repair or replacement of equipment and library holdings	\$128,510	\$0
Sub Total					\$3,218,510	\$0
Parks & Tourism						
212	SB312	1	A	for construction at the Delta Heritage Trail State Park	\$3,795,779	\$0
212	SB312	1	B	for construction of a New/Replacement Visitor Center at Petit Jean State Park	\$7,700,000	\$0
Sub Total					\$11,495,779	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 10 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
Public Defender Commission						
288	SB327	1		for expenses related to the resentencing of juveniles sentenced to mandatory life without parole by the Arkansas Public Defender Commission for the fiscal year ending June 30, 2018	\$2,000,000	\$0
Public School Academic Facilities						
268	SB319	1	A	for transfer to the Educational Facilities Partnership Fund Account for grants and aid and special programs providing academic school facility and transportation assistance to the public school districts by the Division of Public School Academic Facilities and Transportation	\$100,000,000	\$0
Riverside Vo-Tech						
231	HB1487	1	A	for transfers of or refund to expenditures for capital balances for construction, renovation, major maintenance, and purchase of equipment for various capital projects or facility improvements	\$1,000,000	\$0
SAU - Tech						
904	HB1489	19	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Career and Workforce Development Center	\$1,850,000	\$0
904	HB1489	19	B	for renovation of the Administration/Business Building	\$1,000,000	\$0
904	HB1489	19	C	for critical maintenance	\$60,000	\$0
904	HB1489	19	D	for deferred maintenance	\$750,000	\$0
904	HB1489	19	E	for repair or replacement of equipment and library holdings	\$169,540	\$0
904	HB1489	20	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a dormitory at the Camden site	\$1,050,000	\$0
904	HB1489	20	B	for construction of confined space and rescue technique simulators	\$500,000	\$0
904	HB1489	20	C	for deferred maintenance	\$50,000	\$0
904	HB1489	21	A	for deferred maintenance	\$20,000	\$0
Sub Total					\$5,449,540	\$0
Secretary of State						
287	SB326	1	A	for HVAC upgrade to North End of State Capitol building	\$6,500,000	\$0
287	SB326	1	B	for roof and window repair of the State Capitol building	\$2,500,000	\$0
287	SB326	1	C	for asphalt resurfacing, replacement of damaged sidewalks and curbs, addition of lighting to unlit or dark areas, an upgrade of the irrigation system, and landscaping and plantings for the North Entry Promenade I and II of the State Capitol Grounds	\$538,112	\$0
287	SB326	1	D	for drains and storm water system renovations of the State Capitol Grounds	\$483,000	\$0
287	SB326	1	E	for interior plumbing and sump pump replacement for the State Capitol building	\$108,393	\$0
287	SB326	1	F	for electrical panel replacement in the State Capitol building	\$212,980	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 11 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
287	SB326	1	G	for expenses for State Capitol as-built drawings	\$250,000	\$0
287	SB326	1	H	for "Green" Initiatives for the State Capitol building, facilities and grounds including ventilation system cleaning, energy efficiency improvements and assessment, analysis and consulting services, recycling programs and/or related construction, renovation and equipping of and/or conversion to or purchase of Compressed Natural Gas vehicles and equipment including installation of a refueling station	\$1,500,000	\$0
287	SB326	1	I	for replacement of voting machine equipment statewide	\$30,000,000	\$0
287	SB326	1	J	for stone restoration, cleaning and repointing on the East Side of the State Capitol building	\$3,500,000	\$0
Sub Total					\$45,592,485	\$0

South Arkansas Community College

904	HB1489	17	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of an Advanced Manufacturing Center	\$844,643	\$0
904	HB1489	17	B	for an addition to the Health and Natural Sciences Building	\$1,250,000	\$0
904	HB1489	17	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Library/Learning Center expansion	\$755,357	\$0
904	HB1489	17	D	for critical maintenance	\$70,000	\$0
904	HB1489	17	E	for deferred maintenance	\$430,000	\$0
904	HB1489	17	F	for repair or replacement of equipment and library holdings	\$166,910	\$0
Sub Total					\$3,516,910	\$0

Southeast Arkansas College

904	HB1489	18	A	for replacement of the General Studies North-South Sewer	\$790,000	\$0
904	HB1489	18	B	for replacement of transformers at General Studies South	\$25,000	\$0
904	HB1489	18	C	for replacement of the McGeorge Hall boiler	\$25,000	\$0
904	HB1489	18	D	for replacement of the Founders Hall boiler	\$25,000	\$0
904	HB1489	18	E	for replacement of the Core Server Switch for the entire campus	\$82,169	\$0
904	HB1489	18	F	for replacement of damaged brick on the Library	\$25,000	\$0
904	HB1489	18	G	for upgrades, repair and replacement of classroom projectors	\$105,000	\$0
904	HB1489	18	H	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Wellness Center and classrooms	\$1,772,831	\$0
904	HB1489	18	I	for critical maintenance	\$90,000	\$0
904	HB1489	18	J	for deferred maintenance	\$330,000	\$0
904	HB1489	18	K	for repair or replacement of equipment and library holdings	\$156,625	\$0
Sub Total					\$3,426,625	\$0

Southern Arkansas University

842	SB314	4	A	for construction of an Educational building	\$1,350,000	\$0
842	SB314	4	B	for technology infrastructure improvements and upgrades	\$3,465,750	\$0
842	SB314	4	C	for renovation of Childs Hall and ADA upgrades to create the Science, Technology, Engineering and Mathematics training center	\$2,384,250	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 12 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
842	SB314	4	D	for critical maintenance	\$420,000	\$0
842	SB314	4	E	for deferred maintenance	\$1,780,000	\$0
842	SB314	4	F	for the purchase, replacement, and renewal of equipment and library holdings	\$618,586	\$0
Sub Total					\$10,018,586	\$0
State Police						
226	HB1497	1	A	for fleet vehicle purchase, equipping and sales tax	\$9,200,000	\$0
226	HB1497	1	B	for Bell Helicopter maintenance	\$250,000	\$0
226	HB1497	1	C	for software and hardware to implement an online reporting system for Crimes Against Children Division mandated reporters	\$750,000	\$0
226	HB1497	1	D	for the replacement of microwave radio equipment installed on the Arkansas Wireless Information Network (AWIN)	\$12,900,000	\$0
226	HB1497	1	E	for Lonoke County Tower replacement and relocation	\$850,000	\$0
226	HB1497	1	F	for building and tower remediation of the Arkansas Wireless Information System	\$1,500,000	\$0
226	HB1497	1	G	for hardware and software to track radio system traffic of the AWIN User Management System	\$100,000	\$0
226	HB1497	1	H	for various maintenance, operations, equipping, construction, acquisition, improvement, upgrade and repair of the Arkansas Wireless Information Network system	\$10,000,000	\$0
Sub Total					\$35,550,000	\$0
U of A - Community College at Morrilton						
904	HB1489	24	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	\$600,000	\$0
904	HB1489	24	B	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources to expand Technology Building III	\$1,000,000	\$0
904	HB1489	24	C	for critical maintenance	\$40,000	\$0
904	HB1489	24	D	for deferred maintenance	\$400,000	\$0
904	HB1489	24	E	for repair or replacement of equipment and library holdings	\$231,395	\$0
Sub Total					\$2,271,395	\$0
U of A - Community College at Batesville						
904	HB1489	22	A	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Workforce Training Center	\$1,250,000	\$0
904	HB1489	22	B	for upgrades, repair, and replacement of instructional equipment	\$600,000	\$0
904	HB1489	22	C	for maintenance and stabilization of the vehicular bridge near the center of campus	\$250,000	\$0
904	HB1489	22	D	for land acquisition	\$750,000	\$0
904	HB1489	22	E	for critical maintenance	\$330,000	\$0
904	HB1489	22	F	for deferred maintenance	\$170,000	\$0
904	HB1489	22	G	for repair or replacement of equipment and library holdings	\$143,800	\$0
Sub Total					\$3,493,800	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 13 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
U of A - Community College at Hope						
904	HB1489	23	A	for upgrades and replacement of instructional technology	\$420,000	\$0
904	HB1489	23	B	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Testing Center	\$685,000	\$0
904	HB1489	23	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of a Texarkana Student and Career Services Center	\$1,745,000	\$0
904	HB1489	23	D	for critical maintenance	\$60,000	\$0
904	HB1489	23	E	for deferred maintenance	\$230,000	\$0
904	HB1489	23	F	for repair or replacement of equipment and library holdings	\$136,535	\$0
Sub Total					\$3,276,535	\$0
U of A - Cossatot Community College						
904	HB1489	8	A	for technology upgrades	\$600,000	\$0
904	HB1489	8	B	for Heating, Ventilation, and Air Conditioning replacement for the Leeper Building	\$58,000	\$0
904	HB1489	8	C	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Student Commons	\$1,000,000	\$0
904	HB1489	8	D	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources of the Convocation/Education Center	\$1,192,000	\$0
904	HB1489	8	E	for critical maintenance	\$50,000	\$0
904	HB1489	8	F	for deferred maintenance	\$300,000	\$0
904	HB1489	8	G	for repair or replacement of equipment and library holdings	\$144,070	\$0
Sub Total					\$3,344,070	\$0
U of A - Fayetteville						
842	SB314	6	A	for construction, renovation, maintenance, equipment, personal services and operating expenses of the various institutions and entities of the University of Arkansas System	\$15,000,000	\$0
842	SB314	6	B	for costs of making the Arkansas Archeological Survey facility ADA accessible	\$43,500	\$0
842	SB314	6	C	for technology and equipment upgrades at the Clinton School	\$75,000	\$0
842	SB314	6	D	for forensic lab and classroom equipment upgrades at the Criminal Justice Institute	\$103,700	\$0
842	SB314	6	E	for upgrades and renovations to the Agricultural Research and Extension Centers and Stations of the Division of Agriculture	\$2,900,000	\$0
842	SB314	6	F	for technology upgrades for the System Office	\$250,000	\$0
842	SB314	6	G	for costs of construction of the Center for Learning and Student Support	\$5,000,000	\$0
842	SB314	6	H	for technology infrastructure improvements and Arkansas Cloud equipment upgrades for the AREON	\$525,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 14 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
842	SB314	6	I	for technology infrastructure improvements for the AREON for fiber renewal leases and fiber acquisition for community college members currently accessing the network through leased circuits	\$500,000	\$0
842	SB314	6	J	for costs of construction of the Research Laboratory and Office Building and demolition of the Agriculture Annex	\$3,000,000	\$0
842	SB314	6	K	for costs of constructing a Learning Courtyard for the Arkansas School for Mathematics, Sciences, and the Arts (ASMSA)	\$500,000	\$0
842	SB314	6	L	for construction costs for the expansion of office and storage space at the U of A - System Office	\$775,000	\$0
842	SB314	6	M	for costs of bank stabilization of Coleman Creek for the Division of Agriculture - Cooperative Extension Service headquarters	\$200,000	\$0
842	SB314	6	N	for costs of constructing a Multi-Purpose Building & Community Hall for the ASMSA	\$525,000	\$0
842	SB314	6	O	for technology and equipment upgrades at the Criminal Justice Institute	\$240,000	\$0
842	SB314	6	P	for deferred maintenance of the Arkansas Archeological Survey	\$80,000	\$0
842	SB314	6	Q	for critical maintenance at the U of A - System	\$10,000	\$0
842	SB314	6	R	for costs of constructing and equipping a Rice Innovation Center of the Division of Agriculture	\$1,000,000	\$0
842	SB314	6	S	for critical maintenance for the U of A - Division of Agriculture	\$70,000	\$0
842	SB314	6	T	for costs of renovation of the Fine Arts Center	\$1,200,000	\$0
842	SB314	6	U	for critical maintenance for the U of A - Fayetteville	\$3,390,000	\$0
842	SB314	6	V	for deferred maintenance of the U of A - Division of Agriculture	\$1,600,000	\$0
842	SB314	6	W	for deferred maintenance at the U of A - System	\$40,000	\$0
842	SB314	6	X	for deferred maintenance for the U of A - Fayetteville	\$9,090,000	\$0
842	SB314	6	Y	for the purchase, replacement, and renewal of equipment and library holdings	\$4,555,200	\$0
Sub Total					\$50,672,400	\$0
U of A - Ft. Smith						
842	SB314	10	A	for costs of designing, renovating, and equipping the Math-Science building	\$3,000,000	\$0
842	SB314	10	B	for costs of constructing an expanded Math-Science building	\$2,000,000	\$0
842	SB314	10	C	for costs of construction of a College of Business building	\$1,700,000	\$0
842	SB314	10	D	for critical maintenance	\$290,000	\$0
842	SB314	10	E	for deferred maintenance	\$1,460,000	\$0
842	SB314	10	F	for the purchase, replacement, and renewal of equipment and library holdings	\$829,488	\$0
Sub Total					\$9,279,488	\$0
U of A - Little Rock						
842	SB314	7	A	for improvements to technology infrastructure	\$4,000,000	\$0
842	SB314	7	B	for construction costs to complete the Nanotechnology Center	\$3,000,000	\$0
842	SB314	7	C	for the costs of improving and replacing building infrastructure and performing critical maintenance	\$1,700,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 15 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
842	SB314	7	D	for critical maintenance	\$6,620,000	\$0
842	SB314	7	E	for deferred maintenance	\$5,300,000	\$0
842	SB314	7	F	for the purchase, replacement, and renewal of equipment and library holdings	\$1,802,560	\$0
Sub Total					\$22,422,560	\$0
U of A - Medical Sciences						
842	SB314	5	A	for upgrades to the Central Building to meet code requirements	\$4,200,000	\$0
842	SB314	5	B	for expansion of the Electronic Health System to Primary Care Clinics managed by UAMS Regional Programs and Specialty Clinics operating at the UAMS Northwest Campus	\$2,000,000	\$0
842	SB314	5	C	for the purchase of new and replacement hospital clinical equipment	\$1,000,000	\$0
842	SB314	5	D	for construction of an energy plant on the Little Rock campus	\$1,000,000	\$0
842	SB314	5	E	for critical maintenance.	\$2,030,000	\$0
842	SB314	5	F	for deferred maintenance	\$10,730,000	\$0
842	SB314	5	G	for the purchase, replacement, and renewal of equipment and library holdings	\$1,927,257	\$0
Sub Total					\$22,887,257	\$0
U of A - Monticello						
842	SB314	8	A	for costs of construction of the Workforce/Collegiate Center on the Crossett campus	\$1,050,000	\$0
842	SB314	8	B	for construction of a General Education Building on the McGehee campus	\$1,050,000	\$0
842	SB314	8	C	for construction of a Math and Science Center	\$3,500,000	\$0
842	SB314	8	D	for critical maintenance on the Crossett campus	\$40,000	\$0
842	SB314	8	E	for costs of renovation of the Old Student Union	\$2,000,000	\$0
842	SB314	8	F	for costs of renovation of the Library and Technology Center	\$325,000	\$0
842	SB314	8	G	for critical maintenance at the McGehee campus	\$70,000	\$0
842	SB314	8	H	for deferred maintenance at the McGehee campus	\$140,000	\$0
842	SB314	8	I	for deferred maintenance at the Crossett campus	\$110,000	\$0
842	SB314	8	J	the purchase, replacement, and renewal of equipment and library holdings at the Crossett Campus	\$27,895	\$0
842	SB314	8	K	for the purchase, replacement, and renewal of equipment and library holdings at the McGehee Campus	\$28,830	\$0
842	SB314	8	L	for costs of renovation of the Fine Arts Center	\$375,000	\$0
842	SB314	8	M	for critical maintenance	\$1,340,000	\$0
842	SB314	8	N	for deferred maintenance	\$1,710,000	\$0
842	SB314	8	O	for the purchase, replacement, and renewal of equipment and library holdings	\$387,969	\$0
Sub Total					\$12,154,694	\$0
U of A - Phillips Community College						
904	HB1489	14	A	for roof repair or roof replacement for four (4) buildings on the Helena-West Helena Campus and the Training Center - Dewitt Campus	\$1,100,000	\$0
904	HB1489	14	B	for renovation of the gymnasium on the Helena-West Helena Campus	\$220,000	\$0
904	HB1489	14	C	for Americans with Disabilities Act improvements to various buildings on the Helena-West Helena Campus	\$280,000	\$0

<u>Act</u>	<u>Bill</u>			<u>Appropriation Purpose (Page 16 of 16)</u>	<u>Amount Auth</u>	<u>Funded</u>
904	HB1489	14	D	for campus security upgrades	\$100,000	\$0
904	HB1489	14	E	for installation of an elevator in the building housing the Small Business Incubator Project	\$120,000	\$0
904	HB1489	14	F	for critical maintenance	\$160,000	\$0
904	HB1489	14	G	for deferred maintenance	\$910,000	\$0
904	HB1489	14	H	for repair or replacement of equipment and library holdings	\$142,145	\$0
Sub Total					\$3,032,145	\$0
U of A - Pine Bluff						
842	SB314	9	A	for costs of campus renovations and repair	\$3,000,000	\$0
842	SB314	9	B	for costs of construction of a Nanotechnology/Biotechnology Center	\$2,000,000	\$0
842	SB314	9	C	for costs of construction of a Life Sciences facility	\$1,200,000	\$0
842	SB314	9	D	for critical maintenance	\$150,000	\$0
842	SB314	9	E	for deferred maintenance	\$1,500,000	\$0
842	SB314	9	F	for the purchase, replacement, and renewal of equipment and library holdings	\$387,294	\$0
Sub Total					\$8,237,294	\$0
U of A Community College at Rich Mountain						
904	HB1489	16	A	for the technology upgrades of science labs	\$620,500	\$0
904	HB1489	16	B	for the technology upgrades of the lecture hall	\$590,500	\$0
904	HB1489	16	C	for equipment for Allied Health Programs	\$200,500	\$0
904	HB1489	16	D	for construction, renovation, maintenance, critical maintenance, equipment, security enhancements, technology upgrades/equipment and library resources for the Fine Arts Performance Center	\$438,500	\$0
904	HB1489	16	E	for critical maintenance	\$40,000	\$0
904	HB1489	16	F	for deferred maintenance	\$90,000	\$0
904	HB1489	16	G	for repair or replacement of equipment and library holdings	\$82,065	\$0
Sub Total					\$2,062,065	\$0
University of Arkansas - Pulaski Technical College						
904	HB1489	15	A	for renovation of the Science Building	\$200,000	\$0
904	HB1489	15	B	for critical maintenance	\$210,000	\$0
904	HB1489	15	C	for deferred maintenance	\$560,000	\$0
904	HB1489	15	D	for repair or replacement of equipment and library holdings	\$850,945	\$0
Sub Total					\$1,820,945	\$0
University of Central Arkansas						
842	SB314	11	A	for critical maintenance	\$1,340,000	\$0
842	SB314	11	B	for costs of construction for an addition to, renovation of, and equipment for the Lewis Science Center	\$4,000,000	\$0
842	SB314	11	C	for costs of construction of the Institute for Wellness and Restorative Health facility	\$2,100,000	\$0
842	SB314	11	D	for costs of construction of a College of Fine Arts and Communication building	\$2,100,000	\$0
842	SB314	11	E	for deferred maintenance	\$3,650,000	\$0
842	SB314	11	F	for the purchase, replacement, and renewal of equipment and library holdings	\$2,041,509	\$0
Sub Total					\$15,231,509	\$0

2017 Fiscal Year Supplemental Appropriations

Act (Bill #)	Agency	Purpose	Appropriation	Surplus Funding
403 (HB1493)	Department of Human Services - Division of Children and Family Services	Grant payments for the Foster Care Program	\$ 6,400,000	\$ 6,400,000
403 (HB1493)	Department of Human Services - Division of Children and Family Services	Grant payments for the TANF - Foster Care Program	\$ 7,600,000	\$ 7,600,000
412 (HB1639)	Arkansas School for the Blind	Conference Fees and Travel and Special Maintenance	\$ 78,000	\$ -
413 (HB1638)	Arkansas School for the Deaf	Extra Help, Operating Expenses, and Special Maintenance	\$ 835,000	\$ -
414 (HB1619)	Health Services Permit Agency	Operating Expenses for office space and equipment leases	\$ 33,000	\$ -
942 (SB411)	Arkansas Economic Development Commission	Capital Outlay for Office Renovations	\$ 300,000	\$ -
411 (HB1620)	Department of Finance and Administration - Disbursing Officer	Personal Services - Pay plan Extra Help	\$ 500,000	\$ -
469(SB432)	Department of Parks and Tourism	Professional Fees for a War Memorial Stadium Feasibility Study	\$ 250,000	\$ -
771(HB1712)	Department of Arkansas State Police	Operating Expenses for the Arkansas Wireless Information Network (AWIN)	\$ 500,000	\$ -

Payment of Approved Claims:

580 (SB345)	Various Agencies	Appropriations for the payment of approved claims against the State of Arkansas to the payees set out in Act 580 of 2017.	\$ 1,178,451	\$ -
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2017 Regular Session Governor's Letters

Gov. Ltr #	Agency	Governors Letter Purpose (Page 1of 5)	Act (Bill) # for FY2017	Act (Bill) # for FY2018	Change in # of Position	Total Appropriation Increase
1	Office of the Governor	- Provides appropriation for Session expenses for the Office and - Authorizes legislative liaison positions and the payment of per diem to the created positions and is funded by the Constitutional Officers Fund.	44 (SB110)		10 Legislative Liaison (1 serves as the Lead Liaison)	\$ 226,250
2	Various	- Provides appropriations for Capital Projects for state agencies, institutions of higher education and constitutional offices. - The appropriations are subject to available funding and are payable primarily from the General Improvement Fund, but are also payable from federal funds, special revenue, cash funds, and bond proceeds.		Various		\$1.3 Billion
3	DHS - Children and Family Services	- Provides supplemental appropriation for Foster Care Program grant payments, and - Provides a \$14 million fund transfer from the General Revenue Allotment Reserve Fund.	403 (HB1493)			\$ 14,000,000
4	Wheat Promotion Board	- Provides an increase for the Board's Research and Development Appropriation to restore the appropriation level authorized in FY2017.		320 (HB1105)		\$ 277,995
5	Various	- Provides supplemental appropriations for Various agencies for FY2017.	Various-See FY2017 Supplemental Schedule			\$ 1,368,000
6	Various	- Provides reappropriations for infrastructure projects that are ongoing or could be potentially funded prior to the end of FY2017.		Various		\$1.5 Billion
7	Department of Correction	- Provides 11 additional positions (7 Social Workers and 4 Program Leaders) and - Provides corresponding Regular Salaries and Matching appropriation for the operation of existing Mental Health Beds.		524 (HB1194)	11	\$ 340,714
8	Department of Community Correction	- Provides additional appropriation for DCC's State Operations, Operations - Special Revenue and Best Practices Appropriations. - Provides a new Pay for Success - Social Innovation Assurance appropriation for debt service expenses. - Authorizes a \$1 million fund transfer from their Community Correction Revolving or Best Practices Funds to the Social Innovation Fund to pay debt service expenses.		772 (HB1214)		\$ 12,000,000
9	Arkansas Agriculture Department	Increases the following appropriations: - Livestock and Poultry - Diagnostic Laboratory Testing, - Plant Board - Administration/Pest Control, - Plant Board - Apiary, and - Forestry - Operations.		841 (SB267)		\$ 1,424,884
10	Parks and Tourism	Increases the following appropriations: - Retirement and Relocation Promotion Program and - Tourism Promotion Special Revenue.		510 (SB246)		\$ 1,725,000
11	DHS - Medicaid Expansion Program	- Provides appropriation and amends special language to allow for the use of Tobacco Settlement funds to provide services for those currently waiting for waiver services on the Developmental Disabilities Services waiting list.		852 (HB1284)		\$ 50,000,000

Gov. Ltr #	Agency	Governors Letter Purpose (Page 2 of 5)	Act (Bill) # for FY2017	Act (Bill) # for FY2018	Change in # of Position	Total Appropriation Increase
12	DHS - Division of Behavioral Health Services	- Provides a new appropriation for Community Based Crisis Intervention.		840 (SB201)		\$ 5,000,000
13	Arkansas Commission on Law Enforcement Standards and Training	- Provides additional appropriation for Operating Expenses for the implementation of Crisis Intervention Training.		1047 (SB98)		\$ 50,000
14	Department of Parks and Tourism	- Provides a FY2017 Supplemental appropriation for the Tourism Promotion - Special Revenue appropriation for a War Memorial Stadium feasibility Study.		469 (SB432)		\$ 250,000
15	Department of Arkansas State Police	- Provides a FY2017 Supplemental appropriation for the Arkansas State Police - Arkansas Wireless Information Network (AWIN), and - Adds special language that allows for the transfer of designated funds within the Department of Arkansas State Police Fund to be used for AWIN costs or purchase/equipping of vehicles.		771 (HB1712)		\$ 500,000
16	Arkansas Geological Survey	Increases the following appropriations: - Map Resale, - Federal - State Geological Mapping Program, and - Geological Research-Landslide/Sinkhole.		582 (SB97)		\$ 63,701
17	Department of Education	- Provides a title change and two additional positions that were established after the Department submitted their budget request. - Provides an increase of appropriation to restore the Department's Operating Expenses line item to the level authorized for FY2017.		834 (SB156)	2	\$ 879,443
18	Department of Education - Public School Fund	- Provides one additional position for the Arkansas Public School Computer Network (APSCN), to assist with the eFinancePlus upgrade.		1044 (SB168)	1	
19	DFA - Alcoholic Beverage Control Administration Division	- Provides 3 additional full-time positions, - Adds 1 Extra Help position, and - Increases appropriation for Regular Salaries, Extra Help, Matching, Operating Expenses, and Professional Fees to enable the ABC Administration Division to fulfill its new responsibilities due to the passage of Issue 6, Arkansas Medical Marijuana Amendment.		679 (HB1242)	3 Full-Time and 1 Extra Help.	\$ 230,595
20	DFA - Alcoholic Beverage Control Enforcement Division	- Provides additional full-time positions and - Increases appropriation for Regular Salaries, Matching, and Operating Expenses to enable the Division to fulfill its new responsibilities due to the passage of Issue 6, Arkansas Medical Marijuana Amendment.		691 (SB157)	6	\$ 428,202
21	DFA - Revenue Services Division	- Provides additional positions and increases the appropriation needed for Regular Salaries, Matching, Operating Expenses and Capital Outlay to enable DFA - Revenue Services to fulfill their duties as a result of the passage of Issue 6, Arkansas Medical Marijuana Amendment, and . In addition, and - Provides \$7 million in appropriation for an increase in E911 service charges collected and remitted to the Arkansas Emergency Telephone Services Board.		680 (HB1243)	14	\$ 7,696,787

Gov. Ltr #	Agency	Governors Letter Purpose (Page 3 of 5)	Act (Bill) # for FY2017	Act (Bill) # for FY2018	Change in # of Position	Total Appropriation Increase
22	Department of Higher Education	- Provides a new appropriation line item entitled Arkansas Future Grant Program for the Department's Student Assistance Grants and Various Scholarship appropriation.		692 (SB264)		\$ 9,000,000
23	Arkansas Agriculture Department	- Revises the Department's Regular Salary Section with no net increase or decrease in positions, and - Adds new special language that authorizes the Department to create paying accounts for payment of personal services, operating expenses, and grants.		841 (SB267)		
24	Northwest Technical Institute	- Adds a full-time position, - Adds Extra Help positions, and - Adds the appropriation to support these additional positions for their Adult Education Program.		898 (HB1120)	1 Full-Time and 28 Extra Help Positions	\$ 600,810
25	DFA - Building Authority Division	- Provides an Acquisition and Maintenance appropriation.		1043 (SB158)		\$ 4,306,650
26	Arkansas Economic Development Commission (AEDC)	- Provides a new appropriation for a Small Business Innovation Research Matching Grant, - Increases the appropriation for Acceleration Grants and Incentives, - Adds a new appropriation for Fish and Wildlife Conservation Education Program, - Adds Special Language that allows the transfer of funds to the Arkansas Acceleration Fund, and - Adds special language that authorizes the Commission to carry forward unexpended balances of funds allocated to the Military Affairs Grant Program in the AEDC Fund Account.		1048 (SB106)		\$ 14,100,000
27	Arkansas Department of Environmental Quality	- Provides an increase in the Environmental Settlement Trust appropriation and - Adds a new Used Tire Recycling and Accountability Program appropriation to implement Act 317 of 2017, the Used Tire Recycling and Accountability Act.		1001 (HB1393)		\$ 15,688,000
28	Arkansas Department of Workforce Services	- Provides an increase for the Department's Unemployment Insurance Administration Fund appropriation and - Expands the purpose for the appropriation so the Department can expense personnel related costs from the Unemployment Insurance Administration Fund.		941 (SB190)		\$ 1,000,000
29	Department of Human Services (DHS)					
29	Director's Office	- Reduces positions to provide for more efficient agency operations, - Deletes special language relating to the Division of Youth Services (DYS) and moves the language to the appropriation bill for DHS, - Increases the number of Reallocation of Resources requests that DHS can submit from 2 to 4.		903 (HB1438)	-27	
29	Division of Aging and Adult Services (DAAS)	- Reduces positions to provide for more efficient agency operations.		902 (HB1283)	-9	
29	Division of Children and Family Services (DCFS)	- Reduces positions to provide for more efficient agency operations.		839 (SB200)	-10	
29	Division of Child Care and Early Childhood Ed	- Reduces positions to provide for more efficient agency operations.		836 (SB197)	-6	

Gov. Ltr #	Agency	Governors Letter Purpose (Page 4 of 5)	Act (Bill) # for FY2017	Act (Bill) # for FY2018	Change in # of Position	Total Appropriation Increase
29	Division of Behavioral Health Services (DBHS)	- Reduces positions to provide for more efficient agency operations and - Increases Operating Expenses and Professional Fees line items appropriations for the State Operations appropriation to support the operating costs of two residential treatment facilities.		840 (SB201)	-35	
29	Division of County Operations (DCO)	- Reduces positions to provide for more efficient agency operations.		901 (HB1281)	-6	
29	Division of Developmental Disabilities Services (DDS)	- Reduces positions to provide for more efficient agency operations.		835 (SB195)	-19	
29	Division of State Services for the Blind	- Reduces positions to provide for more efficient agency operations.		838 (SB199)	-3	
29	Division of Medical Services	- Reduces positions to provide for more efficient agency operations, - Deletes special language for Review of Rules Impacting State Medicaid Costs due to passage of Act 605 of 2017, and - Deletes special language for Medicaid Primary Care Case Management Program due to it being an expired Pilot Program.		1045 (SB196)	-2	
29	Division of Youth Services	- Reduces positions to provide for more efficient agency operations, - Deletes Regular Salaries - Contingent Educational Services Positions and - Adds two additional special language sections: Residential Services Contingency and Residential Services Positions to address the evolving needs of the division for operating Residential Facilities.		837 (SB198)	-3 Full-Time and 320 Contingent Positions	
30	Department of Arkansas State Police	- Adds one position for Crimes Against Children Division and surrenders one position to offset the added position, - Increases the Overtime line item in the Operations appropriation, - Replaces the Confiscated Funds Transfers appropriation to provide additional line items, such as Personal Services Matching, Overtime and Maintenance and General Operations, - Increases the appropriation for Salaries and Matching for the Criminal Background Check appropriation for the MOVEAR project, - Deletes 2 special language sections due to the changes to the Confiscated Fund Transfer appropriation, - Deletes Motor Vehicle Purchases/ Renovation special language, and -Replaces the Motor Vehicle Purchase special language		1026 (HB1136)		\$ 693,284

Gov. Ltr #	Agency	Governors Letter Purpose (Page 5 of 5)	Act (Bill) # for FY2017	Act (Bill) # for FY2018	Change in # of Position	Total Appropriation Increase
31	Department of Education	<ul style="list-style-type: none"> - Replaces the Broadband Facilities Matching Grant appropriation of \$1,018,835 with the R.I.S.E. Arkansas appropriation of \$1.1 million, - Deletes Broadband Facilities Matching Grant Program - Restrictions and Matching Funds special language, - Revises the Broadband Facilities Matching Grant Program - Carry Forward language to make the carry forward authority apply to the R.I.S.E Program instead, and - Adds special language to describe how the R.I.S.E. appropriation should be used. 		1044 (SB168)		\$ 81,165
32	Department of Finance and Administration (DFA) - Disbursing Officer	- Revises Marketing and Redistribution (M & R) special language to allow DFA to disburse net proceeds from property sold through M & R to the counties, municipalities or other governmental units.		1000 (HB1247)		

Act 365 of 2017: State Agencies Uniform Classification and Compensation Act

- This Act replaces the existing pay grade schedule for State Agency employees by implementing four new Pay Grade structures effective July 1, 2017. The four new pay plan schedules are:
 1. General Salaries – Grades GS 1 starting salary at \$22,000 through GS15 starting salary at \$96,960. This schedule will apply to over 24,000 state employees. State jobs requiring a college degree start at a GS6 with a minimum salary of \$36,155.
 2. Senior Executive – Grades SE1 starting salary is \$108,110 through SE5 starting salary at \$167,096. This plan mirrors the federal pay practice for state agency executives.
 3. Information Technology – Grades IT1 starting at \$33,403 through IT12 starting at \$111,504. This schedule will apply to over 690 state employees classified in Information Technology positions.
 4. Medical Professional – Grades MP1 starting salary at \$63,830 through MP10 starting salary at \$175,620. This schedule will apply to over 922 state employees and will cover nurses, physicians, pharmacists and medical specialists.
- All reference to Higher Education has been removed from code. Higher Education now has its own Classification and Compensation Act (Act 599) and the Department of Higher Education will now be the reviewing and approving authority for all positions and classifications at institutions of higher education.
- Implementation of the new pay grade structure will include a 1% salary increase for all state agency employees. If the 1% increase does not bring the employee to the minimum salary of the new grade, they will be adjusted to the minimum.
- \$22 million dollars in new general revenue support has been provide for the implementation of the new pay grades.
- The Extra Help limitation of total hours an extra help employee can work was increased from 1,000 to 1,500 annually.
- The act now gives authority to pay Directors up to 50% over the maximum salary of the grade and 10% of an agency’s employees up to 25% over the maximum of the grade. This authority is contingent of the approval of DFA and the Arkansas Legislative Council or Joint Budget Committee.
- Agency Directors have the authority to provide increased entry rates up to 15% over the entry salary of the grade for new employees as well as provide 10% increases once a biennium to existing employees. All adjustments will be reported to DFA and Arkansas Legislative Council.
- In order for DFA to account for any errors in grades included in the act, DFA has 1000 swap pool positions that can be used to fix issues that may arise.
- DFA is tasked with revamping the Performance Evaluation System. They will provide a detailed plan to the Arkansas Legislative Council for review.
- Merit Increases will no longer be paid as a lump sum payment. All merit increases will be paid as base salary increases, pending available funding. If funding is not available the Governor still has the authority to withhold payments all together.

FY2018 State Agency Pay Grades

General Salary Pay Grid (GS)			
Grade	Min	Mid	Max
MW	\$ 17,680	\$ 19,760	\$ 21,840
GS1	\$ 22,000	\$ 26,950	\$ 31,900
GS2	\$ 23,335	\$ 28,585	\$ 33,835
GS3	\$ 26,034	\$ 31,892	\$ 37,749
GS4	\$ 29,046	\$ 35,581	\$ 42,116
GS5	\$ 32,405	\$ 39,696	\$ 46,987
GS6	\$ 36,155	\$ 44,290	\$ 52,424
GS7	\$ 40,340	\$ 49,417	\$ 58,493
GS8	\$ 45,010	\$ 55,137	\$ 65,264
GS9	\$ 50,222	\$ 61,522	\$ 72,821
GS10	\$ 56,039	\$ 68,648	\$ 81,256
GS11	\$ 62,531	\$ 76,600	\$ 90,669
GS12	\$ 69,776	\$ 85,476	\$ 101,175
GS13	\$ 77,862	\$ 95,381	\$ 112,899
GS14	\$ 86,887	\$ 106,437	\$ 125,986
GS15	\$ 96,960	\$ 118,776	\$ 140,592
Jobs with College Degrees Start at GS6			

Senior Executive Pay Grid (SE)		
Grade	Min	Max
SE1	\$ 108,110	\$ 147,200
SE2	\$ 120,543	\$ 157,100
SE3	\$ 134,406	\$ 167,000
SE4	\$ 149,862	\$ 181,500
SE5	\$ 167,096	\$ 201,700
Pay can be affixed anywhere within range.		
Governor can approved up to 50% over Maximum.		

Information Technology Pay Grid (IT)			
Grade	Min	Mid	Max
IT1	\$ 33,403	\$ 40,918	\$ 48,434
IT2	\$ 37,266	\$ 45,650	\$ 54,035
IT3	\$ 41,578	\$ 50,933	\$ 60,288
IT4	\$ 46,391	\$ 56,829	\$ 67,266
IT5	\$ 51,762	\$ 63,408	\$ 75,054
IT6	\$ 57,755	\$ 70,750	\$ 83,745
IT7	\$ 64,445	\$ 78,945	\$ 93,445
IT8	\$ 71,704	\$ 87,837	\$ 103,970
IT9	\$ 80,242	\$ 98,297	\$ 116,351
IT10	\$ 89,541	\$ 109,688	\$ 129,834
IT11	\$ 99,920	\$ 122,402	\$ 144,884
IT12	\$ 111,504	\$ 136,592	\$ 161,680
Information Technology Specific Positions Only			

MEDICAL PROFESSIONAL (MP)			
Grade	Min	Mid	Max
MP1	\$63,830	\$75,958	\$88,058
MP2	\$71,403	\$85,683	\$99,964
MP3	\$79,879	\$96,654	\$113,428
MP4	\$89,368	\$109,029	\$128,690
MP5	\$99,991	\$122,989	\$145,987
MP6	\$111,884	\$138,736	\$165,588
MP7	\$125,200	\$156,500	\$187,800
MP8	\$140,109	\$176,537	\$212,966
MP9	\$156,804	\$199,140	\$241,478
MP10	\$175,620	\$224,033	\$270,455
Nurses, Physicians, Pharmacists, Dentist, Medical Specialist			

Act 599 of 2017: Institutions of Higher Education Uniform Classification and Compensation Act

- This pay grade system applies only to state employees at Institutions of Higher Education.
- The Department of Higher Education is charged with reviewing and approving authority for all positions and classifications for all the Institutions.
- This retains the previous Career Service and Professional & Executive Pay Plan structure.
- This includes up to a 2% salary increase for classified employees at Institutions of Higher Education. However the amount of increase may differ from institution to institution. Also, an institution may provide more than a 2% increase if approved by the Department of Higher Education and reviewed by the Arkansas Legislative Council.
- Provides a Central Growth Pool of 400 positions for unanticipated needs if approved by the Department of Higher Education and reviewed by Arkansas Legislative Council.
- The Merit Increase system for Institutions of Higher Education remains unchanged with percentages based on employee performance evaluations. It also allows institutions to continue to provide Merit as a lump sum payment or a base salary increase.
- The Department of Higher Education will be responsible for establishing a Performance Evaluation structure for all Institutions of Higher Education.

Higher Education Institutions Career Service Pay Plan Schedule

GRADE	PAY LEVEL				
	ENTRY	BASE	MIDPOINT	MAXIMUM	CAREER
C101	\$15,080	\$15,683	\$18,663	\$21,643	\$23,374
C102	\$15,512	\$16,467	\$19,761	\$23,054	\$24,899
C103	\$16,288	\$17,291	\$20,922	\$24,553	\$26,517
C104	\$17,102	\$18,155	\$22,149	\$26,144	\$28,235
C105	\$17,957	\$19,063	\$23,448	\$27,832	\$30,059
C106	\$18,855	\$20,016	\$24,820	\$29,624	\$31,994
C107	\$19,798	\$21,017	\$26,271	\$31,525	\$34,048
C108	\$20,788	\$22,068	\$27,805	\$33,543	\$36,227
C109	\$21,827	\$23,171	\$29,427	\$35,684	\$38,538
C110	\$22,919	\$24,330	\$31,142	\$37,954	\$40,991
C111	\$24,065	\$25,546	\$32,955	\$40,363	\$43,592
C112	\$25,268	\$26,824	\$34,871	\$42,918	\$46,351
C113	\$26,531	\$28,165	\$36,614	\$45,064	\$48,669
C114	\$27,858	\$29,573	\$38,445	\$47,317	\$51,102
C115	\$29,251	\$31,052	\$40,367	\$49,683	\$53,657
C116	\$30,713	\$32,604	\$42,386	\$52,167	\$56,340
C117	\$32,249	\$34,234	\$44,505	\$54,775	\$59,157
C118	\$33,861	\$35,946	\$46,730	\$57,514	\$62,115
C119	\$35,554	\$37,743	\$49,067	\$60,390	\$65,221
C120	\$37,332	\$39,631	\$51,124	\$62,616	\$67,626
C121	\$39,199	\$41,612	\$53,264	\$64,915	\$70,108

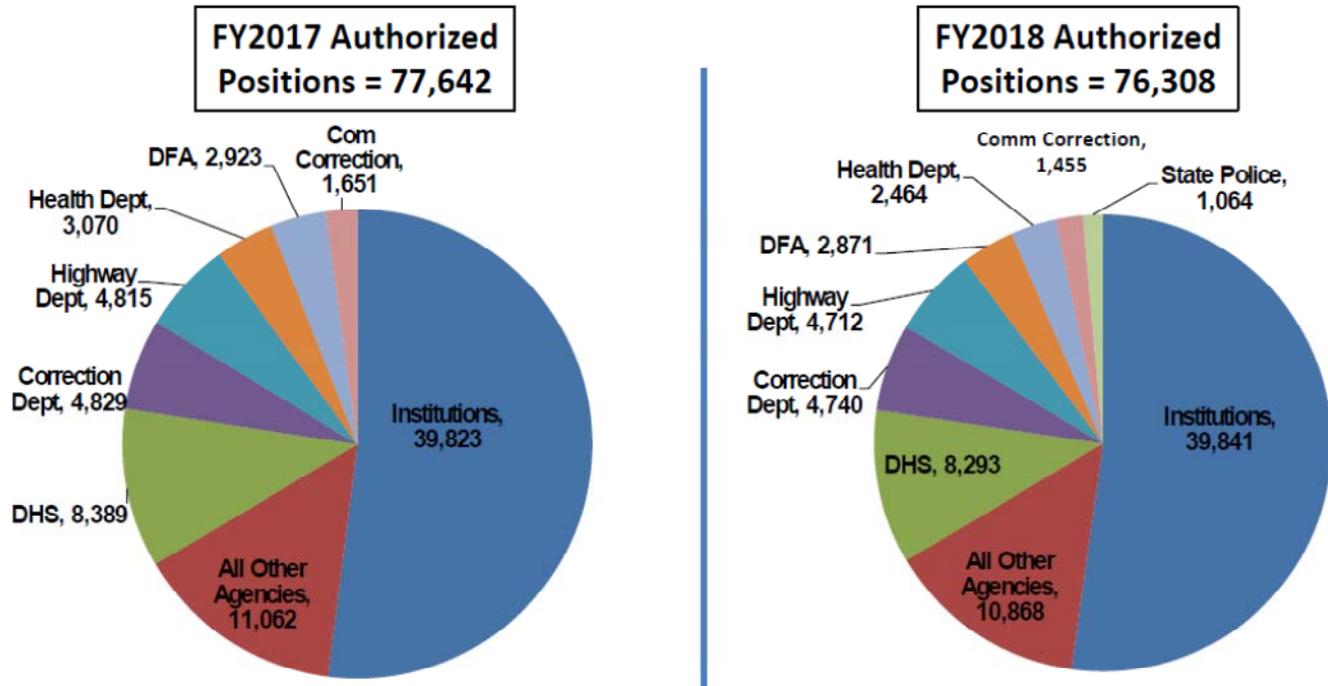
C122	\$41,159	\$43,693	\$55,490	\$67,287	\$72,670
C123	\$43,217	\$45,877	\$57,806	\$69,734	\$75,312
C124	\$45,377	\$48,171	\$60,214	\$72,257	\$78,038
C125	\$47,646	\$50,580	\$62,719	\$74,858	\$80,847
C126	\$50,029	\$53,109	\$65,324	\$77,539	\$83,742
C127	\$52,530	\$55,764	\$68,032	\$80,301	\$86,725
C128	\$55,156	\$58,553	\$70,849	\$83,145	\$89,796
C129	\$57,914	\$61,480	\$73,776	\$86,072	\$92,958
C130	\$60,810	\$64,554	\$76,819	\$89,085	\$96,212

Higher Education Institutions Professional & Executive Pay Plan Schedule

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

State Agency and Institutions of Higher Education Authorized Positions Pie Charts

AUTHORIZED POSITIONS



- Fiscal Year 2017 Total Authorized Positions is 77,642. Institutions of Higher Education authorized positions made up 51% or 39,823 of that total.
- Fiscal Year 2018 Total Authorized Positions is 76,306 - Institutions of Higher Education authorized positions made up 52% or 39,841.
- Fiscal Year 2018 compared to Fiscal Year 2017 has a decrease of 1,336 authorized positions. State Agencies has a total decrease of 1,354 and Institutions of Higher Education has an increase of 18 authorized positions in Fiscal Year 2018.

State Agencies, Institutions or Divisions Transferred, Eliminated or Name Changed

Act 824 of 2017

- Transfers the Student Loan Authority to Arkansas Development Finance Authority with a Type 2 transfer to be effective July 1, 2017 (FY2018).

Act 788 of 2017

- Transfers the Arkansas Cemetery Board, State Board of Embalmers and Funeral Directors and Burial Association Board to the Insurance Department with a Type 3 transfer.

Act 707 of 2017

- Changes the name of the Arkansas State Highway and Transportation Department to the Arkansas Department of Transportation.

Act 565 of 2017

- Transfers the State Board of Private Career Education to the Department of Higher Education with a Type 2 transfer to be effective March 22, 2017.

Act 897 of 2017

- Transfers the State Child Abuse and Neglect Prevention Board to the Department of Human Services – Division of Children and Family Services with a Type 3 transfer to be effective July 1, 2017 (FY2018).

Act 270 of 2017

- Transfers the Office of Health Information Technology to the Department of Health with a Type 2 transfer.

Act 269 of 2017

- Transfers the War Memorial Stadium Commission to the Department of Parks and Tourism with a Type 2 transfer to be effective February 22, 2017.

Act 271 of 2017

- Transfers the Arkansas Energy Office from the Arkansas Economic Development Commission to the Arkansas Department of Environmental Quality with a Type 2 transfer.

Act 913 of 2017

- Eliminates and consolidates the Department of Human Services Division of Administrative Services, Division of Community Service and Nonprofit Support, and Office of Chief into the newly created Director's Office of Department of Human Services.

Act 179 of 2017 - Special Language Sections 5 through 10

- Changes the name of Rich Mountain Community College to the University of Arkansas Community College at Rich Mountain.

Act 178 of 2017 Special Language Sections 5 through 8

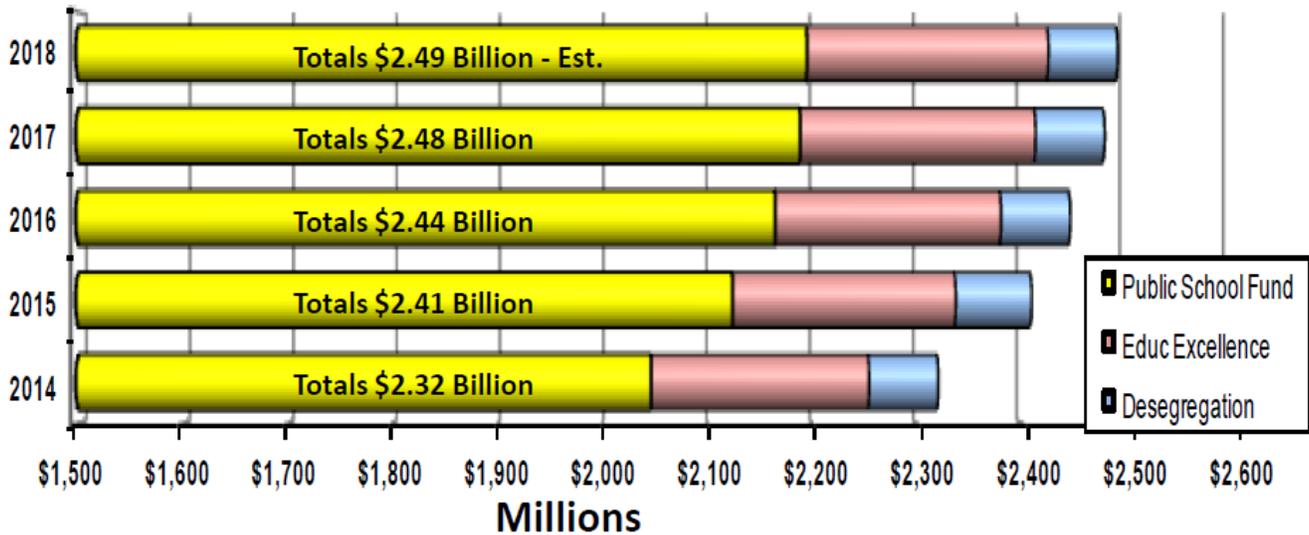
- Changes the name of Pulaski Technical College to the University of Arkansas – Pulaski Technical College.

Type 2 Transfer (Arkansas Code 25-2-105): Does NOT abolish the entity, but it transfers the following to the principal department: statutory authority, powers, duties, functions, records, personnel (including board members), property, unexpended appropriations, funds, allocations, budgeting, purchasing, rulemaking, regulation, licensing, standard setting, rate setting, issuing orders, findings and adjudications.

Type 3 Transfer (Arkansas Code 25-2-106): Abolishes the entity in its entirety AND transfers all functions to the principal department; there is no mention of a board in this language.

EDUCATION / PUBLIC SCHOOL FUND

Revenue for General Education - K-12, State Library grants and Career Education technical and adult programs.

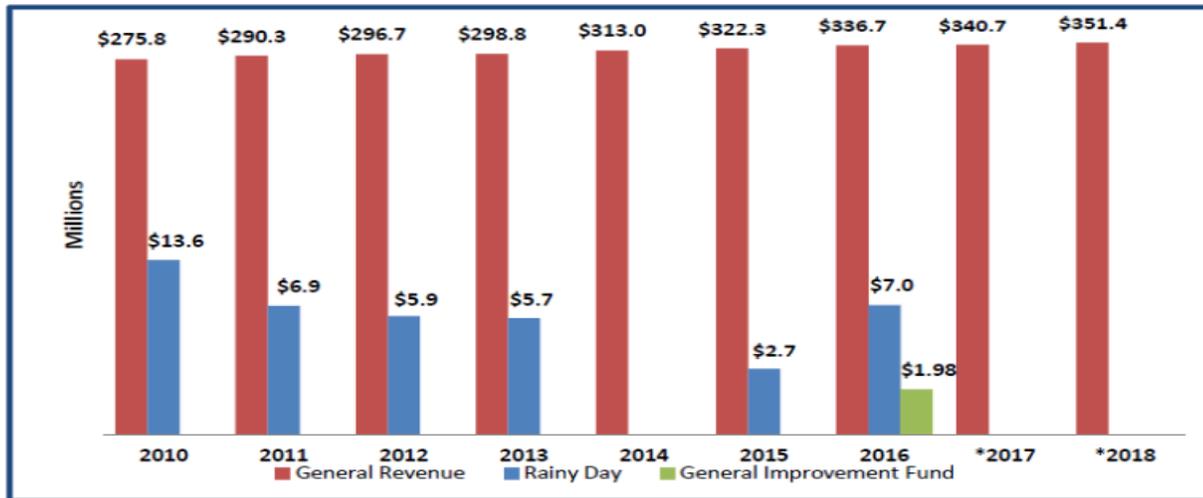


- The Public School Fund (General Revenue) does not include funding from the Educational Adequacy Fund which is transferred to the Public School Fund as needed. A total of \$4.9 Billion has been made available from the Adequacy Fund between FY2004 and FY2016 and \$1 Billion is estimated to be available for FY2017 and FY2018.

- The Educational Excellence Trust Fund set a benchmark of 14.14%, which is applied against actual sales and use tax collections of the previous fiscal year. Under this formula in FY2018 over \$321 million will be distributed to Public Schools and Higher Education Institutions, of which \$216.1 million is distributed to Public Schools.

- Public School Desegregation. In 1989, the state agreed to settle a lawsuit with the Pulaski County school districts. The first expenditure occurred in FY1989 and the State will spend over \$1.53 billion on Desegregation Settlement expenses through FY2018. In November 2013, the parties joined a new Proposed Settlement Agreement, in which the state will make its final Desegregation payment in FY2018.

DEPARTMENT OF CORRECTION



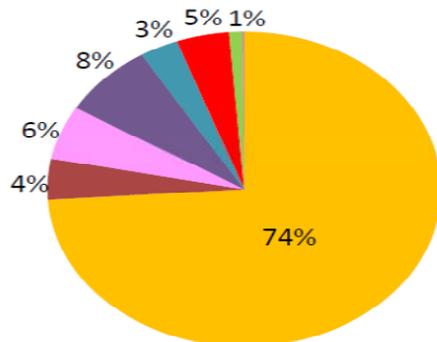
State Fiscal Years (*FY2017 & *FY2018-Estimated Funding)

- The general revenue support for the Department has increased from \$340.7 million in FY2017 to \$351.4 million in FY2018. This increase in FY2018 replaces the use of one-time General Improvement Funding, one-time Rainy Day Funds and provides for increases in the medical services contract.
- County Jail Reimbursements funded from General Revenue decreased from \$16.5 million in FY2017 to \$14.3 million in FY2018 due to fewer required beds. The County Jail Reimbursement rate remains at \$30 dollars a day.
- Since Fiscal Year 2010, approximately \$42 million has been released from the Rainy Day Set Aside for additional support for the Department of Correction.

DEPARTMENT OF HUMAN SERVICES - GENERAL REVENUE - FY2018

Total \$1.56 Billion

This is 28% of the total State General Revenue Budget



- Medical Services (Medicaid) - \$1.15 Billion
- Developmental Disabilities Svcs \$65.2 Million
- Behavioral Health - \$86.9 Million
- Children/Family Services - \$118.3 Million
- Youth Services - \$49.1 Million
- County Operations & Administration - \$67.5 Million
- Aging and Adult Services - \$16.2 Million
- Other (Svcs for the Blind & Child Care/Early Childhood Ed) - \$3.0 Million

Over 74% of General Revenue Funding for the Department of Human Services is allocated for Medicaid and Medicaid Administration.

All other Divisions total 26% of the General Revenue Allocated.

**EDUCATIONAL EXCELLENCE TRUST FUND
OFFICIAL FORECAST - FISCAL YEAR 2018 - INITIAL**

FUND ACCOUNT	FY2018 FORECAST
DEPT. OF EDUCATION PUBLIC SCHOOL FUND:	<u>\$214,172,387</u>
DEPT. OF CAREER EDUCATION PUBLIC SCHOOL FUND:	<u>\$13,090,761</u>
DEPARTMENT OF EDUCATION FUND ACCOUNT:	<u>\$1,049,262</u>
DEPT. OF CAREER EDUCATION FUND:	<u>\$3,928,792</u>
HIGHER EDUCATION GRANTS FUND ACCT:	<u>\$14,440,954</u>
SCHOOL FOR MATH, SCIENCE AND ARTS FUND:	<u>\$7,813,914</u>
 <u>INSTITUTIONS OF HIGHER EDUCATION:</u>	
Four Year Institutions:	
Arkansas State University	\$6,598,580
Arkansas Tech University	2,211,889
Henderson State University	2,288,095
Southern Arkansas University	1,352,771
UA - Fayetteville	16,374,067
UA - Little Rock	5,810,631
UA Medical Center	10,004,767
UAMS - Indigent Care	248,957
UA - Monticello	1,167,485
UA - Pine Bluff	2,026,728
UA - Fort Smith	3,352,701
University of Central Arkansas	5,035,684
Two Year Institutions:	
Arkansas Northeastern College	789,195
ASU - Beebe	1,574,299
East Arkansas Community College	823,870
National Park Community College	1,232,213
North Arkansas College	486,568
Northwest Arkansas Community College	1,088,959
Phillips Community College - U of A	802,338
Rich Mountain Community College	217,472
SAU - Tech	353,195
South Arkansas Community College	563,468
TOTAL INSTITUTIONS OF HIGHER EDUCATION	<u>\$64,403,931</u>
 GRAND TOTAL	 <u>\$318,900,000</u>

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

DFA-Office of Budget - May 2, 2017

WORK FORCE 2000 DEVELOPMENT FUND DISTRIBUTION
FY2018 Estimated
Based on the 5-2-2017 Official Forecast

INSTITUTIONS OF HIGHER EDUCATION:

Four Year Institutions:		<u>FY2018</u>
Arkansas Tech University	\$	791,074
U of A - Monticello		1,357,263

Two Year Institutions:			
Arkansas Northeastern College			727,816
ASU - Beebe			798,497
ASU Mountain Home			820,387
ASU Newport			1,411,538
Black River Technical College			2,235,557
Cossatot Community College of U of A			1,344,541
ASU Mid-South			2,181,503
National Park College			665,155
North Arkansas College			572,713
College of the Ouachitas			1,151,414
Ozarka College			1,266,370
Phillips Community College of U of A			527,579
Pulaski Technical College			2,263,996
South Arkansas Community College			459,409
Southeast Arkansas College			1,966,708
U of A Community College at Batesville			863,034
U of A Community College at Hope			1,950,535
U of A Community College at Morrilton			1,285,643

TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$	24,640,733
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TECHNICAL INSTITUTES:

Crowley's Ridge Technical Institute	\$	779,851
Northwest Technical Institute		879,416
TOTAL TECHNICAL INSTITUTES	\$	1,659,267

DISTRIBUTION OVER FY2014 AMOUNT (\$26,413,487)

Acts 692 & 1000 of 2017, Skills Development Fund	\$	-
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TOTAL WORK FORCE 2000 DISTRIBUTION:	\$	26,300,000
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Workforce 2000 funding is 6.78% of Previous Year's Corporate Income Tax Collections and is capped at the Fiscal Year 2014 level of \$24.7 million for distributions to Institutions of Higher Education.

Bureau of Legislative Research May 10, 2017

ABSTRACTERS' BOARD, ARKANSAS

Act 7 (HB1071)

- The Board has a total authorized appropriation of \$53,562 in FY2018 with one (1) full-time authorized position, and is funded from special revenue collected on fees charged for licenses, examinations, and transfers.

ACCOUNTANCY, ARKANSAS STATE BOARD OF PUBLIC

Act 98 (HB1127)

- The Board has a total authorized appropriation of \$1,196,561 in FY2018 with nine (9) full-time authorized positions and one (1) extra help position, and is funded by cash funds generated by exam fees, licenses and penalties.
- Reallocates \$10,000 from Operating Expenses to Conference and Travel Expenses to accommodate new staff attending conferences.

ACUPUNCTURE AND RELATED TECHNIQUES, ARKANSAS STATE BOARD OF

Act 42 (SB93)

- The Board has a total authorized appropriation of \$11,000 in FY2018 with zero (0) full-time authorized positions and is primarily funded with cash funds generated by fees collected by the board.

ADMINISTRATIVE OFFICE OF THE COURTS

Act 825 (SB151)

- The Administrative Office of the Courts (AOC)-Operations has a total authorized appropriation of \$26,203,418 for FY2018 with one hundred thirty-two (132) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund, funds from the State Administration of Justice Fund, special revenues from fees, federal funds, and cash funds from grants. The following appropriations have changes from Base Level:

Appropriation	FY2018 Appropriation Amount	Increase/ (Decrease) From Base Level	Reason
Operations	\$4,633,716	\$438,265	Regular Salaries & Match increases \$258,765, Conference & Travel increases \$5,000, Grants & Aid decreases (\$5,000), Restoration of Capital Outlay increases \$164,500, Court Interpreter Fees increases \$15,000
Division of Dependency-Neglect Representation	\$7,279,872	(\$2,243,231)	Parent Counsel Reimbursement decreases (\$2,500,231) due to transfer to new appropriation, CASA Grants increases \$250,000, Attorney Ad Litem increases \$7,000

Appropriation	FY2018 Appropriation Amount	Increase/ (Decrease) From Base Level	Reason
Commission for Parent Counsel	\$2,700,231	\$2,700,231	New Appropriation due to Act 861 of 2017, Regular Salaries & Match increases \$200,000, Transfer of Parent Counsel Reimbursement increases \$2,500,231
Court Automation	\$6,285,074	\$1,174,420	Regular Salaries & Match increases \$174,420, Capital Outlay increases \$1,000,000 to restore to FY2017 authorized level
Court Improvement Program	\$1,140,540	\$150,000	Capital Outlay increases \$150,000 to restore to FY2017 authorized level
Court Management Program	\$25,000	\$10,000	Operating Expenses increases \$10,000
STOP Domestic Violence Research	\$94,498	\$15,160	Operating Expenses increases \$12,660, Conference & Travel increases \$2,500
Court Appointed Special Advocates (CASA) Program	\$10,000	\$10,000	New appropriation for \$10,000
Continuation of the following appropriations provided through Miscellaneous Federal Grant Holding Account: State Awareness & Recruitment Campaign -CASA -\$75,000 Juvenile Drug Court Data Management System-\$400,000			

Act 690 (SB150)

- The Trial Court Administrator's (TCA's) have a total authorized appropriation of \$7,787,911 for FY2018 with one hundred twenty-two (122) full-time authorized positions which increases \$91,885 with the following changes:
 - Regular Salaries and Match increases \$91,885 for salary reclassifications.
- The Court Reporters have a total authorized appropriation of \$9,974,929 for FY2018 with one hundred twenty-two (122) full-time authorized positions which increases \$358,994 with the following changes:
 - Regular Salaries & Match increases \$358,994 for restoration of three (3) positions that were authorized in FY2017 but not budgeted.
 - Court Reporter Substitutes increases \$50,000 due to reallocation from the Expense Allowance line item.
 - Expense Allowance decreases (\$50,000) due to reallocation to the Court Reporter Substitute line item.
- The Juvenile Probation and Intake Officers has a total authorized appropriation of \$3,582,810 for FY2018 to provide reimbursements payable from the State Central Services Fund, to these county employees, for payments to the counties for a portion of the costs to employ Juvenile Probation and Intake Officers. An appropriation for thirteen (13) Drug Court Intake Officers, who are state employees, totaling \$712,512 is also included and funded from the State Central Services Fund which is \$132,545 over base level with the following changes:

- Regular Salaries & Match increases \$45,045 for salary reclassifications.
- SAVRY Program is a new line item for \$87,500 for the Structured Assessment of Violence Risk in Youth program.
- ***LANGUAGE DELETED*TRIAL COURT ADMINISTRATOR EMPLOYMENT:** If a TCA terminates employment, the position shall remain vacant until payment of accumulated annual leave has been accounted for. Language deleted due to no longer being necessary.
- ***NEW LANGUAGE*COURT REPORTER TRANSCRIPTS:** Allows AOC to employ or contract with and pay a Court Reporter previously employed for services including providing court transcripts at any time after their separation from employment.

AERONAUTICS, ARKANSAS DEPARTMENT OF

Act 51 (SB46)

- The Department has a total authorized appropriation of \$27,602,489 in FY2018 with five (5) full-time authorized positions and is funded with special revenue from a tax on the sale of aviation fuels and aviation related products sold in the state and federal funds.

AGRICULTURE DEPARTMENT, ARKANSAS

Act 841 (SB267)

- The Agriculture Department, Livestock and Poultry Commission, Plant Board and Forestry Commission have a total appropriation of \$60,335,562 for FY2018 with five hundred sixty-eight (568) full-time authorized positions and one hundred seventy-one (171) extra help positions. The Agriculture Department is funded with special revenue, general revenue, federal, cash, and trust funds.
- The Operations Appropriation totals \$17,243,501 which is a reduction of (\$55,120) and includes the following changes:
 - Regular Salaries decreases (\$78,810) for the net reduction of 2 Positions.
 - Personal Services Matching increases \$23,690 due to restoration of positions not previously budgeted when Base Level was established.
 - Operating Expenses increases \$13,000 due to the reallocation of \$8,000 from the Buffalo Gnat Control Program line item and from the reallocation of \$5,000 from the Boll Weevil Program to provide flexibility for the Secretary's Office and for the purchase of Veterinary Diagnostic Lab Testing Supplies.
 - Conference and Travel increases \$5,000 to allow flexibility for the Secretary's Office and is provided through a reallocation of appropriation from the Boll Weevil Program.
 - Boll Weevil Program decreases (\$10,000) by reallocating the appropriation to Operating expenses and Conference Fees and Travel.
 - Eliminates the Buffalo Gnat Control Program by reallocating this (\$8,000) appropriation to Operating Expenses.
- The Livestock and Poultry (L&P) - Animal Disease Control & Eradication Program appropriation includes an increase in Capital Outlay of \$20,000 to replace testing equipment and replacement of emergency response equipment.
- The L&P Egg Grading Program appropriation totals \$3,556,980 which is a reduction of (\$263,931) and includes the following changes:
 - Regular Salaries decreases (\$222,864) for a reduction of eight (8) positions.
 - Personal Services Matching decreases (\$91,067) for a reduction of eight (8) positions.
 - Capital Outlay increases \$50,000 to replace office and grading equipment.
- The L&P Small Animal Testing appropriation (with a base level appropriation amount of \$300,000) is eliminated and reallocated to the L&P Diagnostic Laboratory Testing appropriation.

- The L&P Diagnostic Laboratory Testing appropriation totals \$2,220,608 which is an increase of \$960,000 and includes the following changes:
 - Capital Outlay increases \$310,000 to replace outdated and inferior laboratory testing equipment.
 - Operating Expenses increases \$650,000 due to the reallocation of \$300,000 from the Small Animal Testing appropriation and \$250,000 from the Swamp Fever Testing appropriation's Operating Expenses line item to more efficiently operate Diagnostic Laboratory testing, and to provide \$100,000 for Chronic Wasting Disease testing expenses.
- The L&P Show Premiums appropriation increases \$7,508 to restore to currently authorized appropriation levels.
- The L&P Swamp Fever Testing appropriation (with a base level appropriation amount of \$250,000) is eliminated and reallocated to the L&P Diagnostic Laboratory Testing appropriation.
- The L&P Equine Infectious Anemia Control Program totals \$431,370 which is an increase of \$88,918 and includes the following changes:
 - Personal Services Matching decreases (\$11,082) due to the reduction of one Inspector position.
 - Capital Outlay increases \$100,000 to replace office machines and equipment needed for inspection and enforcement.
- The Plant Board Administration/Pest Control appropriation totals \$8,891,892 which is an increase of \$344,119 and includes the following changes:
 - Regular Salaries decreases (\$118,937) due to the reduction of 5 positions.
 - Personal Services Matching decreases (\$66,828) due to the reduction of 5 positions.
 - Extra Help increases \$58,884 and Overtime increases \$36,000 due to growth of the Peanut Grading program.
 - Capital Outlay increases \$935,000 to replace aging vehicles, laboratory and data processing equipment, and weather monitoring system.
 - Construction decreases (\$500,000) in FY2018 due to Arkansas State Plant Board not anticipating major construction projects.
- The Extra Help line item in the Plant Board –Apiary appropriation increases \$10,000 due to an increase in the program size.
- The Forestry - Operations appropriation totals \$10,902,064 which is an increase of \$1,937,732 and includes the following changes:
 - Regular Salaries decreases (\$25,268) due to the reduction of one (1) A/D Mechanic position based upon the Department of Finance and Administration's review of position usage and ongoing staffing needs.
 - Extra Help increases \$170,000 and Operating Expenses increases \$1,000,000 for fire suppression costs and training new firefighters.
 - Conference Fees increases \$50,000 for training new firefighting staff due to employee turnover
 - Capital Outlay increases \$743,000 to replace worn and outdated firefighting aviation equipment and environmental cab dozers.
- Reallocates \$45,000 from Grants & Aid to Professional Fees for the Forestry-Urban Forestry Services-Federal appropriation due to a change from providing grants to communities to hiring professional arborists and foresters to provide services to the communities.
- Increases the Capital Outlay \$1,000,000 for the Forestry-State Forestry Trust appropriation to replace worn and outdated firefighting aviation equipment and firefighting environmental cab dozers.
- ***LANGUAGE TO BE DELETED* BUFFALO GNAT CONTROL PROGRAM:** Deletes the language that restricted the use of the Buffalo Gnat Control Program appropriation due to the deletion of the appropriation.
- ***NEW LANGUAGE* SHARED SERVICES:** Adds language that authorizes the Chief Fiscal Officer of the State to create paying accounts for the payment of personal services and operating expenses of the Department, and to transfer positions, funds and appropriations to the paying accounts.

- *LANGUAGE TO BE DELETED* FAIR WAIVER: Deletes language that provides for the Livestock & Poultry Commission to waive rules for Three-County Fair to be held before district fair but still receive Premium and Construction funds due to it not being capable of achieving its intended purpose.

ALCOHOLISM AND DRUG ABUSE COUNSELORS, STATE BOARD OF EXAMINERS OF

Act 25 (HB1110)

- The Board has a total appropriation of \$31,966 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions, and is funded from cash funds generated by licensing and renewal fees.

APPRAISER LICENSING & CERTIFICATION BOARD, ARKANSAS

Act 33 (SB58)

- The Board has a total authorized appropriation of \$471,408 in FY2018 with four (4) full-time authorized positions and is cash funded by income generated from the receipt of application fees and annual license renewals.

ARCHITECTS, LANDSCAPE ARCHITECTS, AND INTERIOR DESIGNERS, ARKANSAS STATE BOARD OF

Act 13 (HB1091)

- The Board has a total authorized appropriation of \$405,951 in FY2018 with three (3) full-time authorized positions and is funded with cash funds generated by registration and renewal fees, fines and penalties collected by the Board.

ARKANSAS HERITAGE, DEPARTMENT OF

Act 234 (HB1139)

- The Department has a total authorized appropriation of \$54,942,674 in FY2018 with one hundred sixty-nine (169) full-time authorized positions and sixty-nine (69) extra help positions, and is funded with general revenue, special revenue derived from 45% of the 1/8cent Conservation Tax, 80% of net Real Estate Transfer Tax collections, fund balances, federal funds, cash funds from Museum, gift shop and Cultural Center proceeds.
- The Central Administration - State Operations appropriation combined all of the State Operations Appropriations for the Department including Delta Cultural Center, Arkansas Arts Council, Mosaic Templars Museum, Old State House, Historic Arkansas Museum and the Natural Heritage Commission, and per Acts 2 and 3 of the 3rd Extraordinary Session of 2016. Also, the Arkansas State Archives (formerly the Arkansas History Commission) was moved from the Department of Parks and Tourism and to the Department of Heritage.
- The Capital Outlay authorized for the Central Administration – State Operations appropriation of \$8,493,829 increases \$273,250 over base level to restore previous authorization to acquire various assets such as art and artifacts from museums.
- The operating expenses authorized for the Natural Heritage Federal Program appropriation of \$2,110,558 is unchanged due to a reallocation of \$110,000 from the Land Acquisition line item to utilize anticipated funds from federal grants for research and stewardship contracts.
- The operating expenses authorized for the Arts Council Federal Program appropriation of \$802,820 is unchanged due to a reallocation of \$40,000 from the grants and aid line item to accommodate anticipated expenses.

ASSESSMENT COORDINATION DEPARTMENT

Act 188 (SB80)

- The Department has a total authorized appropriation of \$19,196,436 for FY2018 with thirty-six (36) authorized positions and three (3) extra help positions, and is funded with fund transfers to the Real Property Reappraisal Fund from the Public School, Municipal Aid, and County Aid Funds, fund balances, Ad Valorem Taxes, general revenue, funds from the County Assessors Continuing Education Fund, and cash funds.

ATHLETIC TRAINING, ARKANSAS STATE BOARD OF

Act 103 (HB1196)

- The Board has a total authorized appropriation of \$20,517 in FY2018 and is funded with cash funds generated by fees charged for licenses, renewals, and penalties.

ATTORNEY GENERAL, OFFICE OF THE

Act 1002 (HB1167)

- The Office of the Attorney General has a total authorized appropriation of \$25,961,652 for FY2018 with one hundred seventy-four (174) full-time authorized positions and twelve (12) extra help positions and is funded from the State Central Services Fund, federal funds, funds from the State Administration of Justice Fund, and special revenues.
- The Operations appropriation totals \$18,860,217 for FY2018 which is \$1,965,497 over base level with the following changes:
 - Regular Salaries & Match increases \$2,240,671 for line item maximum salary increases comparable to new pay plan.
 - Operating Expenses decreases (\$424,824) to better reflect expenditures.
 - Conference and Travel increases \$24,716 to provide training for legal and professional services.
 - Professional Fees decreases (\$15,066) due to expert witness needs.
 - Capital Outlay increases \$140,000 to replace equipment and vehicles.
- The Crime Victims Reparations Program appropriation totals \$2,767,645 for FY2018 which is a decrease from base level of (\$351,390) with the following changes:
 - Regular Salaries & Match increases \$104,010 for line item maximum salary increases comparable to new pay plan.
 - Operating Expenses decreases (\$44,835) due to decreases in funding.
 - Conference & Travel decreases (\$15,919) due to decreases in funding.
 - Professional Fees decreases (\$9,670) due to decreases in funding.
 - Child Advocacy Centers - Sexual Assault Reimbursement line item decreases (\$1,000,000) due to line item being deleted because no funding became available.
 - Claims increases \$615,024 for anticipated increases in claims.
- The Crime Victims Reparations Program Federal appropriation totals \$1,101,386 for FY2018 which is an increase from base level of \$500,792 with the following changes:
 - Operating Expenses decreases (\$21,900) due to decreases in funding.
 - Claims increases \$522,692 due to anticipated increase in claims.
- The Medicaid Fraud Division-State appropriation totals \$710,227 for FY2018 to pay 25% of total costs of program which is an increase of \$87,601 over base level with the following changes:
 - Regular Salaries & Match increases \$94,442 for line item maximum salary increases comparable to new pay plan.
 - Operating Expenses decreases (\$24,275) due to decrease in funding.
 - Conference & Travel increases \$4,022 for training needs.
 - Professional Fees increases \$6,912 for FY2018.

- Capital Outlay increases \$6,500 to replace equipment.
- The Medicaid Fraud Division-Federal appropriation totals \$2,018,323 for FY2018 to pay 75% of total costs of the program which is an increase over base level of \$168,629 with the following changes:
 - Regular Salaries & Match increases \$190,272 for line item maximum salary increases comparable to new pay plan.
 - Operating Expenses decreases (\$72,773) due to decrease in funding.
 - Conference & Travel increases \$10,531 for training needs.
 - Professional Fees increases \$21,099 for FY2018.
 - Capital Outlay increases \$19,500 to replace equipment.
- The Medicaid Fraud-Indirect Costs appropriation totals \$453,854 for FY2018 which a decrease from base level of (\$25,684) due to a decrease in funding.
- The Spyware Monitoring appropriation decreases (\$65,990) due to appropriation being deleted due to lack of funds.
- ***LANGUAGE REVISED*TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Operations appropriations after approval of CFO and prior review of Legislative Council was revised to include Joint Budget Committee.
- ***NEW LANGUAGE*FUND TRANSFER:** Directs the transfer of \$2,000,000 from unobligated cash funds from court orders or settlement agreements to the State Central Services Fund to reimburse for salary increases.

AUCTIONEER'S LICENSING BOARD

Act 6 (HB1069)

- The Board has a total authorized appropriation of \$212,363 in FY2018 with one (1) full-time authorized position and one (1) extra help position, and is funded with cash funds derived from the receipt of fees generated by examinations, licensing fees, renewals, and penalties.

AUDITOR OF STATE

Act 1 (HB1066)

- The General Appropriation Act has a total authorized appropriation of \$1,363,000 for FY2018 and is funded from the Constitutional Officers Fund for the payment of non-salary related judicial expenses and interim expenses of the House and Senate.
- Amendment 94 – The Elected Official Ethics, Transparency and Financial Reform Constitutional Amendment states the General Assembly will no longer appropriate the salaries of the Constitutional Officers, Members of the General Assembly, Judges or Prosecuting Attorneys.

Act 682 (SB87)

- The Auditor of State Operations and Unclaimed Property Program has a total authorized appropriation of \$31,782,024 for FY2018 with thirty-one (31) full-time authorized positions and five (5) extra help positions and is funded from the cash funds from property claims and the State Central Services Fund.
- The Operations appropriation totals \$2,655,036 for FY2018 which is (\$204,251) below base with the following changes:
 - Regular Salaries & Match decreases (\$254,251) due to reduction of three (3) positions.
 - Extra Help increases \$30,000 due to not budgeting this line item for FY2017.
 - Capital Outlay increases \$20,000 for equipment needs.
- The Capital Outlay line item authorized for the Unclaimed Property Operations appropriation increases by \$20,000 for equipment.

- The Claims line item authorized for the Payment of Unclaimed Property Claims - Cash appropriation increases by \$2,277,750 for increased unclaimed property claims.

Act 41 (SB91)

- The Auditor of State acts as the disbursing officer for continuing education program appropriations of \$75,000 each in FY2018 for County Treasurers, County Collectors, County Clerks, Circuit Clerks and County Coroners funded from Quorum Court fees and Real Estate Transfer Tax.

Act 648 (SB89)

- The Deputy Prosecuting Attorneys have a total authorized appropriation of \$21,336,984 for FY2018 with two hundred fifty-six (256) full-time authorized positions and is funded from the State Central Services Fund.
- The Regular Salaries & Match line items authorized in the Deputy Prosecuting Attorney appropriation increases \$788,358 for nine (9) new positions.

BAIL BONDSMAN LICENSING BOARD, PROFESSIONAL

Act 235 (HB1093)

Professional Bail Bondsman Licensing Board has a total authorized appropriation of \$4,373,383 in FY2018 with four (4) full-time authorized positions and is funded from the collection of administrative and regulatory fees, license renewal fees, and penalties

BANK DEPARTMENT, STATE

Act 93 (HB1114)

- The Bank Department has a total authorized appropriation of \$9,338,029 in FY2018 with seventy-two (72) full-time authorized positions and one (1) extra help position. The Bank Department is funded from special revenues generated by semi-annual assessments of all financial institutions under the supervisory authority of the Department.
- The Operations appropriation totals \$9,338,029 for FY2018 which is \$90,000 over base level and includes the following changes:
 - Professional Fees decreases (\$10,000) to properly align information technology related expenses.
 - Capital Outlay increases \$100,000 to replace state vehicles and obsolete IT equipment.

BARBER EXAMINERS, STATE BOARD OF

Act 110 (HB1141)

- The Board has a total authorized appropriation of \$270,726 in FY2018 with four (4) full-time authorized positions and one (1) extra help position and is funded with cash funds generated by licensure and exam fees.

BEEF COUNCIL, ARKANSAS

Act 39 (SB83)

- The Council has a total appropriation of \$1,100,000 in FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions, and is funded by special revenues derived from an assessment of one dollar per head on all cattle sold in Arkansas.

BLIND, ARKANSAS SCHOOL FOR THE

Act 174 (HB1078)

- The School for the Blind has a total authorized appropriation of \$8,472,972 for FY2018 with one hundred five (105) authorized positions and seventeen (17) extra help positions, and is funded with general revenue, fund balances, federal funds, and cash funds.
- Provides a decrease of one (1) Public Safety Officer Position.
- The State Operations appropriation totals \$6,864,106 which is a decrease of (\$32,937) and includes the following changes:
 - Regular Salaries decreases (\$22,919) for the elimination of one Public Safety Officer Position.
 - Personal Services Matching decreases (\$10,018) also for the elimination of the position.
- The School for the Blind - Federal Operations appropriation totals \$711,334 with an increase of \$186,077 and includes the following changes:
 - Extra Help increases \$1,000 to restore previously authorized appropriation.
 - Personal Services Matching increases \$77 to accommodate the Extra Help increase in appropriation.
 - Operating Expenses increases \$50,000 to provide for a potential increase in federal funding.
 - Professional Fees increases \$50,000 to provide for a potential increase in federal funding.
 - Capital Outlay increases \$85,000 to provide for the purchase of adaptive technology.
- The Braille and Large Print Textbooks appropriation totals \$223,024 an increase of \$50,000 to restore the appropriation to the FY2017 authorized level for the purchasing, copying, and shipping of Braille and Large Print textbooks to students in Public Schools in Arkansas necessary due to the adoption of the Next Generation Science Standards.
- ***REVISED SPECIAL LANGUAGE* BRAILLE AND LARGE PRINT TEXTBOOKS:** Revises the language that authorizes the Arkansas School for the Blind to negotiate directly with publishers of Braille and Large Print textbooks for the purchase of textbooks, to allow the School for the blind to use funds from this account to purchase electronic textbooks and adaptive technology.
- ***REVISED SPECIAL LANGUAGE* CERTIFIED MASTERS OR BACHELOR TEACHERS ENTERING STATE SERVICE:** Revises the language that allows the Arkansas School for the Blind to hire certified masters or bachelor teachers at a higher rate of pay to be comparable to the annual salary of their previous employer, to require approval of the Chief Fiscal Officer of the State for this pay adjustment to occur.
- ***REVISED SPECIAL LANGUAGE* TEACHER SALARY INCREASE:** Revises the language that provides if salaries of public school teachers are raised by the General Assembly then the teachers employed at the Arkansas School for the Blind shall be included, to remove references to the Arkansas School for the Deaf.

Act 412 (HB1639)

- Provides a total supplemental appropriation of \$78,000 for FY2017 for the State Operations appropriation authorized in Section 3 of Act 245 of 2016 for the following line items:
 - Conference and Travel increases \$8,000 to allow staff to attend professional development seminars.
 - Special Maintenance increases \$70,000 for the repair of facilities.

BURIAL ASSOCIATION BOARD, ARKANSAS

Act 290 (SB88)

- The Board has a total authorized appropriation of \$191,390 in FY2018 with three (3) full-time authorized positions and is funded with cash funds generated by the collection of fees. The Board also receives a fund transfer from the Embalmers and Funeral Directors Board each fiscal year to pay the Administrative Specialist III (one of the three full-time positions of the Burial Association Board).

- Per Act 788 of 2017, the Burial Association Board will be abolished and all of its powers, duties, functions, records, personnel, property, appropriations, allocations and funds are transferred to the State Insurance Department through a Type 3 transfer, effective July 1, 2018.

CAPITOL ZONING COMMISSION

Act 35 (SB64)

- The Commission has a total authorized appropriation of \$246,204 in FY2018 with three (3) full-time authorized positions, one (1) extra help position, and is funded with general revenue.

CAREER EDUCATION, DEPARTMENT OF

Act 1091 (HB1119)

- The Department has a total authorized appropriation of \$59,606,932 in FY2018 with ninety (90) full-time authorized positions and seventy-three (73) extra help positions, and is funded with federal funds, Educational Excellence Trust Fund, inter-agency fund transfer, fund balances, general revenue, cash funds, special revenue, and loan repayments.
- Provides a decrease of three (3) positions allocated in FY2017 to the Federal Vocational, Technical and Adult Education Appropriation at the recommendation of the Executive and the Department of Finance and Administration as an identified efficiency.
- The Federal Vocational, Technical and Adult Education appropriation totals \$15,883,168 in FY2018 which is a decrease of (\$653,445) and includes the following changes:
 - Regular Salaries decreases (\$113,627) to reflect the reduction of three positions.
 - Personal Services Matching decreases (\$39,818) also for the reduction of three positions.
 - Grants and Aid decreases (\$500,000) due to the reduction of federal grants from the Department of Higher Education grants for Adult Education Programs.
- Deletes the Arkansas Works - School Districts appropriation in FY2018 as this program is completed and funding has ended.
- Adds a new Legislative Task Force on Workforce Education Excellence appropriation in the amount of \$100,000 for task force expenses and reimbursements for non-legislative task force members as provided under Arkansas Code § 25-16-902.
- ***NEW SPECIAL LANGUAGE* FUNDING TRANSFER:** This language allows the Director of the Department of Career Education to transfer up to \$100,000 each year from the Skills Development Fund to the Department of Career Education Fund Account to provide for the expenses and reimbursements costs for non-legislative task force members of the Legislative Task Force on Workforce Education Excellence.
- ***NEW LANGUAGE*** Amends Uncodified Section 2 of Act 636 of 2017 to add an additional subsection to provide that employees covered under Section 1 of Act 94 of 2017, Crowley's Ridge Technical Institute Appropriation Act, shall not under any circumstance receive a pay increase before January 1, 2018.

CAREER EDUCATION DEPARTMENT – PUBLIC SCHOOL FUND

Act 1091 (HB1119)

- The Department of Career Education – Public School Fund has a total authorized appropriation of \$46,201,757 in FY2018 with two (2) full-time authorized positions and is funded with general revenue, the Educational Excellence Trust Fund and fund balances.
- The GED Test Costs of the GED Testing appropriation decreases (\$1,081,674) due to the reduced number of test takers.
- ***SPECIAL LANGUAGE DELETED* EDUCATIONAL TRAINING/RETRAINING:** This language mandates that \$300,000 of funding to go to eligible entities for education, training and re-

training opportunities needed due to changing technology. This language is superseded by the Workforce Innovation Opportunity Act of 2014 and is no longer necessary.

CAREER EDUCATION DEPARTMENT – REHABILITATION SERVICES

Act 525 (HB1122)

- The Department has a total authorized appropriation of \$63,886,283 in FY2018 with five hundred ten (510) full-time authorized positions and nineteen (19) extra help positions, and is funded with federal funds, general revenue, fund balances, special revenue, cash funds and program income (cafeteria fees, contributions, reimbursements, interest income and institutional services).
- Provides for a reduction of twenty-seven (27) positions at the recommendation of the Executive and the Department of Finance and Administration as an identified efficiency.
- The Rehabilitation Services - Operations appropriation totals \$60,448,638 which is a decrease of (\$1,120,628) includes the following changes:
 - Regular Salaries decreases (\$794,503) for the elimination of twenty-seven (27) positions.
 - Personal Services Matching decreases (\$326,125) also for the elimination of twenty-seven (27) positions.
- The Statewide Disability Telecommunications Equipment Program appropriation totals \$496,510 which is a decrease of (\$32,088) and includes the following changes:
 - Regular Salaries decreases (\$21,827) for the elimination of one appropriated position.
 - Personal Services Matching decreases (\$10,261) also for the elimination of one appropriated position.
- The Operating Expenses line of the Cash Operations appropriation decreases (\$300,000) to provide for the consolidation of the agency's marketing plan into the Operations Appropriation.
- The federally funded Promise Grant appropriation totals \$454,045 which is an increase of \$63,216 and includes the following changes:
 - Regular Salaries increases \$36,455 for the continuation of one Certified Vocational Rehabilitation Counselor to serve program participants.
 - Personal Services Matching increases \$13,761 also for the continuation of the Certified Vocational Rehabilitation Counselor.
 - Operating Expenses increases \$13,000 for travel related expenses for administration of services to program participants.

CATFISH PROMOTION BOARD, ARKANSAS

Act 40 (SB84)

- The Board has a total appropriation of \$120,000 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions, and is funded by special revenues derived from a one dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers.

CEMETERY BOARD, ARKANSAS

Act 321 (HB1124)

- The Board has a total authorized appropriation of \$129,261 in FY2018 with zero (0) full-time authorized positions and is funded with cash funds generated by fees for permits, amended permits, and examination of cemeteries.
- Per Act 788 of 2017, the Arkansas Cemetery Board will be abolished and all of its powers, duties, functions, records, personnel, property, appropriations, allocations and funds are transferred to the State Insurance Department through a Type 3 transfer, effective July 1, 2018.

CHILD ABUSE AND NEGLECT PREVENTION BOARD, STATE

Act 92 (HB1108)

- The Board has a total appropriation of \$798,670 for FY2018 with two (2) full-time authorized positions and zero (0) extra help positions, and is funded by the Children's Trust Fund which consists of a \$10 surcharge on marriage licenses and federal funds for additional grants to local communities.
- The Community Grants appropriation, funded from federal funds from the Children's Bureau of the Department of Health and Human Services, increased \$237,474 for Community Grants and Aid to allow the agency to expend funds from multiple grant awards in a single fiscal year.

Act 897 (HB1696)

- Transfers the Child Abuse and Neglect Prevention Board via type 3 transfer to the Department of Human Services – Division of Children and Family Services. This transfer is effective July 1, 2017.

CHIROPRACTIC EXAMINERS, ARKANSAS STATE BOARD OF

Act 24 (HB1109)

- The Board has a total appropriation of \$190,879 for FY2018 with two (2) full-time authorized positions and zero (0) extra help positions funded by cash funds derived from various licensure fees and penalties.
- The Operations appropriation increases \$3,100 in the Operating Expenses line item to purchase eight (8) board room chairs.

CLAIMS COMMISSION, ARKANSAS STATE

Act 116 (HB1070)

- The Claims Commission has a total authorized appropriation of \$2,292,960 for FY2018 with ten (10) full-time authorized positions and the operations is funded from the State Central Services Fund and claims are funded from the Miscellaneous Revolving Fund.

Act 829 (SB412)

- Provides total appropriation of \$16,000 for Firefighter Benefit Review Panel expense reimbursements, \$8,000 for current and previous fiscal years and \$8,000 for FY2018.
- ***NEW LANGUAGE*DISBURSING OFFICER:** Provides that the Director of the Claims Commission shall be the disbursing officer for expense reimbursements for the Firefighter Benefit Review Panel and authorizes payment of reimbursements for unpaid reimbursements in prior fiscal years.

COLLECTION AGENCIES, STATE BOARD OF

Act 12 (HB1089)

- The Collection Agencies Board has a total authorized appropriation of \$1,720,291 in FY2018 with four (4) full-time authorized positions and one (1) extra help position and is funded from the receipt of licensing fees received from collection agencies and fines imposed.

COMMUNITY CORRECTION, DEPARTMENT OF

Act 772 (HB1214)

- The Department of Community Correction has a total authorized appropriation of \$125,983,713 in FY2018 with one thousand four hundred fifty-five (1,455) full-time authorized positions and ten (10) extra help positions, and is funded primarily from general revenues, additional funding sources include special revenues generated from fees and sanctions levied by the courts or authorized by the Board of Corrections

and paid by offenders, cash funds generated from facility commissary sales and reimbursements from the coinless telephone program, and federal funds in the form of grants and reimbursements.

- The State Operations appropriation totals \$89,190,955 for FY2018 which is \$672,162 over base level and includes the following changes:
 - Professional Fees increases \$172,162 for increased medical contract expenses.
 - Capital Outlay increases \$500,000 for equipment needs for agency offices and centers.
- The Special Revenue operations appropriation totals \$15,332,760 for FY2018 which is \$6,500,000 over base level to provide adequate appropriation for ongoing operational needs.
- The Federal Programs appropriation totals \$1,900,352 for FY2018 which \$1,500,000 over base level to provide additional appropriation in the event grants are awarded in the future.
- The Capital Outlay authorized for the Residents Services - Cash appropriation increases by \$500,000 for equipment purchases for the residential centers.
- The Best Practices appropriation increases \$4,000,000 to a total of \$8,000,000 to provide additional appropriation for ongoing operational needs.
- Court Accountability Grants totals \$1,400,000 for FY2018 which is a reduction of (\$299,319) from base level to align the appropriation for the distribution of grant funds to adult and juvenile specialty court programs with possible funding levels for FY2018.
- Pay-For-Success Program increases \$3,000,000 to continue the FY2017 authorized appropriation level to provide a pay-for-success program for incarcerated or supervised individuals contingent upon available funding.
- Pay-For-Success - Social Innovation Assurance is a new \$1,000,000 appropriation to provide for services and programs associated with the Pay-For-Success program payable out of the Social Innovation Fund.
- ***NEW LANGUAGE* FUNDING TRANSFER:** Authorizes the Department to transfer up to \$1,000,000 from the Community Correction Revolving Fund and/or the Best Practices Fund to the Social Innovation Fund for debt service payments and other bond issuance costs.
- ***LANGUAGE REVISED* COMMUNITY CORRECTION PROGRAM LINE ITEM USES:** Revises language that defines the authorized uses for the Community Correction Program line item to require prior approval from the Governor, Chief Fiscal Officer of the State and the Legislative Council (ALC) or Joint Budget Committee (JBC) before using the Community Correction programs line item.
- ***NEW LANGUAGE* PAROLE/PROBATION OFFICERS HIRING:** Adds special language that requires the agency to report the number of vacant Parole/Probation Officers, Area Manager, Assistant Area Manager positions and average case load quarterly.

CONTRACTORS LICENSING BOARD

Act 59 (SB75)

- The Contractors Licensing Board has a total authorized appropriation of \$1,832,683 in FY2018 with eighteen (18) full-time authorized positions and is funded from the receipt of fees charged for the examination, issuance, and renewal of commercial and residential contractor's licenses and penalties associated with violations of regulations.
- Regular Salaries and Personal Services Matching decreases (\$93,259) for the elimination of one Licensing Coordinator and one Administrative Specialist III position.

CORN AND GRAIN SORGHUM PROMOTION BOARD, ARKANSAS

Act 23 (HB1107)

- The Board has a total appropriation of \$2,000,000 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions funded from special revenues derived from a one (1) cent per

bushel assessment on all corn and grain sorghum produced in Arkansas.

- The Research/Development line item of the Operations-Research and Development appropriation increases \$800,000 to allow flexibility to fund new and innovative projects.

CORRECTION, DEPARTMENT OF

Act 524 (HB1194)

- The Department of Correction has a total authorized appropriation of \$428,136,133 in FY2018 with four thousand seven hundred forty (4,740) full-time authorized positions and one hundred seventy (170) extra help positions. The Department is funded primarily from general revenues, special revenues generated by the sale of products to public agencies and nonprofits, cash funds generated from commissary sales, work release programs and farm operations and available fund balances.
- The Department has a net increase of thirty-two (32) additional positions including the restoration of twenty-six (26) flex positions, sixteen (16) new positions and the reduction of ten (10) positions.
- The Inmate Care & Custody appropriation has a total appropriation of \$360,022,509 in FY2018 which is an increase of \$8,407,013 over base level and includes the following changes:
 - Regular Salaries increases \$1,058,660 for the net increase of thirty-two (32) positions.
 - Personal Services Matching increases \$371,800 to provide the necessary match for the position changes.
 - Operating Expenses increases \$1,590,084 to cover utility, gasoline and diesel, clothing, and general operational cost due to an increase in inmate population.
 - Professional Fees increases \$3,627,122 for incremental medical contract increases.
 - Capital Outlay increases \$1,759,347 for new and replacement institutional furnishings and medical, construction and maintenance equipment.
- The Inmate Welfare Program has a total appropriation of \$14,430,805 in FY2018 which is an increase of \$1,500,000 over base level and includes the following changes:
 - Operating Expenses increases \$1,000,000 for inflationary operating cost increases.
 - Capital Outlay increases \$500,000 for anticipated needs for unit expansions.
- The Work Release Program has a total appropriation of \$8,046,162 in FY2018 which is an increase of \$2,350,242 over base level and includes the following changes:
 - Operating Expenses increases \$219,900 for utilities, fuel purchases, mileage, food purchases, firearms and building maintenance.
 - Professional Fees increases \$500,000 for increases in professional, administrative and legal fees for the work release units.
 - Capital Outlay increases \$1,630,342 for the purchase of new equipment for two the work release units.
- The Capital Outlay line item authorized in the Prison Industry appropriation increases \$126,895 over base level for acquisition of new and existing equipment.
- The Farm Operations Program has a total appropriation of \$19,483,310 in FY2018 which is \$545,716 over base level and includes the following changes:
 - Regular Salaries decreases (\$43,654) for the reduction of two (2) positions.
 - Personal Services Matching decreases (\$20,630) for the match of the corresponding positions.
 - Capital Outlay increases \$610,000 for the purchase of new and replacement equipment.
- ***LANGUAGE TO BE DELETED* MOTOR VEHICLE PURCHASE PROVISION:** Deletes language that authorized the agency to purchase vehicles from the Capital Outlay line item of the Inmate Care and Custody appropriation.

COUNSELING, ARKANSAS BOARD OF EXAMINERS IN

Act 114 (HB1077)

- The Board has a total authorized appropriation of \$386,731 in FY2018 with four (4) full-time authorized positions, two (2) extra help positions, is funded with cash funds derived from fees collected from initial licensure and biannual renewal of licenses and has the following changes:
- The Operations appropriation totals \$386,731 which is \$58,532 over base level and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$37,115 for restoration of a pool position to provide additional support for the Board's operations.
 - Operating Expenses increases \$25,393 for utilities, website service and maintenance, postage, gasoline expense to Board members, lodging and food prices, rent, and cost of sending two voting Board members to conferences.
 - Conference and Travel decrease of (\$500) to more accurately reflect expenditures.
 - Professional Fees decrease of (\$3,476) to more accurately reflect expenditures.

COURT OF APPEALS, ARKANSAS

Act 675 (HB1082)

- The Court of Appeals has a total authorized appropriation of \$4,405,356 for FY2018 with forty-nine (49) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation totals \$4,405,356 which is \$160,717 over base level with the following changes:
 - Regular Salaries & Match increases \$145,717 for salary increases to implement new pay plan.
 - Capital Outlay increases \$15,000 to restore the appropriation to FY2017 authorized level.

CRIME INFORMATION CENTER, ARKANSAS (ACIC)

Act 99 (HB1135)

- The Arkansas Crime Information Center has a total authorized appropriation of \$7,807,958 in FY2018 with seventy-four (74) full-time authorized positions. ACIC is funded primarily from general revenues, special revenues consisting of background check fees and DWI court fines, and federal funds with additional funding received from cash funds consisting of conference registration fees.
- The Operations appropriation totals \$7,439,023 for FY2018 which is a reduction of \$13,936 from the base level and includes the following changes:
 - Regular Salaries decreases (\$43,654) for the reduction of two (2) Administrative Specialist II positions.
 - Personal Services Matching decreases (\$20,282) for the match of the corresponding positions.
 - Capital Outlay increases \$50,000 to purchase IT hardware and equipment.
- The Sex Offender Registration and Notification Act (SORNA) Project appropriation, funded by the Department of Justice, increases \$8,935 for FY2018 to continue appropriation previously provided through a transfer from the Miscellaneous Federal Grant Holding Account.
- The federal Criminal History Improvements appropriation is discontinued due to the discontinuation of funding for this appropriation.
- ***LANGUAGE TO BE DELETED* USE OF CONTINGENCY APPROPRIATION AND FUNDING:** Deletes language that authorizes the use of the Contingency appropriation for regular salaries, personal services matching and maintenance and general operation line items.

CRIME LABORATORY, STATE

Act 146 (HB1143)

- The State Crime Lab has a total authorized appropriation of \$15,941,749 in FY2018 with one hundred forty-four (144) full-time authorized positions. The Crime Laboratory is funded from general revenues through the Miscellaneous Agencies Fund Account, special revenues received from the Special State Assets Forfeiture Fund, a portion of uniform filing fees collected in circuit court pursuant to A.C.A. 16-10-313 and mandatory fines collected from convicted persons required to submit to a DNA sample, federal funds consisting of grants from the Department of Justice and a fund transfer from the State Administration of Justice Fund.
- The DNA Section Special Revenue appropriation totals \$1,252,270 in FY2018 which is an increase of \$261,750 over base level and includes the following changes:
 - Operating Expenses increases \$223,000 for increased operating costs of the DNA Section.
 - Conference and Travel increases \$28,750 in order to support accreditation requirements for analysts to attend training.
 - Professional Fees increases \$10,000 to purchase proficiency tests.
- The Capital Outlay line item authorized in the Crime Lab Federal appropriation increases \$1,000,000 for the purchase of new laboratory equipment and to replace outdated equipment.

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Act 94 (HB1118)

- The Agency has a total authorized appropriation of \$4,730,154 in FY2018 with fifty-four (54) full-time authorized positions and seventy-six (76) extra help positions, and is funded with general revenue, funds from the Workforce 2000 Fund, Career Education grants, cash funds from tuition, and federal funds.
- The State Operations appropriation totals \$3,584,782 for FY2018 which is a (\$133,134) decrease from base level and includes the following changes:
 - Regular Salaries decreases (\$96,964) for the reduction of three positions based on DFA Office of Personnel Management and Agency Personnel evaluation of the Agency's position usage.
 - Personal Services Matching decreases (\$36,170) to match the reductions in Regular Salaries.
- The Capital Outlay authorized for the Cash Operations appropriation increases \$100,000 for the purchase of new equipment.

DEAF, ARKANSAS SCHOOL FOR THE

Act 677 (HB1100)

- The School for the Deaf has a total authorized appropriation of \$11,289,244 in FY2018 with one hundred sixty-one (161) authorized positions and fifty-five (55) extra help positions, and is funded with general revenue, federal funds, fund balances, cash funds, and day care lease payments.
- ***REVISED SPECIAL LANGUAGE* CERTIFIED MASTERS OR BACHELOR TEACHERS ENTERING STATE SERVICE:** Revises this language which allows the Arkansas School for the Deaf to hire certified masters or bachelor teachers at a higher rate of pay to be comparable to the annual salary of their previous employer, to require approval of the Chief Fiscal Officer of the State for this pay adjustment to occur.
- ***REVISED SPECIAL LANGUAGE* TEACHER SALARY INCREASE:** Revises this language that provides if salaries of public school teachers are raised by the General Assembly then the teachers employed at the Arkansas School for the Deaf shall be included, to remove references to Arkansas School for the Blind.

Act 413 (HB1638)

- Provides a total supplemental appropriation of \$835,000 for the State Operations appropriation authorized in Section 3 of Act 113 of 2016 for the following line items:
 - Extra Help increases \$50,000 for Arkansas School for the Deaf's outreach program staff.
 - Operating Expenses increases \$610,000 the purchase of educational supplies.
 - Special Maintenance increases \$175,000 to update and repair buildings.

DENTAL EXAMINERS, ARKANSAS STATE BOARD OF

Act 60 (SB82)

- The Board has a total appropriation of \$507,049 for FY2018 with three (3) full-time authorized positions and zero (0) extra help positions funded from cash funds derived by licensure fees, renewal fees, permit issuances, late penalties and disciplinary fines.

DEVELOPMENT FINANCE AUTHORITY, ARKANSAS

Act 853 (HB1087)

- The agency has a total authorized appropriation of \$30,214,852 in FY2018 with sixty (60) full-time authorized positions and five (5) extra help positions, and is funded through federal funds, cash funds from bond proceeds and funds generated by ADFA programs.
- The Arkansas Development Finance Authority (ADFA) Operations appropriation totals \$30,199,377 which is a (\$72,622) decrease from base level and includes the following changes:
 - The discontinuation of two (2) positions that were surrendered to the OPM growth pool, and the restoration of one (1) growth pool position.
 - Operating Expenses decrease of (\$100,000) to better align appropriation with expenses.

Act 824 (SB644)

- Transfers the Student Loan Authority to the Development Finance Authority by a Type 2 transfer (See Student Loan Authority for agency summary).

DIETETICS LICENSING BOARD, ARKANSAS

Act 26 (HB1138)

- The Board has a total authorized appropriation of \$37,133 in FY2018 with one (1) full-time authorized position and is funded by cash funds generated by application and license renewal fees.

DISABLED VETERANS' SERVICES OFFICE

Act 10 (HB1076)

- The Disabled Veterans' Service Office has a total authorized appropriation of \$33,853 for FY2018 with one (1) full-time authorized position funded from general revenues to provide assistance to veterans including preparation of claims and transportation assistance.

ECONOMIC DEVELOPMENT COMMISSION, ARKANSAS

Act 1048 (SB106)

The Arkansas Economic Development Commission (AEDC) has a total authorized appropriation of \$465,990,502 in FY2018 with one hundred nineteen (119) full-time authorized positions and nine (9) extra help positions, and is funded with bond proceeds, federal revenues, one time or surplus funds for the Quick Action Closing Fund, fund balances, general revenue, and cash funds generated from various energy companies operating within the State for the Quick Start Statewide Energy Efficiency Program.

- The State Operations appropriation totals \$16,600,840 which is a \$3,741,551 increase over base level and includes the following changes:

- Professional Fees reallocation of \$450,000 to the Global Business Initiatives line item to allow for better classification of these expenditures.
- Economic Infrastructure/Regionalism Grants increases \$641,551 for grants to economic development projects and regional partnerships as savings from other areas allow.
- Capital Outlay increases \$100,000 for replacement of aging equipment and purchase of emergency backup systems as savings from other areas allow.
- Provides new appropriation for the Office of Transformation Expenses line item appropriation of \$1,000,000 for operating expenses of the office.
- Provides a new appropriation for the Small Business Innovative Research Matching Grant line item appropriation of \$2,000,000 to provide matching grants spending authority.
- The Community Assistance – Federal appropriation totals \$36,255,640 which is a \$6,961,076 increase over base level and includes the following changes:
 - Grants and Aid increases \$6,958,852 to restore appropriation to the FY2017 authorized level.
 - Storm Recovery Grants increases \$2,224 to restore appropriation to the FY2017 authorized level.
- The State Energy Plan – Federal appropriation totals \$1,223,315 which is a \$346,859 increase over base level and includes the following changes:
 - Professional Fees increases \$250,000 to restore appropriation to the FY2017 authorized level.
 - Grants and Aid increases \$96,859 to restore appropriation to the FY2017 authorized level.
- The Refunds/Reimbursements authorized for the New Markets Performance Program appropriation totaling \$875,781 increases \$675,781 over base level to restore appropriation to the FY2017 authorized level.
- The Grants and Aid authorized for the Quick Action Closing appropriation totaling \$75,000,000 increases \$25,000,000 over base level to make it the sole appropriation so reappropriations for unexpended balances are not necessary.
- The Regular Salaries and Matching authorized for the Division of Science and Technology’s State Operations appropriation totaling \$8,432,526 increases \$5,606,518 over base level for the Arkansas Acceleration Fund Programs to restore appropriation to the FY2017 authorized level.
- The Regular Salaries and Matching authorized for the Arkansas Manufacturing Extension Network – Cash appropriation totaling \$1,415,952 includes a decrease of (\$58,796) from base level to reflect the reduction of one Field Engineer position.
- The Regular Salaries and Matching authorized for the Arkansas Manufacturing Extension Network – Federal appropriation totaling \$814,928 includes a decrease of (\$117,606) from base level to reflect the reduction of one Field Engineer position.
- Provides a new appropriation for STEM Education – Cash appropriation totals \$40,000 for program expenses.
- The Conference Expenses authorized for the Rural Services Conferences – Cash appropriation totaling \$100,000 increases \$25,000 over base level for the Rural Services and Small Minority Business Divisions to conduct their respective annual conferences.
- Provides a new appropriation for EPSCOR Track III appropriation totals \$20,000,000 and includes the following line items:
 - Regular Salaries and Matching: \$1,350,299 for two (2) positions.
 - Operating Expenses: \$1,050,173
 - Grants and Aid: \$17,169,528
 - Indirect Cost Allocation: \$30,000
 - External Evaluators: \$400,000
- The Grants and Aid authorized for the Rural Services Division - State Operations appropriation totaling \$1,243,767 increases \$322,872 over base level to restore appropriation to the FY2017 authorized level.
- The Grants and Aid authorized for the ASTA – Arkansas Acceleration Fund appropriation totaling

\$30,000,000 increases \$11,300,000 over base level for grants and incentives to technology and knowledge-based entities.

- Provides new appropriation for the Internet Service Provider Grant Program appropriation totals \$25,000,000 for costs associated with the establishment of a grant program for internet service, telecommunications and broadband providers for the development, growth and deployment of fiber-optic-based broadband service to homes.
- Provides a new appropriation for Rural Services Division Fish and Wildlife Conservation Education Program appropriation totals \$800,000 for fish and wildlife conservation education grants.
- ***NEW LANGUAGE*** TRANSFER OF FUNDS allows the transfer of funds to the Arkansas Acceleration Fund to support the Arkansas Acceleration Fund Act.
- ***NEW LANGUAGE*** CARRY FORWARD – MILITARY AFFAIRS GRANT PROGRAM allows for unexpended funds for the Military Affairs Grant Program which remain at the close of each state fiscal year shall be carried forward into the next fiscal year to be used for the same intent and purposes.
- ***LANGUAGE TO BE DELETED*** MULTI-USE FACILITIES language stating there will be priority placed on use of Community Development Block Grant (CDBG) funds for multi-use facilities with a report to Legislative Council was deleted because this process has been incorporated into the Agency's rules and regulations.
- ***LANGUAGE TO BE DELETED*** PUBLIC PARTICIPATION language stating there will be an expansion of AEDC notification methods to increase participation in CDBG program was deleted because it has been incorporated into the Agency's rules and regulations.
- ***LANGUAGE REVISED*** RURAL DEVELOPMENT language was revised to state an allocation of *at least* \$500,000 per fiscal year will be made to the Rural Development Set-Aside from the annual Community Development Block Grant for grants to rural communities.
- ***LANGUAGE REVISED*** GRANT REVIEW language was revised to state the Department of Rural Services shall *recommend* which grant applications will be funded, and AEDC shall disburse funds.
- ***LANGUAGE REVISED*** TRANSFER PROVISION – FOREIGN OFFICES language was revised to allow transfer of appropriation *among* foreign offices to respond to changes in the world markets.
- ***LANGUAGE REVISED*** TRANSFER PROVISION language regarding transfer provisions for savings transfers was revised to allow appropriation transfers from "Regular Salaries" and "*Global Business Initiatives*" line items to "Maintenance and General Operation" line items in state operations appropriation.
- ***LANGUAGE REVISED*** APPROPRIATION AND FUND TRANSFERS language regarding ASTA's appropriation fund transfers was revised to state *the Director of AEDC* is authorized to transfer appropriation and funds from the State Operations - Arkansas Acceleration Fund Programs line item to the Arkansas Acceleration Fund in an amount not to exceed \$3,500,000 annually.
- ***NEW LANGUAGE*** FUNDING TRANSFER language allows funding transfers after notification from the Information Network of Arkansas Board of a positive vote to approve the transfer of funds up to \$1,000,000 from the Information Network of Arkansas Fund to the AEDC Fund Account to provide funding exclusively for the Office of Transformation.

Act 942 (SB411)

- Provides a supplemental appropriation of \$300,000 in capital outlay for the Operations appropriation authorized in Section 5 of Act 226 of 2016.

Act 271 (SB256)

- Transfers the Arkansas Energy office within the Arkansas Economic Development Commission to the Arkansas Department of Environmental Quality by a Type 2 transfer.

EDUCATION, DEPARTMENT OF

Act 834 (SB156)

- The Department has a total authorized appropriation of \$852,966,866 in FY2018 with three hundred fifty-seven (357) full-time authorized positions and twelve (12) extra help positions and is funded with federal revenue, fund balances, general revenue, cash funds, funds from the Educational Adequacy Fund and the Educational Excellence Trust Fund, trust funds and federal indirect costs.
- Provides a net increase of 1 position and includes the following changes:
 - Eliminates four (4) positions allocated to the State Operations Appropriation at the recommendation of the Executive and the Department of Finance and Administration as an identified efficiency.
 - Adds 1 position to be allocated to the Federal Elementary and Secondary Education Appropriation through a transfer of the position currently allocated to the Public School Fund Appropriation for the Office of Education Renewal Zones.
 - Adds 2 Public School Program Manager Positions at the request of the Department of Finance and Administration as integration of positions added using the Office of Personnel Management Growth Pool in FY2017.
 - Adds 1 Director of Computer Science and 1 Grants Analyst for the Operation of the Governor's Computer Science Initiative.
- The State Operations appropriation totals \$23,997,211 which is an increase of \$3,516,785 and includes the following changes:
 - Regular Salaries decreases (\$145,304) for the elimination of four positions.
 - Extra Help increases \$149,382 to restore appropriation to the previously appropriated level.
 - Personal Services Matching decreases (\$40,178) for the elimination of four positions.
 - Operating Expenses increases \$1,823,786 to restore appropriation to the previously appropriated level.
 - Conference and Travel increases \$82,133 to restore appropriation to the previously appropriated level.
 - Professional Fees increases \$96,966 to restore appropriation to the previously appropriated level.
 - Capital Outlay increases \$100,000 to restore appropriation to the previously appropriated level.
 - Grants and Aid increases \$450,000 to restore appropriation to the previously appropriated level.
 - Reading Recovery increases \$100,000 to restore appropriation to the previously appropriated level.
 - Arkansas Leadership Academy increases \$900,000 to restore appropriation to the previously appropriated level.
- The Child Nutrition appropriation totals \$258,405,024 which is an increase of \$70,050,000 and includes the following changes:
 - School Food Service/Nutrition Ed increases \$70,000,000 to accommodate increased reimbursements to school districts due to an increase in meals served and growth in the Community Eligibility and Alternative Breakfast programs.
 - Capital Outlay appropriation increases \$50,000 to restore appropriation to the previously appropriated level.
- The Federal Elementary and Secondary Education appropriation totals \$523,496,348 which is an increase of \$295,635 and includes the following changes:
 - Regular Salaries increases \$74,276 for the transfer in of the Director of the Office of Education Renewal Zones to this appropriation to provide administrative and oversight for federal programs from the Public School Fund Appropriation - Office of Education Renewal Zones.
 - Personal Services Matching increases \$21,359 to provide for the transferred Director position.
 - Capital Outlay increases \$200,000 to restore appropriation to the previously appropriated level.

- The Capital Outlay line of the Multiple Grant Award Program appropriation increases by \$100,000 to restore appropriation to the previously appropriated level.
- The Refunds/Reimbursements line item of the Medicaid Reimbursement appropriation increases \$2,000,000 to provide for increasing Medicaid matching funds from school districts for reimbursements for speech-language pathology, physical and occupational therapy, and targeted case management.
- The AR Medicaid Admin Claims line item of the Medicaid Administration Claiming Program appropriation increases \$3,000,000 to provide for increasing Medicaid eligible students requiring additional appropriation to process reimbursements to the school districts for the program.
- The Capital Outlay line item of the Professional Licensure Standards Board appropriation increases \$50,000 to restore appropriation to the previously appropriated level.
- The Succeed Scholarship Program - Cash appropriation increases \$1,300,000 to provide for the expansion of the program to provide private school vouchers to children in state foster care and to restore appropriation to the previously appropriated level.
- The Fish/Wildlife Conservation Appropriation is not continued for the Department of Education in response to the Department's request. This appropriation was authorized instead for the Rural Services Division of the Arkansas Economic Development Commission.

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

Act 1044 (SB168)

- The Department of Education Public School Fund has a total authorized appropriation of \$3,006,793,849 for FY2018 authorized for the Department of Education Public School Fund Account with fifty-six (56) full-time authorized positions. The Public School Fund is funded by general revenue, funds from the Educational Adequacy Fund and the Educational Excellence Trust Fund, fund balances, "Off-the-Top" state funding for court ordered desegregation expenses, a Temporary Assistance to Needy Families (TANF) program fund transfer from the Department of Workforce Services, and Transit Tax funding.
- Provides a decrease of one (1) position due to the transfer of the Director of the Office of Education Renewal Zones to Act 834 of 2017 which is the Department of Education's Operations appropriation act, there to be allocated to the Federal Elementary and Secondary Appropriation.
- The Grants and Aid to Local School Districts and Special Programs appropriation totals \$2,982,663,004 and provides for the following changes:
 - Alternative Learning appropriation increases \$453,956 to provide for an increase for Alternative Learning Environments based on the Educational Adequacy Study.
 - Arkansas Better Chance Program appropriation increases \$3,000,000 to provide for an increase in the program per the Executive Recommendation and results of the Educational Adequacy Study.
 - Broadband Facilities Matching Grant appropriation with a base level amount of (\$1,018,835) that is not continued and is replaced with the new R.I.S.E. Arkansas appropriation per Governor's letter #31.
 - Adds a new \$2.5 million appropriation for the Computer Science Initiative Program that was initially funded with General Improvement Funding to fund the governor's initiative to further computer science education in public schools through recruitment, training, and retention of computer science teachers.
 - Consolidation Incentive appropriation increases \$5,981,400 to provide appropriation for two new consolidations projected for each year, plus the continuation of two consolidations from the previous year.
 - Department of Correction appropriation increases \$946,077 to provide a 1.5% Cost of Living adjustment for teachers.
 - English Language Learners (ELLs) appropriation increases \$1,144,675 to provide for projected growth and an increase based on the Educational Adequacy Study.

- Enhanced Transportation appropriation increases \$3,000,000 per the Educational Adequacy Study Recommendation to provide a supplemental transportation funding program for districts with high transportation costs.
- Gifted and Talented appropriation increases \$400,000 to restore previously authorized appropriation and provide for an increase for summer gifted programs.
- National Board of Professional Teaching Standards appropriation increases \$4,883,768 to provide for a large amount of projected growth in program participation.
- National School Lunch student funding appropriation increases \$5,962,206 to provide for projected growth in student eligibility for free and reduced lunch.
- Adds a new NSL Matching Grant Program appropriation in the amount of \$4,300,000 to provide matching grant funds for school districts to provide tutoring services, pre-K programs, and before and after school programs on a one-to-one state/local match.
- Professional Development Funding appropriation increases \$4,324,717 to provide for the creation and administration of Positive Learning Communities in schools, a new form of collaborative professional development.
- Adds a new appropriation for the * R.I.S.E. (Reading Initiative for Student Excellence) Arkansas program in the amount of \$1,100,000 for a state-wide reading campaign with community partners, parents and teachers to establish the importance of reading in homes, schools, and communities.
- Special Education Catastrophic appropriation increases \$2,000,000 as recommended by the Educational Adequacy Study.
- State Foundation Funding appropriation increases \$36,663,979 due to the projected increase in statewide Average Daily Membership(ADM) and Charter School ADM based on a 3 year annual school average reflecting a 0.34% growth rate for school districts, 16.17% growth for charter school districts, and a growth rate of 1% in property assessments. Additionally, the educational adequacy study provides for an increase in the amount paid per ADM from \$6,646 in FY2017 to \$6,713 in FY2018.
- Student Growth appropriation increases \$9,190,144 to provide for a projected increase in student growth among school districts.
- Teacher Licensing/Mentoring appropriation increases \$1,057,000 to restore appropriation to previously appropriated level and to provide for the implementation of proposed new federal regulations for evaluation of educator preparation programs in the state.
- Teacher Retirement Matching increases \$3,469,858 to restore the FY2017 budgeted level.
- The following appropriations increase to restore the FY2017 appropriation level:

Appropriation	Amount of Increase
Coop Education Tech Centers	\$1,200,000
Early Childhood Special Education	1,274,841
Economic Education	50,000
Intervention Block Grants	75,000
Master Principal Bonus	118,000
Open Enrollment Charter Facilities Aid Program	5,000,000
Residential Centers/Juvenile Detention	1,156,833
School Food Services	1,650,000
School Funding Contingency	25,000,000
School Worker Defense	390,000
Serious Offender	665,913
Special Education Services	1,657,242
Surplus Commodities	345,065

- The following three (3) appropriation line items are not continued for FY2018: Arkansas Imagination Library, International Baccalaureate, and Positive Youth Development Grants.
- The Office of Education Renewal Zones appropriation totals \$1,337,237 which is a decrease of (\$95,635) and includes the following changes:
 - Regular Salaries decreases (\$74,276) and Personal Services Matching decreases (\$21,359) to provide for the transfer of one position - Director of Office of Education Renewal Zones to Act 834 of 2017 which is the Department of Education's Operations appropriation act, there to be allocated to the Federal Elementary and Secondary Appropriation.
- ***SPECIAL LANGUAGE TO BE DELETED* BROADBAND FACILITIES MATCHING GRANT PROGRAM - RESTRICTIONS AND MATCHING GRANT FUNDS:** This program is no longer active and was requested to be removed by Governor's Letter #31.
- ***SPECIAL LANGUAGE REVISED* R.I.S.E. ARKANSAS - CARRY FORWARD:** Revised the carry forward language that allowed the Department to retain unexpended balances of funds allocated to the now ended Broadband Facilities Matching Grant Program, to allow the carry forward provision for the newly added R.I.S.E Arkansas Program.
- ***NEW SPECIAL LANGUAGE* PROFESSIONAL DEVELOPMENT:** Adds new language to allow ADE to use \$3,500,000 to develop and operate an online professional development program, and also requires ADE to provide an annual report with program and expenditure detail to select legislative committees and the Department of Finance and Administration.
- ***NEW SPECIAL LANGUAGE* NSL MATCHING GRANT PROGRAM:** Adds new language that requires \$4,300,000 of the Public School Fund to be used to fund a matching grant program to subsidize school districts for certain evidence-based programs including, tutoring, before and after school programs, and pre-kindergarten programs on a pro-rata basis.
- ***NEW SPECIAL LANGUAGE* R.I.S.E. ARKANSAS:** Adds new language that requires the R.I.S.E. Arkansas appropriation line item to be used for the coordination of a state-wide reading campaign with community partners, parents and teachers to establish the importance of reading in homes, schools, and communities.

EDUCATIONAL TELEVISION COMMISSION, ARKANSAS

Act 89 (HB1081)

- The Educational Television Commission has a total authorized appropriation of \$13,620,214 for FY2018 with one hundred-four (104) full-time authorized positions and fifty-one (51) extra help positions, and is funded with cash funds, general revenue, and fund balances.
- Provides a decrease of five (5) position at the recommendation of the Executive and the Department of Finance and Administration as an identified efficiency.
- The AETN - Treasury Paying appropriation totals \$8,226,773 which is an increase of \$455,608 and includes the following changes:
 - Regular Salaries decreases (\$116,348) due to the reduction of four positions.
 - Extra Help increases \$248,237 to restore appropriation to previously approved levels.
 - Personal Services Matching decreases (\$26,281) also for the reduction of four positions.
 - Professional Fees decreases (\$40,000) through reallocation of resources to the Grants and Aid line to meet grant requirements.
 - Grants and Aid increases \$40,000 through reallocation of resources from Professional Fees to meet grant requirements
 - Capital Outlay increases \$350,000 for IT related software, and to maintain the current budget for the IDEAS portal, Arkansas Department of Education's Online Professional Development Program.
- The AETN State Operations appropriation totals \$5,278,441 which is a decrease of (\$42,841) and includes the following changes:

- Regular Salaries decreases (\$31,059) due to the reduction of one position.
- Personal Services Matching decreases (\$11,782) for the reduction of one position.
- The Arkansas Veterans Initiative Appropriation increases \$115,000 to launch a new initiative to expand on the archived histories of veterans and their transition into civilian life.

ELECTION COMMISSIONERS, STATE BOARD OF

Act 85 (HB1067)

- The State Board of Election Commissioners has a total authorized appropriation of \$8,544,609 for FY2018 with seven (7) full-time authorized positions and is funded from general revenue through the Miscellaneous Agencies Fund Account and nonpartisan election filing fees.
- The Operating Expense line item authorized for the Operations appropriation increases by \$1,700 for an increase in rent.

EMBALMERS AND FUNERAL DIRECTORS, STATE BOARD OF

Act 289 (SB108)

- The Board has a total authorized appropriation of \$220,333 in FY2018 with three (3) full-time authorized positions and is funded by cash funds generated by exam and licensure fees.
- Per Act 788 of 2017, the State Board of Embalmers and Funeral Directors will be abolished and all of its powers, duties, functions, records, personnel, property, appropriations, allocations and funds are transferred to the State Insurance Department through a Type 3 transfer, effective July 1, 2018.

EMERGENCY MANAGEMENT, ARKANSAS DEPARTMENT OF

Act 111 (HB1132)

- The Emergency Management Department has a total authorized appropriation of \$132,162,168 for FY2018 with one hundred (100) full-time authorized positions and twenty-eight (28) extra help positions for coordinating emergency services. The agency is funded primarily from federal funds but also receives cash funds received primarily from Entergy Corporation and transfers from the Arkansas High Cost Fund, special revenues, and general revenue.
- The State Operations appropriation totals \$3,835,896 which is an increase of \$40,959 and includes the following changes:
 - Overtime increases \$25,000 and Personal Services Match increases \$5,959 to cover potential overtime payments due to changes in FLSA law.
 - Capital Outlay increases \$10,000 to replace current degrading camera system with digital system. (Total cost is shared with 2 other appropriations.)
- The Federal Operations appropriation totals \$17,699,042 which is a reduction of (\$475,540) and includes the following changes:
 - Professional Fees decreases (\$580,000) due to reduced federal grant needs.
 - Capital Outlay increases \$104,460 for the following - \$20,000 for replacement of degrading camera system; \$17,500 for a signal booster to improve AWIN and cell phone reception; and \$66,960 for the replacement of aging network servers.
- The Disaster Relief Grants appropriation totals \$103,975,875 which is an increase of \$5,580 and includes the following changes:
 - Capital Outlay increases \$5,580 for replacement of aging network servers.
 - Conference and Travel decreases (\$34,500) to reallocate appropriation to Professional Fees.
 - Professional Fees increases \$34,500 to better utilize existing appropriation.
- The Federal Surplus Property Program appropriation totals \$2,344,571 which is an increase of \$326,740 for Capital Outlay for the following purposes:

- \$210,000 for an over-the-road diesel truck and flatbed trailer;
- \$16,740 for the share of the replacement cost of the network servers; and
- \$100,000 for energy efficiency upgrades to the administration building at the Federal Surplus Property site and to create break-room area for staff.
- The Hazardous Materials Appropriation totals \$561,942 which is an increase of \$30,290 for Capital Outlay for the following purposes:
 - \$2,790 for replacement of network servers each year;
 - \$10,000 for replacement of the camera system with a digital system each year;
 - \$17,500 for a signal booster to improve AWIN and cell phone reception in the state emergency operations center.
- The Grants & Aid line item in the Disaster Relief Trust appropriation increases \$50,000 for projected growth.
- The 911 Rural Enhancements Appropriation totals \$2,994,271 which is an increase of \$1,645 and includes the following changes:
 - Personal Services Matching increases \$715 for potential overtime payments.
 - Overtime increases \$3,000 potential overtime payments due to FLSA changes to be implemented in December 2016.
 - Operating Expenses decreases (\$8,000) to offset needs in other commitment items.
 - Conference and Travel increases \$5,000 to adjust for rising travel costs.
 - Capital Outlay increases \$930 for the replacement of network servers.

Act 785 (HB1694)

- Provides a new cash appropriation of \$200,000 for grants, professional fees and expenses for evaluating and studying 911 and emergency communication systems.
- ***NEW LANGUAGE* ACCEPT PAYMENTS:** Language allows the Department of Emergency Management to accept funds from non-state entities for the 911 and emergency communication system study.

ENVIRONMENTAL QUALITY, ARKANSAS DEPARTMENT OF

Act 1001 (HB1393)

- The Agency has a total authorized appropriation of \$127,356,469 in FY2018 with four hundred five (405) full-time authorized positions and seventy (70) extra help positions, and is funded from special revenue generated from various fees and penalties, federal revenue generated from grants by the Environmental Protection Agency and U.S. Department of the Interior, and general revenue.
- The State Operations appropriation section totals \$5,032,321 in FY2018 which is reduction of (\$129,562) from the base level and includes the following changes:
 - Regular Salaries decreases (\$93,020) by eliminating positions for Enforcement Coordinator, Inspector, and Administrative Specialist.
 - Personal Services Matching decreases (\$36,542) to match decreased expenses for positions eliminated.
- The Federal Operations appropriation section totals \$9,382,835 in FY2018 which is an increase of \$195,526 over the base level and includes the following changes:
 - Regular Salaries decreases (\$32,249) due to elimination of Chemist position.
 - Operating Expenses increases \$49,000 each year due to reallocation of \$20,000 from Conference & Travel and \$29,000 from Professional Fees for contractual services.
 - Conference & Travel Expenses decreases (\$62,225) due to reallocation of (\$20,000) to Operating Expenses, and the remainder, (\$42,225), is due to aligning the appropriation level with historical spending levels.

- Professional Fees decreases (\$79,000) due to reallocation of (\$29,000) to Operating Expenses and (\$50,000) to Diesel Emission Reduction Grants.
- Capital Outlay increases \$270,000 in FY2018 to replace equipment and vehicles.
- Diesel Emission Reduction Grants increases \$50,000 due to reallocation of funds from Professional Fees to better meet Diesel Emission Reduction Grant obligations.
- The Hazardous Waste Permit Program appropriation section totals \$1,555,793 in FY2018 which is \$20,000 over base level and includes the following changes:
 - Operating Expenses decreases (\$15,000) in FY2018 to offset increases in Capital Outlay to aid in purchase of vehicles.
 - Professional Fees decreases (\$5,000) to offset increases in Capital Outlay to aid in purchase of vehicles.
 - Capital Outlay increases \$40,000 in FY2018 to purchase replacement vehicles and a technology purchase of a Smart Board for meetings.
- The Fee Administration appropriation section totals \$13,230,950 in FY2018 which is \$43,488 over base level and includes the following changes:
 - Regular Salaries increases \$64,346 due to restoration of 3 deputy director positions and the elimination of 8 other positions.
 - Personal Services Matching decreases (\$10,380) due to corresponding matching costs associate with the restoration of 3 deputy director positions and the elimination of 8 other positions.
 - Conference and Travel decreases (\$30,478) to align the appropriation level with historical spending levels.
 - Professional Fees decreases (\$25,000) to reallocate this appropriation to Capital Outlay.
 - Capital Outlay increases \$45,000 to replace equipment for the Office of Water Quality and for the purchase of a scanner for the records keeping section of the Law and Policy Support Office.
- The Capital Outlay line item authorized for the Hazardous Waste Cleanup appropriation increases \$80,000 for replacement of aging servers and backup archival system.
- The Capital Outlay line item authorized for the Solid Waste Management and Recycling Program appropriation increases \$25,000 for replacement of vehicles.
- The Regular Salaries line item authorized for the Regulated Substance Storage Tank Program appropriation section decreases (\$21,827) due to elimination of an Administrative Specialist.
- The Performance Integrated Information System Expenses line item authorized for the Performance Partnership System Expenses appropriation decreases (\$14,000) to more accurately align with funding levels.
- The Environmental Settlement Trust line item authorized for the Environmental Settlement Trust appropriation section increases \$4,900,000 to administer funds from the Volkswagen settlement agreement.
- The Nonmunicipal Domestic Sewage Treatment Works appropriation decreases (\$2,045,000) to more accurately align with funding levels.
- Adds a new appropriation of \$10,788,000 for the Used Tire Recycling and Accountability Program created by Act 317 of 2017.
- ***LANGUAGE TO BE DELETED* EXTRA HELP:** Deletes the language that authorizes four (4) temporary or part-time extra help employees for the Hazardous Waste Permit Program that are exempt from limitations on hours worked.
- ***LANGUAGE REVISED* EQUIPMENT PURCHASE RESTRICTIONS:** Expands the language that allowed the purchase of departmental laboratory and data processing equipment from the Hazardous Substance Remedial Action Trust Fund only from interest earnings, to also allow the use of investment earnings and other funds in the fund on July 1, 2017.

- ***LANGUAGE TO BE DELETED* ADEQ ASBESTOS PROGRAM:** Deletes language that provides fees collected for Asbestos Abatement Program shall be used to fund operational expenses and to provide and train personnel to administer asbestos program due to the language being duplicative of other language that is provided elsewhere in the Arkansas Code.
- ***LANGUAGE TO BE DELETED* REPORTING REQUIREMENTS:** Deletes language requiring the agency to make presentations to Arkansas Legislative Council quarterly to report Pollution Control and Ecology Commission permits, revenues from all permit categories, pending environmental permit applications, enforcement actions by agency, and pending rulemaking activities due to the availability of the information on the ADEQ website.
- ***NEW LANGUAGE* INVESTMENTS:** Allows ADEQ, pending written approval by the Office of the Treasurer, to invest funds in the Landfill Post-Closure Trust Fund, Hazardous Substances Remedial Trust Fund, and Petroleum Storage Tank Trust Fund in any investments authorized for use by Office of Treasurer. Movement of funds into and out of approved investments shall be by fund transfer as directed by the ADEQ Director.
- Transfers the Arkansas Economic Development Commission - Arkansas Energy Office to the Arkansas Department of Environmental Quality through a Type 2 transfer as directed by Act 271 of 2017.

ETHICS COMMISSION, ARKANSAS

Act 338 (SB72)

- The Ethics Commission has a total authorized appropriation of \$716,997 in FY2018 with nine (9) full-time authorized positions and is funded by general revenue through the Miscellaneous Agencies Fund Account.
- The Conference and Travel line item increases \$3,000 to restore the appropriation to the FY2017 funding level.

FAIR HOUSING COMMISSION, ARKANSAS

Act 186 (SB94)

- The Commission has a total appropriation of \$1,379,852 for FY2018 with twelve (12) full-time authorized positions and two (2) extra help positions funded with federal funds, general revenue, and trust funds.
- The State Operations appropriation totals \$1,209,852 which is a reduction of (\$186,074) and includes the following changes:
 - Regular Salaries decreases (\$32,249) and Personal Services Matching decreases (12,364) due to the reduction of one position.
 - Operating Expenses decreases (\$139,470) to more accurately reflect actual expenses.
 - Professional Fees decreases (\$1,991) to more accurately reflect actual expenses.
- The Education - Trust Appropriation reallocates \$55,000 from Operating Expenses to Conference & Travel to host an annual conference.
- ***NEW LANGUAGE* PROMOTIONAL ITEMS:** Adds language that authorizes transfer of appropriation from Operating Expenses to Promotional Items in the Education Trust Appropriation in an amount not to exceed ten thousand dollars (\$10,000) each fiscal year with Chief Fiscal Officer approval.

FINANCE AND ADMINISTRATION, ALCOHOLIC BEVERAGE CONTROL

Act 679 (HB1242)

- The Agency has a total authorized appropriation of \$1,320,792 for FY2018 with fourteen (14) full-time authorized positions and two (2) extra help positions and is funded with general revenue, special revenue from registration fees and cash funds.
- Provides a net increase of 2 full-time positions, with the addition of one (1) Attorney Specialist, C126, one (1) Administrative Analyst, C115, one (1) Legal Support Specialist, C113 and the transfer of one (1) Education and Instruction Analyst, C118 to the Alcohol Beverage Control - Enforcement Division.
- Provides an increase of one (1) Extra Help position to support activities related to Agency responsibilities for enforcing the Arkansas Medical Marijuana Amendment (AMMA).
- The State Operations appropriation totals \$1,013,792 for FY2018 which is \$184,005 over FY2017 base level for increased costs associated with assuming new agency responsibilities for enforcing new state laws and regulations created for the AMMA and includes the following changes:
 - Regular Salaries increases \$81,950 due to the net increase of two (2) positions.
 - Extra Help increases \$3,400 due to an increase of one (1) position.
 - Personal Services Matching increases \$38,155 to match the increases in Regular Salaries and Extra Help.
 - Operating Expenses increases \$10,500 for increased costs associated with the AMMA and for per diem costs for the DFA - Medical Marijuana Commission.
 - Professional Fees increases \$50,000.

Act 906 (HB1679)

- This Act creates an appropriation for the Medical Marijuana Commission (MMC) which was placed within the Department of Finance and Administration by Act 638 of 2017. The Agency has a total authorized appropriation of \$4,017,914 for FY2018 with five (5) full-time authorized positions and two (2) extra help positions and is funded by special revenues derived from taxes levied on medical marijuana deposited in the Medical Marijuana Commission Fund.
- The five (5) full-time positions created includes one (1) Medical Marijuana Commission Director, GS13, one (1) Attorney Specialist, GS11, one (1) Administrative Analyst, GS07 and two (2) Administrative Specialists, GS04.
- The Department of Finance and Administration - Medical Marijuana Commission State Operations appropriation totals \$4,017,914 for FY2018 which includes the following new line items:
 - Regular Salaries totals \$287,433 to provide for the five (5) full-time authorized positions created for the Agency.
 - Extra help totals \$10,000 to provide for the two (2) extra help positions created for the Agency.
 - Personal Services Matching totals \$80,481 to match the amount provided in Regular Salaries.
 - Operating Expenses totals \$100,000 to provide for Agency requirements in creating and regulating rules and Agencies responsible for the AMMA.
 - Conference and Travel totals \$30,000 to allow the Agency to confer with other states over how to work with the new AMMA.
 - Capital Outlay totals \$10,000 to support Agency responsibilities in supporting requirements of AMMA.
 - Refunds/Reimbursements totals \$1,500,000 to allow the Commission to reimburse state agency expenses from regulating and enforcing the AMMA.
 - Contingency totals \$2,000,000 to provide for any additional expenses incurred by the Agency in regulating and enforcing the AMMA.
- ***NEW LANGUAGE* CONTINGENCY APPROPRIATION TRANSFER AUTHORITY:**
Requires the Chief Fiscal Officer of the State to transfer appropriation as needed from the Contingency appropriation to Alcohol Beverage Control, the Department of Health, or any other state

agency incurring expenses related to implementation, administration, or enforcement of the Arkansas Medical Marijuana Amendment of 2016.

- ***NEW LANGUAGE* FUND TRANSFER AUTHORITY:** Authorizes the Chief Fiscal Officer of the State to transfer funds from the Arkansas Medical Marijuana Commission to various state agencies to fund the expenses for the implementation, administration, and/or enforcement of the Arkansas Medical Marijuana Amendment of 2016.

FINANCE AND ADMINISTRATION, ALCOHOLIC BEVERAGE CONTROL/ ENFORCEMENT DIVISION

Act 691 (SB157)

- The Agency has a total authorized appropriation of \$1,756,687 for FY2018 with twenty-seven (27) full-time authorized employees and is funded with general revenue and federal funds if available.
- Provides an increase of seven (7) positions from the FY2017 base level with the addition of four (4) DFA ABC Enforcement Officer Supervisors, GS07, and three (3) DFA ABC Enforcement Officers, C118. These new positions are created to handle the Agency's new responsibilities related to enforcing the state's marijuana laws and regulations.
- The State Operations appropriation totals \$1,756,687 for FY2018 which is an increase of \$476,746 from the FY2017 base level and includes the following changes:
 - Regular Salaries increases \$325,861 for the seven (7) new positions.
 - Personal Services Matching increases \$128,085 to match the increases in Regular Salaries.
 - Operating Expenses increases \$22,800 for increased operating expenses for new medical marijuana enforcement costs.
- The Federal Operations appropriation is not authorized for FY2018 as federal funding levels are indefinitely suspended at the present time.

FINANCE AND ADMINISTRATION- BUILDING AUTHORITY DIVISION

Act 1043 (SB158)

- The Agency has a total authorized appropriation of \$40,721,262 for FY2018 with seventy-two (72) full-time authorized positions and nine (9) extra help positions, and is funded with a combination of fund balances, rent and reimbursements, loan repayments, general revenue and transfers from the State Administration of Justice Fund and the State Central Services Fund.
- The Building Maintenance appropriation totals \$13,102,466 with an increase of \$209,100 from FY2017 base level and includes the following changes:
 - Capital Outlay increases \$84,100 for major equipment replacements and necessary repairs.
 - Facilities Management Contingency increases \$125,000 to restore the FY2017 authorized level of appropriation.
- The Acquisition and Maintenance appropriation totals \$4,306,650 and includes an increase of \$1,506,650 for Professional Fees to allow for additional acquisition, construction, and operation of land and buildings.
- The Justice Building Maintenance appropriation totals \$404,293 and decreases (\$100,366) due to anticipated completion of a project to expand the Justice Building server room and relocation of a training room.
- The Cash in State Treasury appropriation totals \$3,033,907 and decreases (\$50,000) due to asbestos abatement project completion.
- ***LANGUAGE TO BE DELETED* RESTRICTIONS:** Deleted the language that provided the 501 Building shall not be demolished but retained as office space for state agencies.

FINANCE AND ADMINISTRATION, CHILD SUPPORT ENFORCEMENT

Act 117 (HB1244)

- The Agency has a total authorized appropriation of \$63,785,540 in FY2018 with eight hundred-eight (808) full-time authorized positions and fifteen (15) extra help positions, and is funded with a combination of federal funds, general revenue, fees collected, Federal incentive payments and Temporary Assistance for Needy Families (TANF) collections.
- Reduces full-time positions by thirty-two (32) due to positions that are no longer needed due to Agency efficiencies.
- The Operations appropriation decreases by (\$1,022,147) from FY2017 base level and includes the following changes:
 - Regular Salaries decreases (\$779,982) for reduction of 32 currently-authorized positions.
 - Personal Services Matching decreases (\$342,165) to match reductions in Regular Salaries.
 - Capital Outlay increases \$100,000 to replace aging or obsolete equipment.

FINANCE AND ADMINISTRATION, DISBURSING OFFICER

Act 1000 (HB1247)

- The Agency has a total authorized appropriation on \$3,243,216,293 in FY2018 and is funded by special revenue, State Administration of Justice Fund, general revenue, Budget Stabilization Trust Fund, trust funds, M&R proceeds, fees, Workforce 2000 Fund, transfers from state agencies and other miscellaneous sources. The appropriations authorized for DFA - Disbursing Officer can generally be separated into the three categories of special purposes, contributions, and holding accounts. The following appropriations have changes from the base level:

APPROPRIATION	PURPOSE	APPROPRIATION INCREASE/ (DECREASE)
Special Purposes:		
Child Abuse/Rape/Domestic Violence Contract (UAMS)	Restores FY2017 authorized level of appropriation.	\$650
Child Welfare Restructuring (UAMS)	Restores FY2017 authorized level of appropriation.	\$2,796
Arkansas Children's Hospital (ACH) - Intensive Care Nursery	Restores FY2017 authorized level of appropriation.	\$13,006
ACH - Reproductive Health Monitoring	Restores FY2017 authorized level of appropriation.	\$6,000
ACH - Burn Center	Restores FY2017 authorized level of appropriation.	\$10,000
ACH - Hospital Payments	Restores FY2017 authorized level of appropriation.	\$7,000
State Contribution Appropriations with Changes:		
National Governor's Association	Adjustment to the yearly assessment from the organization.	(\$19,407)
Southern Governor's Association	The Association has disbanded and the contribution is no longer needed.	(\$45,000)

APPROPRIATION	PURPOSE	APPROPRIATION INCREASE/ (DECREASE)
Southern Growth Policy Board	The Association has disbanded and the contribution is no longer needed.	(\$28,200)
State and Local Legal Center	Adjustment to the yearly assessment from the organization.	(\$1,365)
Southern Regional Education Board	Adjustment to the yearly assessment from the organization.	(\$4,500)
Southern States Energy Board	Adjustment to the yearly assessment from the organization.	(\$579)
National Center for State Courts	Adjustment to the yearly assessment from the organization.	(\$5,322)
Delta Regional Authority	Adjustment to the yearly assessment from the organization.	\$80,500
Council of State Government	Adjustment to the yearly assessment from the organization.	\$6,374
National Association of Attorneys General	Adjustment to the yearly assessment from the organization.	\$1,506
National Association of State Budget Officers	Adjustment to the yearly assessment from the organization.	\$935
Low Level Radioactive Waste Compact	Adjustment to the yearly assessment from the organization.	(\$20,000)
Multi-State Tax Commission	Adjustment to the yearly assessment from the organization.	\$4,550
National Conference on Uniform State Laws	Adjustment to the yearly assessment from the organization.	(\$7,525)
Holding Accounts:		
Personal Services Matching	Merged with Personal Services - Payplan Adjustment for better accounting of additional payroll needs.	(\$4,000,000)
Regular Salaries - Elected Officers	Merged with Personal Services - Payplan Adjustment for better accounting of additional payroll needs.	(\$1,500,000)
Regular Salaries - State Employees	Merged with Personal Services - Payplan Adjustment for better accounting of additional payroll needs.	(\$1,000,000)
Personal Services - Payplan Adjustment	Requested as part of the merger of the three above Holding Accounts and to provide sufficient appropriation for the State Payplan implementation.	\$51,500,000
Various Agencies - Cash: Payplan Adjustment	Requested for the implementation of the new State Payplan.	\$5,000,000

APPROPRIATION	PURPOSE	APPROPRIATION INCREASE/ (DECREASE)
Medical Marijuana Implementation and Regulation - Various Agencies	Requested to provide state agencies with appropriation to cover expenses related to implementation and regulation of medical marijuana.	\$5,000,000

SPECIAL LANGUAGE TO BE DELETED

The following three sections of Special Language are deleted as their respective appropriations are merged with Personal Services - Payplan Adjustment to lend to better accounting of additional payroll needs of the State in one place.

TRANSFER PROCEDURES-MATCHING: If agencies do not have sufficient appropriation for personal services matching, they may request a transfer from DFA. Transfers exceeding \$1,000 require prior review by the Arkansas Legislative Council or Joint Budget Committee (ALC/JBC).

TRANSFER OF APPROPRIATION-ELECTED OFFICERS: The Chief Fiscal Officer of the State may transfer appropriation to any office of an elected Constitutional Officer, the Bureau of Legislative Research, Division of Legislative Audit, or the Judicial Department if sufficient appropriation is not available to pay for Regular Salaries.

TRANSFER PROCEDURES-REGULAR SALARIES: The Chief Fiscal Officer of the State may transfer appropriation to any state agency if sufficient appropriation is not available to pay Regular Salaries. This is subject to review by ALC/JBC.

The following three sections of Special Language are deleted as part of merging their respective language with the revised language entitled "TRANSFERS AUTHORIZED: ARKANSAS CHILDREN'S HOSPITAL"

ARKANSAS CHILDREN'S HOSPITAL APPROPRIATION-TRANSFER AUTHORIZED-INTENSIVE CARE NURSERY: The Arkansas Children's Hospital may request a transfer not to exceed \$233,600 from the Miscellaneous Agencies Fund Account to match federal funds in supporting the Intensive Care Nursery. Section is deleted as all language related to ACH payments are consolidated to one section of Special Language.

ARKANSAS CHILDREN'S HOSPITAL APPROPRIATION-TRANSFER AUTHORIZED-CHILDREN'S HOSPITAL PAYMENTS: The Arkansas Children's Hospital may request a transfer not to exceed \$700,000 from the Miscellaneous Agencies Fund Account to match federal funds in supporting Children's Hospital Payments. Section is deleted as all language related to ACH payments are consolidated to one section of Special Language.

ARKANSAS CHILDREN'S HOSPITAL APPROPRIATION-TRANSFER AUTHORIZED-REPRODUCTIVE HEALTH MONITORING: The Arkansas Children's Hospital may request a transfer not to exceed \$600,000 from the Miscellaneous Agencies Fund Account to match federal funds in supporting Reproductive Health Monitoring. Section is deleted as language is merged into a single section concerning Arkansas Children's Hospital (ACH).

ARKANSAS CHILDREN'S HOSPITAL APPROPRIATION-TRANSFER AUTHORIZED-INTENSIVE CARE NURSERY: The Arkansas Children's Hospital may request a transfer not to exceed \$1 million from the Miscellaneous Agencies Fund Account to

match federal funds in supporting the ACH - Intensive Care Nursery for helicopter patient transport. Section is deleted as all language related to ACH payments are consolidated to one section of Special Language.

REVISED SPECIAL LANGUAGE

TRANSFER PROCEDURES-PERSONAL SERVICES OVERTIME:

Language is expanded to allow the Chief Fiscal Officer of the State to transfer both overtime and personal services matching appropriation to any state agency if sufficient appropriation is not available to pay overtime and related personal services matching.

TRANSFER PROCEDURES-PERSONAL SERVICES AND REGULAR SALARIES:

Language is expanded to allow the Chief Fiscal Officer of the State to transfer personal services appropriation to the offices of elected Constitutional Officers, including the Bureau of Legislative Research, Division of Legislative Audit, and the Judicial Branch, in addition to State Agencies, Offices, Boards, Commissions, or Institutions of Higher Education if it is determined the General Assembly did not provide sufficient appropriation.

PUBLIC DEFENDER: Language is revised to allow for reimbursement of the Public Defender of Pulaski County rather than a contract payment for defense of the mentally ill.

TRANSFER AUTHORIZED-ARKANSAS CHILDREN'S HOSPITAL: Consolidates 5 sections of language authorizing transfers from the Miscellaneous Agencies Fund Account to the Department of Human Services Grants Fund Account for matching federal funds for supplemental Medicaid payments to ACH into one section of language, and authorizes the Arkansas Children's Hospital to request the transfers of no more than \$1,000,000 for the hospital's burn center, \$700,000 for the Children's Hospital Payments, \$600,000 for the Reproductive Health Monitoring, \$233,600 for the Intensive Care Nursery and \$1,000,000 for cost-based reimbursement for helicopter transport each year.

TRANSFER PROCEDURES-PERSONAL SERVICES EXTRA HELP: Language is revised to allow Agencies to request the Chief Fiscal Officer of the State to transfer appropriation for the payment of personal services related to Extra Help in addition to Extra Help for agencies that do not have sufficient appropriation.

NEW SPECIAL LANGUAGE

TRANSFER PROCEDURES - MEDICAL MARIJUANA IMPLEMENTATION AND REGULATION:

If sufficient appropriation is not provided by the General Assembly for implementation/regulation of the Arkansas Medical Marijuana Amendment agencies may request transfer of appropriation from the Chief Fiscal Officer of the State. This is added to reflect the new agency responsibilities for implementing and regulating laws related to the Arkansas Medical Marijuana Amendment (AMMA).

FUND TRANSFER AUTHORITY: The Chief Fiscal Officer of the State may transfer from the Medical Marijuana Implementation and Operations Fund to various state agencies' funds amounts necessary to fund expenses for implementation, administration, and/or enforcement of the Arkansas Medical Marijuana Amendment of 2016. This is added to reflect the new agency responsibilities for implementing and regulating laws related to the AMMA.

Act 411 (HB1620)

- Provides a FY2017 supplemental appropriation of \$500,000 as requested by a Governor's Letter #5 for the Miscellaneous Transfers - Personal Services - Payplan Extra Help appropriation due to a large transfer from this appropriation early in the year for the Department of Human Services -

FINANCE AND ADMINISTRATION, MANAGEMENT SERVICES DIVISION

Act 856 (HB1246)

- The Agency has a total authorized appropriation of \$2,217,862,615 in FY2018 with four hundred fifty-nine (459) full-time authorized positions and twenty-two (22) extra help positions, and is funded by the State Central Services Fund, federal funds, cash funds, fund balances, non-revenue receipts, inter-agency transfers and general revenue.
- The number of positions decreases by five (5) from base level, which includes the reduction of eight (8) positions no longer needed due to agency efficiencies and the addition of three (3) positions transferred from DFA-Revenue Services Division to DFA-Management Services-Office of Information Systems.
- The Victims of Crime Justice Assistance - Federal appropriation totals \$32,000,275 in FY2018 which is an increase of \$18,252,952 from base level and includes the following changes:
 - Regular Salaries increases \$225,000 as part of the requirements of a newly-awarded grant to the agency.
 - Personal Services Matching increases \$82,648 to support the increase in Regular Salaries.
 - Operating Expenses increases \$25,000 as part of the grant requirements for the agency.
 - Conference and Travel Expenses increases \$5,000 as part of the grant requirements for the agency.
 - Grants and Aid increases \$17,340,304 because of the new grant to support sub-grants to eligible crime victim assistance programs to provide financial support of services to crime victims.
 - Grants Management System increases \$575,000 for the purchase of an electronic Grants Management System to support the operations of the new grant.
- The Matching Grants line item authorized for the Department of Justice Non-Victim Assistance Grants - State appropriation increases \$10,190 to restore the required amount of general revenue match for the corresponding federal appropriation.
- The Department of Justice Non-Victim Assistance Grants - Federal appropriation totals \$9,766,678 which is a decrease of (\$34,844) from base level and includes the following changes:
 - Regular Salaries decreases (\$24,215) to match the reduction of a position no longer needed due to agency efficiencies.
 - Personal Services Matching decreases (\$10,629) to match the reductions in Regular Salaries.
- The DFA Management Services Operations appropriation totals \$28,980,804 in FY2018 which decreases (\$108,204) from base level and includes the following changes:
 - Regular Salaries decreases (\$71,728) for the reduction of four (4) positions no longer needed due to agency efficiencies.
 - Personal Services Matching decreases (\$36,476) to match the reduction in Regular Salaries.
- The Grants and Aid line item authorized for the Victims of Crime Justice Assistance - State appropriation increases \$203,660 to insure adequate general revenue matching for the Federal side of the program.
- There is no increase in the Marketing and Redistribution appropriation, but there is an increase of \$50,000 in Capital Outlay with an offsetting (\$50,000) decrease in Operating Expenses to allow for replacement of warehouse equipment that is beyond repair, becomes obsolete or that becomes too expensive to maintain or repair.
- The External Consultant Contracts line item authorized for the Miscellaneous Cash appropriation increases \$1,500,000 for the Office of State Procurement for an External Public Procurement Consultant for DHS critical procurements that will be funded by transfers from DHS.
- The new Domestic Violence Shelter Fund appropriation is created with the Domestic Violence Shelter Grants line item authorized for \$1,500,000 in appropriation. It will be funded from the Domestic Violence Shelter fund created by Act 583 of 2017.

- ***LANGUAGE TO BE DELETED* SELECTION OF AUDITOR:** The Legislative Auditor and Chief Fiscal Officer of the State are responsible for selecting the independent auditor of the Comprehensive Annual Financial Report. This section is deleted as it is no longer needed.
- ***LANGUAGE TO BE DELETED* ENTERPRISE FRAUD PILOT PROJECT:** This language is deleted as the Enterprise Fraud Pilot Project has been completed. The project is an effort to monitor the Unemployment Insurance program, the Temporary Assistance for Needy Families program, and the Supplemental Nutrition Assistance Program for fraud, waste, and abuse with new vendor-provided technology.

FINANCE AND ADMINISTRATION, OFFICE OF THE ARKANSAS LOTTERY

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

Act 693 (SB558)

- Amends Arkansas Code § 23-115-304(b) to allow special salary allowances to be included in an employee's compensation for retirement purposes.
- Amends Arkansas Code §§ 23-115-305 - 23-115-307 to accomplish the following purposes:
 - Adds 50 additional authorized positions which brings the total to seventy (70) and offsets that increase by decreasing the number of available pool positions by fifty (50) positions.
 - Reclassifies authorized positions according to the new State Payplan.
 - Revises the special salary allowances provisions and includes an Arkansas Legislative Council/Joint Budget Committee (ALC/JBC) approval requirement for any above-maximum salary adjustments.

FINANCE AND ADMINISTRATION, DIVISION OF RACING

Act 181 (HB1245)

- The Agency has a total authorized appropriation of \$1,819,620 in FY2018 with fourteen (14) full-time authorized positions and thirty-one (31) extra help positions, and is funded from general revenue and cash funds.
- The Cash Operations appropriation totals \$312,111 and increases by \$71,111 from 2017 base level and includes the following :
 - Extra Help increases \$65,000 to support additional veterinarian needs during racing season.
 - Personal Services Matching increases \$6,111 to match the increases in Extra Help.
- ***LANGUAGE REVISED* EXTRA HELP – RACING:** Merges the Dog Racing and Horse Racing Extra Help special language sections into one section which allows the 31 Extra Help employees to exceed the 1,000 hours per year statutory hour restriction.
- ***LANGUAGE TO BE DELETED* RACING PASS RESTRICTIONS:** Deletes the language that allowed the DFA Director to set a maximum number of racing passes to be printed and issued annually, as long as the number was not less than that printed in 1990, due to the racing passes no longer being used.
- ***LANGUAGE TO BE DELETED* EXTRA HELP – HORSE RACING:** This section is deleted because it was combined with the Dog Racing Extra Help language (see explanation above for Extra Help - Racing).

FINANCE AND ADMINISTRATION, REVENUE SERVICES

Act 680 (HB1243)

- The Agency has a total authorized appropriation of \$1,281,024,838 in FY2018 with one thousand four hundred seventy-seven (1,477) full-time authorized positions and two hundred twenty-one (221) extra help positions, and is funded with tax refunds, the State Central Services Fund, cash funds and special revenues.
- The number of positions decreases by twenty-four (24) from the FY2017 base level. This includes the transfer of three (3) positions to DFA-Management Services-Office of Information Systems and the reduction of thirty-five (35) positions no longer needed due to agency efficiencies. This is offset by fourteen (14) new positions needed for new agency responsibilities related to the Arkansas Medical Marijuana Amendment (AMMA).
- The Operating Expenses line item authorized for the Commercial Drivers License Program appropriation increases \$2,000,000 to provide for anticipated contract costs as the Agency transitions to a new contractor for a Drivers License Issuance system as the previous one no longer exists.
- The Revenue Services Division Operations appropriation totals \$98,776,635 for FY2018 which is a decrease of (\$84,482) from base level and includes the following changes:
 - Regular Salaries decreases (\$402,002) from base level due to reduction of 24 positions, including the transfer of 3 positions from Revenue Services Division to Management Services Division.
 - Personal Services Matching decreases (\$250,296) from base level to match the reductions from Regular Salaries.
 - Operating Expenses increases \$17,816 from base level to support new Agency responsibilities related to the AMMA state and sales tax regulations.
 - Capital Outlay increases \$550,000 for replacement of 20 agency and high-mileage vehicles and costs related to handling new AMMA responsibilities.
- The Distribution of Fees/Service Charges line item authorized for the Revenue Miscellaneous Cash appropriation increases \$7,000,000 to allow for the increase in fees collected and remitted for the E911 service charges levied on prepaid cell phone services.
- ***REVISED LANGUAGE* AUTHORITY TO EMPLOY CERTIFIED LAW ENFORCEMENT OFFICERS:** Revises the language that authorizes DFA to employ law enforcement officers to maintain order and provide security at DFA buildings, grounds and property, and the changes include: removes the limitation of allowing only one law enforcement officer and adds two specific classifications of personnel that may be employed.
- ***LANGUAGE TO BE DELETED* COMMERCIAL DRIVER LICENSE FUND:** Language requires excess funds of the Commercial Driver License Fund over an amount equal to three most recent fiscal year budgets be transferred into the State Central Services Fund. This language's goal has been accomplished and is no longer needed by the agency, so it is deleted.

FINANCE, STATE BOARD OF

Act 84 (HB1068)

- The State Board of Finance has a total authorized appropriation of \$603,600,000 for FY2018 for the investment of various state and federal funds.

FIRE PROTECTION LICENSING BOARD, ARKANSAS

Act 37 (SB73)

- The Board has a total authorized appropriation of \$228,352 in FY2018 with three (3) full-time authorized positions, and is funded with cash funds generated by licensure fees, examination fees, renewal fees, and penalties.

FORESTERS, ARKANSAS STATE BOARD OF REGISTRATION OF

Act 8 (HB1073)

- The Foresters Registration Board has an authorized appropriation for FY2018 of \$20,026 with two (2) extra help positions. The agency is cash funded from the receipt of application and renewal fees collected from Registered Foresters.

GAME AND FISH COMMISSION, ARKANSAS STATE

Act 826 (SB104)

- The Game & Fish Commission has a total authorized appropriation \$142,736,919 with six hundred twenty-five (625) full-time authorized positions and one hundred eighty-five (185) extra help positions. The Commission is funded primarily from Special Revenues consisting of 45% of the one-eighth of one percent Conservation Sales Tax and the sale of hunting and fishing licenses, tags and permits; Federal Aid funding in the form of reimbursements and grants; non-revenues, such as timber sales; gas lease revenues; and available fund balances.
- The Operations appropriation totals \$123,972,887 in FY2018 which is an increase of \$24,116,763 over base level and includes the following changes:
 - Regular Salaries increases \$6,579,797 for the restoration of nine positions for the Chronic Wasting Disease division and the establishment of a self-managed pay plan.
 - The Commission plans for the addition of Nature and Education centers in Northwest Arkansas and El Dorado. This project increases the following line items:
 - Operating Expenses increases \$1,250,000
 - Conference and Travel increase \$100,000
 - Professional Fees increases \$850,000
 - Capital Outlay increases \$11,536,966
 - Construction increases \$3,700,000
 - Game and Fish Grants increases \$100,000 for the inclusion of miscellaneous federal grant for Chronic Wasting Disease.
- The Gas Lease Revenues appropriation totals \$5,064,685 which is an increase of \$2,300,000 over base level for a hydrology study of the Bayou Meto Basin and specialized equipment needed to meet the goals of the project. The project increases the following line items:
 - Operating Expenses increases \$200,000
 - Professional Fees increases \$600,000
 - Capital Outlay increases \$1,500,000

GEOGRAPHIC INFORMATION SYSTEMS OFFICE, ARKANSAS

Act 82 (SB77)

- The Agency has a total authorized appropriation of \$3,459,076 in FY2018 with twelve (12) full-time authorized positions and one (1) extra help positions, and is funded with general revenue, and trust funds generated by payments/transfers from local governments and state agencies.
- The Operations appropriation totals \$1,275,776 for FY2018 which is \$127,907 over base level and includes the following changes:
 - Regular Salaries increases \$90,754 for two new Senior GIS Analysts.
 - Extra Help increases \$6,463 for data entry on corner records from information gathered by the State Surveyor of the Division of Land Surveys.
 - Personal Services Matching increases \$30,690 for two new Senior GIS Analysts and Extra Help.

- ***LANGUAGE TO BE DELETED* Transfer of Carry Forward:** Deletes language that allows the Agency to carry forward balances in the Miscellaneous Agencies Fund Account to the next fiscal year and transfer the balances to the Geographic Information Systems Fund to support operations of the Arkansas Spatial Data Infrastructure.

GEOLOGICAL SURVEY, ARKANSAS

Act 582 (SB97)

- The Arkansas Geological Survey has a total appropriation of \$2,421,756 for FY2018 with thirty (30) full-time authorized positions and twenty three (23) Extra Help positions for increasing the knowledge of the geology of the State and stimulating the orderly development and utilization of the State's mineral, water, and fossil fuel resources, while protecting the environment. The agency is funded from general revenue, federal funds, inter-agency fund transfers, and cash funds.
- State Operations appropriation includes a reallocation of \$1,854 from Operating Expense to Water Quality Program and Ground Water Survey to better align with agency needs.
- The Map Resale appropriation increases \$14,000 to align with anticipated funding levels.
- The Operating Expenses line item for the Federal Operations appropriation increases \$10,000 to provide for anticipated federal funding levels.
- Geological Research – Landslide/Sinkhole Appropriation totals \$151,032 which is an increase of \$39,701 and includes the following changes to allow the agency to expend available fund balances:
 - Regular Salaries increases \$4,033 and Personal Services Matching increases \$668
 - Geological Research increases \$35,000.

GOVERNOR, OFFICE OF THE

Act 830 (SB54)

- The Office of the Governor has a total authorized appropriation of \$5,874,308 for FY2018 with sixty (60) full-time authorized positions and seven (7) extra help positions and is funded from the State Central Services Fund.
- The Operations appropriation decreases from base level (\$200,000) for the following line item changes:
 - Regular Salaries & Match remain at base level but the employee salaries were converted to the new pay plan grades.
 - Operating Expenses decreases (\$200,000) to reallocate appropriation to the Governor's Mansion Commission.
- ***LANGUAGE REVISED*TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Operations appropriations after approval of CFO and prior review of Legislative Council and was revised to include Joint Budget Committee.

Act 44 (SB110)

- Provides appropriation of \$226,250 funded from the Constitutional Officers Fund for expenses of the Governor's Office during the 2017 Regular Session.

Act 52 (SB53)

- The Governor's Emergency Proclamation total authorized appropriation is \$500,000 for FY2018 and is funded from the Miscellaneous Revolving Fund for emergency expenditures which are authorized by A.C.A. §19-2-404 .

GOVERNOR'S MANSION COMMISSION, ARKANSAS

Act 899 (HB1211)

- The Governor's Mansion Commission has a total authorized appropriation of \$1,828,434 for FY2018 with ten (10) full-time authorized positions and four (4) extra help positions and is funded from the State Central Services Fund and cash funds from fees for use of the Grand Hall.
- The Operations appropriation increases \$200,000 with the following changes:
 - Regular Salaries & Match remain at base level but employee salaries were converted to new pay plan grades.
 - Governor's Mansion Utilities is a new line item with \$200,000 reallocated from the Governor's Office for utility related items including electricity, heating & air.
 - Governor's Mansion Annual Maintenance is a new line item totaling \$100,000 with \$99,500 reallocated from Governor's Mansion Operating Expense line item (formerly Mansion Expense) for annual maintenance to the Mansion and \$500 reallocated from Uniform Expenses line item which is deleted.
- ***LANGUAGE DELETED*TRANSFER PROVISION:** Allows Commission to have transfer authority between line items in Operations appropriation. Language was deleted due to no longer being necessary.
- ***NEW LANGUAGE*ARKANSAS GOVERNOR'S MANSION – CASH FUND:** Directs the Chief Fiscal Officer to transfer excess funds over \$300,000 at the end of each fiscal year in the Governor's Mansion Cash Fund to the State Central Services Fund to defray state support for the Mansion.

HEALTH, DEPARTMENT OF

Act 854 (HB1168)

- The Arkansas Department of Health (ADH) has a total authorized appropriation of \$383,363,627 in FY2018 with two thousand four hundred sixteen (2,416) full-time authorized positions and two hundred thirty-three (233) extra help positions. The ADH budget is funded by federal funds, general revenue, third party reimbursements, fund balances, special revenue derived from fees and fines, Tobacco Settlement funds and other various revenues.
- The Grants and Aid authorized for the Rural Health Facilities appropriation totaling \$26,901 increases \$25,247 over base level to restore the appropriation to the anticipated funding level.
- The Operations appropriation totals \$279,264,217 which is \$34,257,380 over base level and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$8,450,496 to restore 170 positions that were unfunded in FY2017, and seven (7) positions established through a Miscellaneous Federal Grant.
 - Extra Help increases \$1,056,528 for staffing needs during flu clinics and to address various staff shortages.
 - Operating Expenses \$9,182,536 to purchase vaccines and medication.
 - Conference and Travel increases \$130,920 to restore unfunded appropriation and utilize additional federal funding.
 - Professional Fees increases \$6,437,227 to restore unfunded appropriation and utilize additional federal funding.
 - Grants and Aid increases \$4,334,117 to restore appropriation to support operations.
 - Capital Outlay increases \$2,489,837 for the normal replacement of necessary equipment for the local health units, Public Health Lab and other branch operations of the Agency.
 - Breast Care Program increases \$2,175,719 to restore appropriation to support operations.
- ***LANGUAGE TO BE DELETED* TRANSFER OF FUNDS – HOME HEALTH** language allowing ADH to transfer all unexpended funds relative to Home Health Services reimbursements with approval of ALC or JBC was deleted due to discontinuation of the Home Health Services Program.

- ***LANGUAGE TO BE DELETED* HOME HEALTH POSITION POOL** language providing 250 pool positions for in-home services was deleted due to discontinuation of the Home Health Services Program.
- ***LANGUAGE TO BE DELETED* HOME HEALTH ONE CALL AND VISIT PAY** language that identifies positions eligible to receive \$75 per visit and \$60 per day on call pay for being available outside routine working hours on weekdays, weekends, and/or holidays was deleted due to discontinuation of the Home Health Services Program.
- ***LANGUAGE TO BE DELETED* INFORMATION TECHNOLOGY INITIATIVES** language prohibiting ADH from transferring general revenue for expenditures payable from the Information Technology Initiatives appropriation was deleted due to discontinuation of the Information Technology Initiatives appropriation.
- ***LANGUAGE TO BE DELETED* COMMUNITY HEALTH CENTERS** language stating funding for Community Health Centers (CHC's) shall be prioritized to ensure proper allocation with federal, state and local guidance was deleted due to the exhaustion of one-time funding for this purpose.
- ***LANGUAGE TO BE DELETED* PATIENT CARE PROVIDERS – COMPENSATION, REQUIRED WITHHOLDING, FRINGE BENEFITS and REPORTING** language requiring ADH to provide increased mileage reimbursement in FY2014, FY2015, and FY2016 to Home Health - Patient Care Providers and to report on the revenues and expenses of the Home Health Program was deleted because language is not needed for FY2017 and beyond.
- ***REVISED LANGUAGE* HEALTHCARE INDEPENDENCE PROGRAM AND ARKANSAS HEALTH INSURANCE MARKETPLACE RESTRICTION** language was revised to replace "the Health Care Independence Program" with "*Arkansas Works*" due to discontinuation of the Health Care Independence Program.

Act 88 (HB1080)

- The Tobacco Prevention and Cessation Program (TCP) has a total authorized appropriation of \$14,340,549 in FY2018 with thirty-four (34) full-time authorized positions and four (4) extra help positions and is funded with proceeds from the Master Tobacco Settlement fund.

Act 270 (SB257)

- Transfers the Office of Health Information Technology to the Department of Health by a Type 2 transfer.

HEALTH INFORMATION TECHNOLOGY, OFFICE OF

Act 520 (HB1113)

- The agency has a total authorized appropriation of \$8,333,730 in FY2018 with fourteen (14) full-time authorized positions and is funded with federal grant funding, fund balances, general revenue, and special revenue in the form of fees from certificate of need applications.
- The Regular Salaries and Personal Services Matching authorized for the State Match appropriation totaling \$3,728,475 increases \$286,761 over base level for two (2) positions.
- The State Health Alliance for Records Exchange - Implementation Advance Planning Document - Health Information Exchange - Patient Centered Home Program (SHARE-IAPD HIE PCHM) appropriation totals \$3,605,255 which is \$1,187,740 over base level and includes the following changes:
 - Operating Expenses increases \$1,100,890 for on-boarding practices, one-time costs for facilities, staff and consultant costs.
 - Conference and Travel increases \$17,850 to reach Medical Home Program patients in rural areas.

Act 270 (SB257)

- Transfers the Office of Health Information Technology to the Department of Health by a Type 2 transfer.

HEALTH SERVICES PERMIT AGENCY

Act 11 (HB1088)

- The Agency has a total authorized appropriation of \$508,293 in FY 2018 with six (6) full-time authorized positions and is funded with general revenue, fund balances and fees from certificate of need applications as authorized by Arkansas Code § 20-8-108.
- The Operating Expenses line item authorized for the State Operations appropriation totaling \$508,293 increases \$17,500 over base level due to the Agency no longer sharing operational costs with the Developmental Disabilities Planning Council (DDPC). The DDPC was transferred to the Department of Finance and Administration by Executive Order 15-19.

HEARING INSTRUMENT DISPENSERS, ARKANSAS BOARD OF

Act 779 (SB62)

- The Board has a total authorized appropriation of \$35,599 in FY2018 with two (2) extra help positions and is cash funded from receipts generated from examination fees, license fees, and renewal fees.
- The Personal Services Matching authorized for the Operations appropriation totaling \$35,599 increases \$2,370 over base level to provide additional administrative support.
- ***LANGUAGE TO BE DELETED* LEASING FROM ARKANSAS BUILDING AUTHORITY** language which exempts the Board from State Building Services leasing jurisdiction and procedures was deleted because the Board no longer requires this exemption.

HIGHER EDUCATION, DEPARTMENT OF

Act 692 (SB264)

- The Department has a total authorized appropriation of \$148,860,017 in FY2018 with forty-two (42) full-time authorized positions and fifteen (15) extra help positions and is funded primarily from general revenue, funds from the Educational Excellence Trust Fund, fund balances, and federal funds.
- The Operations appropriation totals \$3,814,466 for FY2018 which is a decrease of (\$319,576) from base level and includes the following changes:
 - Regular Salaries decreases (\$219,485) due to the elimination of five (5) positions.
 - Personal Services Matching decreases (\$75,091) due to the reduction of the five (5) positions.
 - Professional Fees decreases (\$60,000) due to a reduction of outside information technology and data contracts.
 - Capital Outlay increases \$35,000 for the purchase of IT equipment.
- The Research Development Program Grants appropriation totals \$1,000,000 in FY2018, which is an increase of \$500,000 over base level due to the following change:
 - Grants and Aid increases \$500,000 to cover the increased amount received in mineral lease funds.
- The State Scholarship - Federal appropriation with a FY2017 authorized appropriation of \$750,000 is eliminated for FY2018 due to the discontinuation of the program.
- The Student Assistance Grants and Various Scholarships appropriation totals \$65,050,000 in FY2018, which is an increase of \$8,000,000 over base level due to the following changes:
 - The new line item entitled Arkansas Future Grant Program authorized at \$9,000,000 is added for the implementation of the Arkansas Future Grant Program.

- Web Based Applications is removed from this appropriation section, (reducing the Student Assistance Grants and Various Scholarships appropriation total by \$1,000,000) and is given its own appropriation section, resulting in net agency appropriation change of \$0.
- The Improving Teacher Quality appropriation totals \$506,000 in FY2018, which is a decrease of (\$209,500) from base level due to the following changes:
 - Operating Expenses increases \$2,000 due to costs in closing the grant.
 - Conference and Travel increases \$1,500 due to costs in closing the grant.
 - Grants and Aid decreases (\$213,000) due to a reduction in federal funding.
- The Temporary Assistance for Needy Families (TANF) appropriation totals \$7,150,000 in FY2018, which is a reduction of (\$1,593) from base level due to the following changes:
 - Operating Expenses decreases (\$11,593).
 - Conference Fees and Travel increases \$10,000 to provide for TANF training for community colleges that have students receiving TANF.
- The College Access Challenge Grant appropriation totals \$700,000 in FY2018, which is a decrease of (\$670,000) from base level due to the following changes:
 - Operating Expenses decreases (\$629,000) due to a reduction in federal funding.
 - Professional Fees decreases (\$41,000) also due to the reduction in federal funding.
- The Scholarship Administration appropriation totals \$798,228 in FY2018, which is a decrease of (\$201,977) from base level due to the following changes:
 - Regular Salaries decreases (\$85,839) due to the elimination of two positions.
 - Extra Help decreases (\$20,000) to better align the appropriation to estimated actual expenditures.
 - Personal Services Matching decreases (\$31,138) due to the reductions for Regular Salaries and Extra Help.
 - Professional Fees decreases (\$100,000) due to acquired software that allows in house IT data reporting resulting in an eliminated outside contract.
 - Capital Outlay increases \$35,000 to purchase database tools and hardware.
- The Technical Education Program appropriation totals \$386,951 in FY2018, unchanged from base level, but includes the following reallocation:
 - Professional Fees decreases (\$25,000), and this amount is reallocated to Conference and Travel to provide sufficient appropriation for training expenses.
 - Conference and Travel increases \$25,000 for the reason stated above.
- The cash appropriation totals \$405,000 in FY2018, which is a decrease of (\$60,000) from base level due to the following changes:
 - Operating Expenses decreases (\$28,000) due to a reduction in the cash fund balance.
 - Professional Fees decreases (\$32,000) due to a reduction in the cash fund balance.
- The Complete College America Grant appropriation totals \$75,000 in FY2018, which is a decrease of (\$25,000) from base level due to the following change:
 - Operating Expenses decreases (\$25,000) due to the termination of the grant.
- The Health Education Grants and Loans Appropriation totals \$5,461,670 in FY2018, which is a decrease of (\$180,000) from base level due to the following change:
 - Osteopathic Aid decreases (\$180,000) due to Arkansas now having an Osteopathic medicine program in the state.
- The Workforce Initiative Act of 2015 appropriation totals \$8,000,000 which is an increase of \$6,000,000 to restore the appropriation to its FY2017 authorized level.
- *LANGUAGE REVISED* Revises the Arkansas Works and Arkansas Health Insurance Marketplace Restrictions special language to delete references to the Healthcare Independence Program which has been replaced by the Arkansas Works Program.

Act 565 (HB1650)

- Transfers the State Board of Private Career Education to the Department of Higher Education by a Type 2 transfer, which includes all authority, powers, duties, functions, records, personnel, property, unexpended balances of appropriations, allocations, and other funds, including the functions of budgeting or purchasing.

HIGHER EDUCATION INSTITUTIONS

ARKANSAS STATE UNIVERSITY - BEEBE

Act 80 (SB105)

- The institution has a total authorized appropriation of \$96,890,680 in FY2018 with five hundred forty-three (543) full-time authorized positions and two hundred twenty-five (225) extra help positions and is funded with cash funds from tuition and fees, general revenue, funds from the Educational Excellence Trust Fund and the Workforce 2000 Fund.
- The number of positions decreases by thirty six (36) from the FY2017 Authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation merges the appropriation for the Beebe campus and the Heber Springs Campus in a single appropriation and totals \$14,195,680 in FY2017, which is an increase of \$10,672 over the 2017 Budgeted level due to the following changes:
 - Regular Salaries decreases (\$1).
 - Personal Services Matching increases \$10,673.

Adds a new Allocation Section to provide the general revenue funding amounts for the ASU - Beebe and the ASU - Beebe - Heber Springs campuses.

ARKANSAS STATE UNIVERSITY- JONESBORO

Act 513 (SB137) State Operations

- The University has a total authorized appropriation of \$328,185,398 in FY2018 with two thousand two hundred forty-six (2,246) full-time authorized positions and two thousand sixty-four (2,064) extra help positions and is funded with cash funds from tuition/fees & sales, general revenue, federal funds, funds from the Educational Excellence Trust Fund, and Tobacco Settlement funds.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$91,010,715 in FY2018, which is an increase of \$25,434,160 over budgeted due to the following changes:
 - Regular Salaries increases \$17,067,742.
 - Extra Help increases \$125,812.
 - Personal Services Matching increases \$2,749,430.
 - Operating Expenses increases \$2,534,401.

- Capital Outlay increases \$413,156.
- Funded Depreciation increases \$2,543,619.
- ***NEW LANGUAGE*** Critical Technical and Workforce Training: Provides that the campuses of Arkansas State University System are not limited by the restrictions provided under Arkansas Code § 6-61-522(a)(1) and can construct and operate a student residence facility with highest priority of placement given to students in technical and workforce programs. A facility constructed under the provisions of this language cannot be financed by university-issued bond indebtedness.

Act 121 (HB1195) Biosciences Institute

- The institution has a total authorized appropriation of \$5,643,838 in FY2018 with thirty-eight (38) full-time authorized positions and fifty (50) extra help positions and is funded from Tobacco Settlement proceeds.
- The Arkansas Biosciences Institute appropriation includes an increase of \$2,740,197 over budgeted which restores the appropriation to the FY2017 authorized level due to the following changes:
 - Regular Salaries increases \$1,091,946.
 - Extra Help increases \$7,727.
 - Personal Services Matching increases \$281,685.
 - Operating Expenses increases \$1,275,798.
 - Capital outlay increases \$83,041.

ARKANSAS STATE UNIVERSITY MID-SOUTH

Act 119 (HB1134)

- The institution has a total authorized appropriation of \$88,615,421 in FY2018 with three hundred-sixteen (316) full-time authorized positions and two hundred (200) extra help positions and is funded with general revenue, federal funds, tuition, fees and Workforce 2000 funds.
- The ADTEC/University Center appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended a 2.1% increase for this non-formula entity's state operations appropriations. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The ADTEC/University Center appropriation totals \$1,531,500 for FY2018, which is an increase of \$31,500 over the FY2017 Budgeted level.

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

Act 175 (HB1116)

- The institution has a total authorized appropriation of \$38,043,435 in FY2018 with one hundred ninety-eight (198) full-time authorized positions and seventy (70) extra help positions and is funded with cash funds from tuition and fees, general revenue and funds from the Workforce 2000 Fund.
- The number of positions increases by ten (10) from the FY2017 Authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$5,173,435 in FY2018 which is \$701,396 over the FY2017 Authorized level and includes the following changes:
 - Regular Salaries increases \$851,814 to support the new positions.
 - Extra Help increases \$100,000.

- Personal Services Matching decreases (\$250,000).
- Operating Expenses decreases (\$418).

ARKANSAS STATE UNIVERSITY - NEWPORT

Act 151 (SB90)

- The institution has a total authorized appropriation of \$40,763,240 in FY2018 with three hundred-ten (310) full-time authorized positions and sixty (60) extra help positions and is funded with cash funds from tuition and fees, general revenue, federal funds, and funds from the Work Force 2000 Fund.
- The number of positions increases by six (6) from the FY2017 authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$8,893,240 in FY2018 which is \$1,483,319 over the FY2017 Authorized level and includes the following changes:
 - Regular Salaries increases \$665,561.
 - Extra Help increases \$50,000.
 - Personal Services Matching decreases (\$162,242).
 - Operating Expenses increases \$930,000.
- There is no net increase in cash funds operations appropriation, but there are the following changes:
 - Regular Salaries increases \$125,000.
 - Extra Help increases \$25,000.
 - Personal Services Matching increases \$70,000.
 - Operating Expenses increases \$100,000.
 - Conference Fees and Travel increases \$15,000.
 - Professional Fees decreases (\$150,000)
 - Capital Outlay increases \$200,000.
 - Capital Improvements increases \$150,000.
 - Debt Service increases \$55,000.
 - Fund Transfers, Refunds, and Investments decreases (\$600,000).
 - Promotional Items increases \$10,000.

ARKANSAS TECH UNIVERSITY

Act 855 (HB1213)

- The University has a total authorized appropriation of \$236,912,940 in FY2018 with one thousand six hundred seventy (1,670) full-time authorized positions and one thousand six hundred fifteen (1,615) extra help positions and is funded with cash funds from tuition/fees & sales, general revenue, federal funds, funds from the Educational Excellence Trust Fund, and Work Force 2000 funds.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.

- The State Operations appropriation totals \$49,666,082 in FY2018, which is an increase of \$14,481,056 over budgeted due to the following changes:
 - Regular Salaries increases \$10,302,472.
 - Extra Help increases \$1,038,816.
 - Personal Services Matching increases 2,003,282.
 - Operating Expenses increases \$1,106,861.
 - Conference Fees and Travel increases \$29,625.
- The cash funds appropriation totals \$187,246,858 in FY2018, which is equal to the budgeted amount but includes the following reallocations:
 - Regular Salaries increases \$1,000,000.
 - Personal Services Matching increases \$1,000,000.
 - Professional Fees and Services decreases (\$2,000,000).

BLACK RIVER TECHNICAL COLLEGE

Act 107 (HB1131)

- The institution has a total authorized appropriation of \$73,344,125 in FY2018 with three hundred-thirteen (313) full-time authorized positions and seventy five (75) extra help positions and is funded with cash funds from tuition and fees, general revenue, funds from the Workforce 2000 Fund, and federal funds.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- There is no net increase in State Operations appropriation but there is an increase of \$12,121 in Personal Services Matching with an offsetting decrease of (\$12,121) in operating expenses.

COLLEGE OF THE OUACHITAS

Act 68 (SB100)

- The institution has a total authorized appropriation of \$17,614,133 in FY2018 with two hundred twenty-four (224) full-time authorized positions and sixty (60) extra help positions and is funded with cash funds from tuition and fees, general revenue, federal funds and funds from the Workforce 2000 Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Regular Salaries line item authorized for the State Operations appropriation decreases (\$15,000) from the FY2017 budgeted level.
- There is no net increase in Cash Operations appropriation but there is a \$200,000 increase in Debt Services with an offsetting (\$200,000) decrease in Capital Outlay.
- ***LANGUAGE REVISED* HENDERSON STATE UNIVERSITY AND COLLEGE OF THE OUACHITAS COOPERATIVE AGREEMENT.** Removes specific limitations placed on the College of the Ouachitas and specific requirements for Henderson State University included in the language for FY2017 and provides that based on a memorandum of understanding between the College of the

Ouachitas and Henderson State University they will cooperate but not duplicate efforts in their overlapping service areas.

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Act 102 (HB1189)

- The institution has a total authorized appropriation of \$30,793,006 in FY2018 with two hundred thirty-five (235) full-time authorized positions and one hundred (100) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Workforce 2000 Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$5,395,006 in FY2018 which is an increase of \$648,867 from the FY2017 budgeted level due to the following changes:
 - Regular Salaries increases \$242,506.
 - Extra Help increases \$13,000.
 - Personal Services Matching increases \$333,000.
 - Operating Expenses increases \$48,163.
 - Conference Fees and Travel increases \$12,198.

EAST ARKANSAS COMMUNITY COLLEGE

Act 112 (HB1129)

- The institution has a total authorized appropriation of \$34,003,402 in FY2018 with three hundred eight (308) full-time authorized positions and two hundred forty-nine (249) extra help positions and is funded with cash funds from tuition and fees, general revenue, federal funds, and funds from the Educational Excellence Trust Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$6,603,402 in FY2017 which is a \$5,585 increase from the FY2017 Budgeted Level due to the following changes:
 - Regular Salaries increases \$84,940.
 - Operating Expenses decreases (\$79,355).

HENDERSON STATE UNIVERSITY

Act 124 (HB1191)

- The institution has a total authorized appropriation of \$154,005,604 in FY2018 with six hundred forty-five (645) full-time authorized positions and nine hundred fifty (950) extra help positions and is funded with cash funds from tuition and fees, general revenue, and funds from the Educational Excellence Trust Fund.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating

Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.

- The State Operations appropriation totals \$21,142,104 in FY2018, which is an increase of \$17,187 over budgeted due to the following changes:
 - Regular Salaries increases \$26,044.
 - Personal Services Matching decreases (\$153,857).
 - Operating Expenses increases \$145,000.
- ***LANGUAGE REVISED* HENDERSON STATE UNIVERSITY AND COLLEGE OF THE OUACHITAS COOPERATIVE AGREEMENT:** Removes specific limitations placed on the College of the Ouachitas and specific requirements for Henderson State University included in the language for FY2017 and provides that based on a memorandum of understanding between the College of the Ouachitas and Henderson State University they will cooperate but not duplicate efforts in their overlapping service areas.

NATIONAL PARK COLLEGE

Act 106 (HB1130)

- The institution has a total authorized appropriation of \$56,948,972 in FY2018 with three hundred eighty-three (383) full-time authorized positions and four hundred-two (402) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Educational Excellence Trust Fund and the Workforce 2000 Fund.
- The number of positions decreases by one (1) from the FY2017 authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$10,933,972 in FY2018 which is an increase of \$8,353 from the FY2017 Budgeted Level due to the following change:
 - Regular Salaries increase \$366,616.
 - Personal Services Matching decreases (\$383,263).
 - Operating Expenses increases \$25,000.

NORTH ARKANSAS COLLEGE

Act 105 (HB1128)

- The institution has a total authorized appropriation of \$58,408,674 in FY2018 with three hundred ninety-nine (399) full-time authorized positions and five hundred (500) extra help positions and is funded with federal funds, cash funds from tuition and fees, general revenue, and funds from the Educational Excellence Trust Fund and the Workforce 2000 Fund.
- The number of positions decreases by nine (9) from the FY2017 authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education.

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

- The Operating Expenses line item authorized for the State Operations appropriation increases \$3,299.
- There is no net increase in cash funds operations appropriation, but there are the following changes:
 - Regular Salaries increases \$50,000.
 - Overtime increases \$20,000
 - Conference Fees and Travel decreases (\$5,000).
 - Professional Fees and Services increases \$50,000.
 - Capital Improvements decreases (\$1,000,000).
 - Debt Service increases \$2,000,000.
 - Fund Transfers, Refunds and Investments decreases (\$1,115,000).

NORTHEASTERN COLLEGE, ARKANSAS

Act 108 (HB1133)

- The institution has a total authorized appropriation of \$38,589,035 in FY2018 with three hundred twelve (312) full-time authorized positions and five hundred twenty-one (521) extra help positions and is funded with federal funds, general revenue, cash funds from tuition and fees, funds from the Educational Excellence Trust Fund and the Workforce 2000 Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$10,089,035 in FY2018, which is an increase of \$5,350 from the 2017 Budgeted level due to an increase in the Operating Expenses line item.

NORTHWEST ARKANSAS COMMUNITY COLLEGE

Act 177 (HB1190)

- The institution has a total authorized appropriation of \$217,972,422 in FY2018 with one thousand seventy-one (1,071) full-time authorized positions and three hundred sixty (360) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Educational Excellence Trust Fund.
- The number of positions increases by seven (7) from the FY2017 authorized level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Regular Salaries line item authorized for the State Operations appropriation increases \$3,652,112.
- The Child Protection Training Center appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended additional program enhancement funding for this non-formula entity's State Operations appropriations. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The Operating Expenses line item for the Child Protection Training Center increases \$80,800.

OZARKA COLLEGE

Act 100 (HB1140)

- The institution has a total authorized appropriation of \$19,605,817 in FY2018 with two hundred nineteen (219) full-time authorized positions and one hundred (100) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Workforce 2000 Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$5,254,817 in FY2018 which is an increase of \$856,501 over FY2017 and includes the following changes:
 - Regular Salaries increases \$293,100.
 - Extra Help increases \$25,000.
 - Personal Services Matching increases \$38,401.
 - Mountain View Campus Health and Fitness Center increases \$500,000.

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

Act 97 (HB1125)

- The institution has a total authorized appropriation of \$56,016,979 in FY2018 with three hundred twenty-five (325) full-time authorized positions and nine hundred (900) extra help positions and is funded with general revenue, tuition, fees, federal funds, Educational Excellence Funds and Workforce 2000 Funds.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Operating Expenses line item authorized for the State Operations - Helena Campus appropriation decreases (\$6,297).
- The State Operations appropriation for the DeWitt campus totals \$1,327,257 a \$4,226 increase from FY2017 budgeted level due to the following changes:
 - Regular Salaries decreases (\$11,514).
 - Operating Expenses increases \$15,740.
- The Operating Expenses line item authorized for the State Operations - Stuttgart Campus appropriation increases \$7,510.
- There is no net increase in cash funds operations appropriation for the Helena Campus, but there is an increase of \$100,000 in Conference Fees and Travel with an offsetting decrease of (\$100,000) in Capital Outlay.

SOUTH ARKANSAS COMMUNITY COLLEGE

Act 64 (SB103)

- The institution has a total authorized appropriation of \$42,431,348 in FY2018 with three hundred twenty-seven (327) full-time authorized positions and one hundred seventy-five (175) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Educational Excellence Trust Fund and the Work Force 2000 Fund.
- The number of positions decreases three (3) from FY2017 Authorized Level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Operating Expenses line item of the State Operations appropriation increases \$78,820.

SOUTHEAST ARKANSAS COLLEGE

Act 63 (SB99)

- The institution has a total authorized appropriation of \$40,061,997 in FY2018 with three hundred fifty-nine (359) full-time authorized positions and two hundred (200) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Workforce 2000 Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- There is no net increase in State Operations appropriation but there is an increase of \$70,600 in Regular Salaries with an offsetting decrease of (\$70,600) in Operating Expenses.

SOUTHERN ARKANSAS UNIVERSITY

Act 176 (HB1117)

- The institution has a total authorized appropriation of \$77,870,931 in FY2018 with five hundred twenty-four (524) full-time authorized positions and one thousand nine hundred (1,900) extra help positions and is funded from cash funds from tuition, fees and sales, general revenue, funds from the Educational Excellence Trust Fund, and federal funds.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$23,720,931 in FY2018, which is an increase of \$6,806,353 over budgeted due to the following changes:
 - Regular Salaries increases \$6,185,581.
 - Personal Services Matching increases \$575,000.
 - Operating Expenses increases \$45,772.

- The cash funds appropriation totals \$54,050,000 in FY2018, which is an increase of \$50,000 over budgeted due to the following changes:
 - Regular Salaries decreases (\$200,000).
 - Extra Help increases \$500,000.
 - Operating Expenses increases \$600,000.
 - Conference Fees and Travel decreases (\$250,000).
 - Professional Fees and Services decreases (\$150,000).
 - Capital Outlay decreases (\$550,000).
 - Debt Service increases \$100,000.

SOUTHERN ARKANSAS UNIVERSITY - TECH

Act 62 (SB96)

- The institution has a total authorized appropriation of \$33,212,312 in FY2018 with three hundred twenty-nine (329) full-time authorized positions and two hundred eighty (280) extra help positions and is funded through cash funds from tuition and fees, federal funds, general revenue, and funds from the Educational Excellence Trust Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation for the main campus totals \$6,496,407 in FY2018 which is an increase of \$572,573 from the FY2017 budgeted amount due to the following changes:
 - Regular Salaries increases \$153,582.
 - Personal Services Matching increases \$120,561.
 - Operating Expenses increases \$196,727.
 - Conference Fees and Travel increases \$11,632.
 - Capital Outlay increases \$90,071.
- The Arkansas Fire Training Academy - State operations appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended a 2.1% increase plus additional program enhancement funding for these non-formula entities' state operations appropriations. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The appropriation totals \$2,464,029 in FY2018 which is a \$715,720 increase from the FY2017 budgeted amount due to the following changes:
 - Regular Salaries increases \$315,166.
 - Personal Services Matching increases \$45,490.
 - Operating expenses increases \$296,215.
 - Conference Fees and Travel increases \$2,016.
 - Capital Outlay increases \$56,833.
- The Arkansas Environmental Training Academy - State operations appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended a 2.1% increase plus additional program enhancement funding for these non-formula entities' state operations appropriations. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The appropriation totals \$512,876 in FY2018 which is a \$107,241 increase from the FY2017 budgeted amount due to the following changes:
 - Regular Salaries increases \$5,268.

- Personal Services Matching increases \$14,783.
- Operating Expenses increases \$89,510.
- Conference Fees and Travel decreases (\$2,320).

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

Act 61 (SB92)

- The institution has a total authorized appropriation of \$50,282,821 in FY2018 with two hundred seventy-two (272) full-time authorized positions and one hundred (100) extra help positions and is funded with cash funds from tuition and fees, general revenue and funds from the Workforce 2000 Fund.
- There is no net increase in Cash Funds Operations appropriation, but there is a \$25,000 increase in Operating Expenses with an offsetting (\$25,000) decrease in Promotional Items.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

Act 96 (HB1123)

- The institution has a total authorized appropriation of \$18,500,584 in FY2018 with two hundred twelve (212) full-time authorized positions and two hundred (200) extra help positions and is funded through cash funds from tuition and fees, federal funds, general revenue, and funds from the Workforce 2000 Fund.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Act 65 (SB127)

- The institution has a total authorized appropriation of \$50,516,090 in FY2018 with two hundred ninety-three (293) full-time authorized positions and one hundred ten (110) extra help positions and is funded with cash funds from tuition and fees, general revenue, funds from the Workforce 2000 Fund and federal funds.
- The number of positions decreases seven (7) from FY2017 Authorized Level.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Regular Salaries line item authorized for the State Operations appropriation increases \$577,749.

UNIVERSITY OF ARKANSAS - FAYETTEVILLE

Act 211 (SB239) U of A - Fayetteville

- The institution has a total authorized appropriation of \$1,093,605,020 in FY2018 with five thousand four hundred twenty-six (5,426) full-time authorized positions and three thousand two hundred-eight (3,208) extra help positions and is funded from cash funds from tuition/fees/ and sales, general revenue, federal funds, and funds from the Educational Excellence Trust Fund.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.

- The State Operations appropriation totals \$190,017,933 in FY2018, which is an increase of \$62,632,143 over budgeted due to the following changes:
 - Regular Salaries increases \$39,133,833.
 - Personal Services Matching increases \$11,862,710.
 - Operating Expenses increases \$11,506,648.
 - Funded Depreciation increases \$128,952.
- The Cash Funds appropriation totals \$897,364,000 in FY2018, which is an increase of \$193,326,768 over budgeted due to the following changes:
 - Regular Salaries increases \$9,500,000.
 - Extra Help increases \$1,100,000.
 - Overtime increases \$1,500,000.
 - Personal Services Matching increases \$20,000,000.
 - Operating Expenses increases \$10,500,000.
 - Conference Fees and Travel increases \$5,000,000.
 - Professional Fees and Services increases \$25,000,000.
 - Capital Outlay increases \$5,000,000.
 - Capital Improvements increases \$115,000,000.
 - Debt Service increases \$350,000.
 - Fund Transfers, Refunds, and Investments increases \$376,768.
- The University of Arkansas School of Law appropriation totals \$800,000 in FY2018, which is an increase of \$280,000 over budgeted.
- The following appropriations were not budgeted in FY2017, and therefore the total authorized appropriation is an increase over the FY2017 budgeted level of \$0.

Appropriation Title	FY2018 Total Appropriation	Purpose
Garvan Woodland Gardens	\$ 1,200,000	Improved outreach, greater professional services, and long range planning.
Pryor Center for Arkansas	\$ 173,087	Digitization and preservation of Oral and Visual History archives to improve outreach.
Electrical Energy Advancement Program	\$ 800,000	Scholarships, Fellowships, Project Advancement Program Costs, and Research Projects.
Research and Technology Park	\$ 250,000	Operating Expenses increases.
Arkansas Centers for Rural Education in Autism and Related Disabilities	\$ 2,500,000	Operating Expenses increases to create rural autism centers and to provide training.
World Trade Center	\$ 250,000	Operating Expenses increases to assist in increasing Arkansas exports globally.
Partners for Inclusive Communities	\$ 250,000	Personal Services, Maintenance and Operating Expenses, Matching, and Grants increases.

Act 189 (SB241) U of A System and Various Divisions

- The U of A System and Various Division have a total authorized appropriation of \$408,901,761 in FY2018 with two thousand two hundred seventy-eight (2,278) full-time authorized positions and seven hundred ten (710) extra help positions and is funded from cash funds from tuition/fees/ and sales, general revenue, Educational Excellence Trust funds, and investments.
- The System and Various Divisions - State operations appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended a 2.1% increase for non-formula entities' state operations appropriations. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The System and Various Divisions State Operations appropriation totals \$84,416,943 in FY2018, which is an increase of \$5,505,805 over budgeted and includes following increases:
 - Regular Salaries increases \$2,410,000.
 - Personal Services Matching increases \$815,124.
 - Operating Expenses increases \$2,280,681.
- The State Operations - Arkansas School for Mathematics, Sciences, and Arts appropriation totals \$12,171,694 in FY2018, which is an increase of \$3,325,624 over budgeted due to the following changes:
 - Regular Salaries increases \$275,000.
 - Extra Help increases \$10,000.
 - Personal Services Matching increases \$45,000.
 - Operating Expenses increases \$595,244.
 - Conference Fees and Travel increases \$30,380.
 - Professional Fees increases \$150,000.
 - Capital Outlay decreases (\$200,000).
 - Capital Improvements increases \$2,420,000.
- The cash funds - Arkansas School for Mathematics, Sciences, and Arts appropriation totals \$30,000,000 in FY2018, and includes the following changes, which reallocate appropriation levels between line items but does not increase the total appropriation:
 - Operating Expenses increases \$35,000.
 - Capital Improvements increases \$10,000,000.
 - Promotional Items decreases (\$35,000).
 - Construction decreases (\$10,000,000).
- The Arkansas Research and Education Optical Network appropriation totals \$1,200,000 in FY2018, which is an increase of \$1,200,000 due to the budget for this appropriation being \$0 in FY2017, and the appropriation is to be used for increases in operations costs.
- The cash funds - Arkansas Research and Education Optical Network appropriation totals \$55,003,500 in FY2018, and includes the following changes, which reallocate appropriation levels between line items but does not increase the total appropriation:
 - Regular Salaries increases \$105,000.
 - Personal Services Matching increases \$16,500.
 - Operating Expenses decreases (\$121,500).
- The Buffalo River Watershed Monitoring appropriation totals \$100,000 in FY2018, which is an increase of \$100,000 over budgeted due to the budget for this appropriation being \$0 in FY2017, and the appropriation is to be used for Buffalo Watershed Monitoring expenses.
- ***REVISED LANGUAGE*** Buffalo River Watershed Monitoring: The language states that the appropriation/funding will be used for environmental studies monitoring swine farming operations in

the watershed; monitoring will be conducted on behalf of the Department of Environmental Quality and will be reported by the Division of Agriculture to the House & Senate Public Health, Welfare and Labor committees; the revision adds that the House & Senate Agriculture, Forestry, and Economic Development committees will also receive the reports; reports are due by the end of June and December of each year; and that the monitoring studies are intended to be conducted for four fiscal years (ending FY2019).

- ***REVISED LANGUAGE*** ASMSA - Summer School Employees: The language allows additional compensation for summer work by Residential Mentors and Teachers not to exceed 1/10 per month of their annual salary. The revision enacted removes Counselors as eligible employees for this additional compensation.

Act 123 (HB1192) U of A Biosciences Institutes

- The two U of A Biosciences Institutes have a combined total authorized appropriation of \$4,790,995 in FY2018 and is funded from Tobacco Settlement funds. The appropriation total includes changes at each of the Biosciences Institutes:
- The Arkansas Biosciences Institute appropriation totals \$2,375,563 in FY2018, which is an increase of \$808,507 over budgeted for Capital Outlay.
- The Division of Agriculture - Arkansas Biosciences appropriation totals \$2,415,432 in FY2018, which is an increase of \$848,376 over budgeted due to the following changes:
 - Regular Salaries increases \$476,100.
 - Personal Services Matching increases \$106,684.
 - Operating Expenses increases \$7,592.
 - Conference Fees and Travel increases \$10,000.
 - Professional Fees and Services increases \$74,000.
 - Capital Outlay increases \$174,000.

UNIVERSITY OF ARKANSAS - FORT SMITH

Act 109 (HB1169)

- The institution has a total authorized appropriation of \$248,122,567 in FY2018 with one thousand one hundred nineteen (1,119) full-time authorized positions and nine hundred ten (910) extra help positions and is funded from cash funds from tuition and fees, general revenue, federal funds, and funds from the Educational Excellence Trust Fund.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$26,220,925 in FY2018, which is an increase of \$2,331,031 over budgeted due to the following changes:
 - Regular Salaries increases \$2,014,902.
 - Extra Help increases \$250,000.
 - Personal Services Matching increases \$41,129.
 - Operating Expenses increases \$25,000.

UNIVERSITY OF ARKANSAS - LITTLE ROCK

Act 122 (HB1193)

- The institution has a total authorized appropriation of \$447,536,662 in FY2018 with two thousand two hundred ninety-one (2,291) full-time authorized positions and one thousand three hundred (1,300) extra help positions and is funded from cash funds from tuition and fees, general revenue, funds from the Educational Excellence Trust Fund, and federal funds.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$73,536,662 in FY2018, which is an increase of \$7,070,454 over budgeted due to the following changes:
 - Regular Salaries increases \$8,327,487.
 - Personal Services Matching decreases (\$1,257,033).
- The Nanotechnology Center appropriation totals \$2,000,000 in FY2018, which is an increase of \$2,000,000 over budgeted due to the budget for this appropriation being \$0 in FY2017. The appropriation is to be used for Nanotechnology Center Expenses to continue to expand the work of the Center.

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

Act 512 (SB242) UAMS Operations

- The institution has a total authorized appropriation of \$2,140,104,309 in FY2018 with eleven thousand six hundred twenty-eight (11,628) full-time authorized positions and one thousand five hundred sixty-five (1,565) extra help positions and is funded primarily with cash funds (predominantly from hospital/clinic fees with some tuition and other sources), general revenue, federal funds, funds from the Educational Excellence Trust Fund, and special revenues (cigarette tax, Komen license plate fee, marriage license fee, mixed drink tax, bail bond fee).
- The University of Arkansas for Medical Sciences - State operations appropriation corresponds to the recommendations made by the Arkansas Higher Education Coordinating Board which recommended a 2.1% increase plus additional program enhancement funding for this non-formula entity's state operations appropriation. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels. The Operations appropriation totals \$112,536,958 in FY2018, which is an increase of \$16,672,863 over budgeted and includes following changes:
 - Regular Salaries increases \$13,046,642.
 - Personal Services Matching increases \$3,512,347.
 - Grants to Children's Hospital, Regular Salaries and Operating Expenses for Indigent Care increases \$113,874.
- The Psychiatric Research Institute and Department of Pediatrics appropriation totals \$1,990,950 in FY2018, which is an increase of \$40,950 over budgeted for Psychiatric Research Institute Expenses for Training, Treatment, Community Providers, and Personal Services.
- The following appropriations were not budgeted in FY2017, and therefore the total authorized appropriation is an increase over the FY2017 budgeted level of \$0, and the increase restores the

appropriation amount to the FY2017 authorized level:

Appropriation Title	FY2018 Total Appropriation	Purpose
Colorectal Cancer Screening and Research	\$5,000,000	Colorectal Cancer Screening & Research
Adult Sickle Cell Disease Program	\$379,993	Program Initiative Personal Services and Operating Expenses
Poison and Drug Information Center	\$400,000	Personal Services, Maintenance and Operating Expenses

- The Newborn Umbilical Cord Blood Program appropriation totals \$250,000 in FY2018, which is an increase of \$100,000 over budgeted for program expenses.
- The Child Abuse and Neglect Programs appropriation totals \$5,163,233 in FY2018, which is an increase of \$3,307,645 over budgeted for Expenses of Child Abuse and Neglect Programs, and Grants to State Agencies, Child Advocacy Centers, and Child Safety Centers.
- The Medical Loans and Scholarships appropriation totals \$450,000 in FY2018, which is an increase of \$124,924 over budgeted due to the following changes:
 - Rural Medical Practice Student Loans and Scholarships increases \$100,000.
 - Community Match Student Loans and Scholarships increases \$24,924.
- The Nursing Loans and Scholarships appropriation totals \$300,000 in FY2018, which is an increase of \$100,000 over budgeted due to the following changes:
 - Advanced Nursing Practice Community Match Student Loans and Scholarships increases \$50,000.
 - Rural Advanced Nursing Practice Community Match Student Loans and Scholarships increases \$50,000.
- The Breast Cancer Research appropriation totals \$1,194,216 in FY2018, which is an increase of \$294,216 over budgeted for Program Expenses to restore the FY2017 appropriation level.
- The Breast Cancer Research - Susan G. Komen appropriation totals \$500,000 in FY2018, which is an increase of \$290,000 over budgeted for Education, Outreach, Research Expenses, and Grants to restore the FY2017 appropriation level.
- The Newborn Umbilical Cord Blood Initiative appropriation totals \$546,000 in FY2018, which is an increase of \$541,000 over budgeted for Personal Services and Operating Expenses to restore the FY2017 appropriation level.
- The Domestic Violence Shelter Programs and Grants appropriation totals \$7,150,000 in FY2018, which is an increase of \$6,560,000 over budgeted to restore the following line items to the FY2017 appropriation level:
 - Domestic Violence Shelter Programs increases \$5,510,000.
 - Domestic Violence Shelter Grants increases \$1,050,000.
- The cash funds appropriation totals \$1,995,793,000 in FY2018, which is an increase of \$90,388,000 over budgeted due to the following changes:
 - Regular Salaries increases \$48,312,000.
 - Personal Services Matching increases \$12,076,000.
 - Operating Expenses increases \$10,000,000.
 - Debt Service increases \$20,000,000.

- The cash funds - Pharmacy Student Loans appropriation totals \$550,000 in FY2018, which is an increase of \$500,000 over budgeted for Pharmacy Student Loans to restore the FY2017 appropriation level.
- ***NEW LANGUAGE*** Adds a Code Amendment which creates the Arkansas Children's Advocacy Center Fund.
- ***NEW LANGUAGE*** Adds language that requires the transfer of all funds collected prior to the effective date of Act 512 of 2017 from an additional \$25 court fine for committing a crime against or in the presence of a child as levied by Act 1220 of 2015 to the Arkansas Children's Advocacy Center Fund.
- ***REVISED LANGUAGE*** Area Health Education Centers - Teacher Contract Restrictions: Revises the language to require Agency Head prior approval rather than Chief Fiscal Officer of the State prior approval of contracts authorized by this section.
- ***REVISED LANGUAGE*** Stipends: Increases the annual stipend amount for AHEC Residents from \$65,373 to \$67,334 and the annual stipend for interns from \$50,923 to \$52,451.
- ***REVISED LANGUAGE*** Increases the maximum salary level for authorized growth pool positions from \$293,550 to \$302,356.

Act 120 (HB1200)

Center on Aging, College of Public Health, Biosciences Institute and Arkansas Health Education Center - Helena

- The organizations and entities have a total authorized appropriation of \$13,933,264 in FY2018 with one hundred thirteen (113) full-time authorized positions and is funded from Tobacco Settlement funds.
- The Donald W. Reynolds Center on Aging appropriation totals \$2,320,796 in FY2018, which is an increase of \$382,931 over budgeted due to the following changes:
 - Regular Salaries increases \$328,315.
 - Personal Services Matching increases \$475.
 - Operating Expenses increases \$10,013.
 - Conference Fees and Travel increases \$44,128.
- The Fay W. Boozman College of Public Health appropriation totals \$3,195,946 in FY2018, which is an increase of \$664,998 over budgeted due to the following changes:
 - Regular Salaries increases \$466,328.
 - Personal Services Matching increases \$188,670.
 - Operating Expenses increases \$2,000.
 - Conference Fees and Travel increases \$8,000.
- The Area Health Education Center in Helena appropriation totals \$2,235,565 in FY2018, which is an increase of \$692,111 over budgeted due to the following changes:
 - Regular Salaries increases \$449,531.
 - Personal Services Matching increases \$144,365.
 - Operating Expenses increases \$33,597.
 - Conference Fees and Travel increases \$48,128.
 - Professional Fees and Services increases \$16,490.
- The Arkansas Biosciences Institute appropriation totals \$6,180,957 in FY2018, which is an increase of \$1,438,339 over budgeted due to the following changes:
 - Regular Salaries increases \$448,894.
 - Personal Services Matching increases \$37,875.
 - Operating Expenses increases \$342,499.
 - Professional Fees and Services increases \$29,940.

- Capital Outlay increases \$37,562.
- Arkansas Children's Hospital increases \$541,569.

UNIVERSITY OF ARKANSAS - MONTICELLO

Act 210 (SB207)

- The institution has a total authorized appropriation of \$77,864,566 in FY2018 with six hundred fifty-three (653) full-time authorized positions and eight hundred sixty-two (862) extra help positions and is funded with cash funds from tuition/fees, and sales (includes Crossett and McGehee campuses), federal funds, general revenue, the Work Force 2000 Fund, funds from the Educational Excellence Trust Fund, and timber severance tax.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations - Monticello appropriation totals \$14,573,227 in FY2018, which is an increase of \$7,915 over budgeted for Operating Expenses.
- The cash funds - Monticello appropriation totals \$55,162,380 in FY2018, which is equal to the budgeted level but includes the following reallocations:
 - Capital Outlay increases \$4,000,000.
 - Capital Improvements increases \$6,000,000.
 - Fund Transfers, Refunds, and Investments decreases (\$10,000,000).

UNIVERSITY OF ARKANSAS - PINE BLUFF

Act 149 (SB139)

- The institution has a total authorized appropriation of \$152,886,004 in FY2018 with eight hundred seventy-eight (878) full-time authorized positions and nine hundred twenty-four (924) extra help positions and is funded with federal funds, cash funds from tuition/fees and sales, general revenue, and funds from the Educational Excellence Trust Fund.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$28,036,918 in FY2018, which is an increase of \$626,017 over budgeted due to the following changes:
 - Regular Salaries increases \$1,156,655.
 - Personal Services Matching increases \$378,238.
 - Operating Expenses decreases (\$355,142).
 - Professional Fees and Services increases \$9,983.
 - Funded Depreciation decreases (\$563,717).

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

Act 178 (HB1240)

- The institution has a total authorized appropriation of \$315,571,209 in FY2018 with nine hundred ninety-eight (998) full-time authorized positions and four hundred (400) extra help positions and is funded with cash funds from tuition and fees, general revenue, funds from the Workforce 2000 Fund and federal funds.
- The following special language changes are enacted to reflect the name change to the University of Arkansas - Pulaski Technical College due to the merger of Pulaski Technical College with the University of Arkansas system.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 6-63-305(b)(19). The language replaces the phrase “Pulaski Technical College” with “University of Arkansas-Pulaski Technical College” concerning maximum number of additional positions and related salary rates.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-4-906(a)(107). The language replaces the phrase “Pulaski Technical College” with “University of Arkansas-Pulaski Technical College” concerning restrictions related to motor vehicle purchases by institutions.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-5-311(b). The language changes the name of the “Pulaski Technical College Fund” to the “University of Arkansas-Pulaski Technical College Fund”.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-11-220(a)(29). The language replaces the phrase “Pulaski Technical College” with “University of Arkansas-Pulaski Technical College” concerning hiring of additional agency procurement officials.

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

Act 179 (HB1241)

- The institution has a total authorized appropriation of \$13,617,090 in FY2018 with one hundred thirty-three (133) full-time authorized positions and eighty (80) extra help positions and is funded with cash funds from tuition and fees, federal funds, general revenue, and funds from the Educational Excellence Trust Fund.
- State Operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five (75) percent of the funding determined necessary under the current formula for institutions of higher education. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The Operating Expenses line item authorized for the State Operations appropriation increases \$1,474.
- The following special language changes are enacted to reflect the name change to the University of Arkansas Community College at Rich Mountain due to the merger of Rich Mountain Community College with the University of Arkansas system.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 6-5-302. The language replaces “Rich Mountain Community College” with “University of Arkansas Community College at Rich Mountain” concerning distribution of moneys within the Educational Excellence Trust Fund.
- ***LANGUAGE TO BE DELETED*** Code Amendment - A.C.A. 6-62-314. The language strikes “Rich Mountain Community College” from a list of institutions regarding construction projects as it is now incorporated within the University of Arkansas system and provides for efficiencies.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 6-63-305(b)(20). The language replaces “Rich Mountain Community College” with “University of Arkansas Community College at Rich Mountain” concerning the maximum number of new additional positions and related salaries.

- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-4-906(a)(109). The language replaces “Rich Mountain Community College” with “University of Arkansas Community College at Rich Mountain” concerning restrictions on purchases of motor vehicles.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-5-303(r). The language changes the name of the “Rich Mountain Community College Fund” to the “University of Arkansas Community College at Rich Mountain Fund”.
- ***NEW LANGUAGE*** Code Amendment - A.C.A. 19-11-220(a)(30). The language replaces “Rich Mountain Community College” with “University of Arkansas Community College at Rich Mountain” concerning the hiring of any additional agency procurement personnel.

UNIVERSITY OF CENTRAL ARKANSAS

Act 190 (SB240)

- The institution has a total authorized appropriation of \$481,171,940 in FY2018 with two thousand two hundred fifty-three (2,253) full-time authorized positions and one thousand six hundred (1,600) extra help positions and is funded with cash funds from tuition/ fees and sales, federal funds, general revenue, funds from the Educational Excellence Trust Fund, investment income, and other cash funds.
- State operations appropriation changes are primarily provided to correspond to the funding amounts derived by the funding formula recommended by the Arkansas Higher Education Coordinating Board (AHECB). This funding recommendation is based on providing institutions seventy-five percent (75%) of the funding determined necessary under the current formula for the higher education institutions. There is a variance, however, between the actual funding provided through the Revenue Stabilization Law Allocations for each institution and the AHECB recommended funding levels.
- The State Operations appropriation totals \$72,371,940 in FY2018, which is an increase of \$14,307,798 over budgeted due to the following changes:
 - Regular Salaries increases \$3,000,000.
 - Extra Help increases \$1,134,138.
 - Personal Services Matching increases \$7,673,660.
 - Operating Expenses increases \$2,500,000.

HIGHWAY AND TRANSPORTATION DEPARTMENT, ARKANSAS STATE

Act 523 (HB1285)

- The Agency has a total appropriation of \$2,646,654,000 in FY2018 with four thousand seven hundred twelve (4,712) full-time authorized positions and is funded by special revenue generated by motor fuel taxes, half-percent sales/use tax, natural gas severance tax, vehicles licenses, trucks fee and permits; federal revenue; trust funds generated by contributions; and general revenue.
- The Operations appropriation section totals \$1,613,300,000 for FY2018 which is a reduction of (\$121,310,000) from the FY2017 Budgeted and includes the following changes:
 - Regular Salaries increases \$3,000,000 for possible COLA increases.
 - Personal Services Matching increases \$2,000,000 for possible increases in wages and Overtime.
 - Overtime increases \$1,000,000 for projects that have overruns.
 - Operating Expenses increases \$29,500,000 for increased business costs.
 - Conference Fees & Travel increases \$50,000 for continuing education and increased conference fees.
 - Professional Fees increases \$15,000,000 for project based contracts with engineers.
 - Capital Outlay decreases (\$171,860,000) due to shifting activity to the Four-lane Highway Construction appropriation.
- The Arkansas Public Transit Trust Fund appropriation increases \$400,000 to allow increased revenue to be spent on local public transportation projects.

- The State Aid Streets appropriation section increases \$4,000,000 to achieve parity with the State Aid Road appropriation, which has an identical funding mechanism and spends similar amounts.
- The Arkansas Four-Lane Highway Construction and Improvement Bond Account appropriation section increases \$100,000,000 due to tax collections from Amendment 91 resulting in a fund balance that can support more activity and fund some of the Capital Outlay expenses that would otherwise be expended out of the Operations appropriation, as noted above.
- The Commercial Truck Safety and Education Program appropriation increases \$2,000,000 to revamp the education program after consulting with industry.
- The Arkansas State Highway Employees' Retirement System appropriation increases \$50,000,000 to meet the liability of potential payments to those participating in the DROP program and for refund payments.
- ***LANGUAGE TO BE DELETED* Liability Insurance Premium Reimbursement:** Deletes the language that authorizes reimbursement of payments for personal liability insurance paid by Department employees for State owned vehicles from the Maintenance & Operation Expense appropriation, up to \$50 per year per employee due to underutilization and new methodology implemented by the Department for liability coverage.
- ***LANGUAGE TO BE DELETED* Dyess Colony/Johnny Cash Home Signage:** Deletes the language which requires the installation and maintenance of directional signage, on Interstate 55, to the projects by January 1, 2016 due to the sign installation being completed.
- ***LANGUAGE TO BE DELETED* Use of Funds:** Deletes the language requiring special revenue provided for road & bridge repair be used for damage caused by heavy equipment used for natural gas or other drilling operations, not for regular maintenance, by granting of funds to counties/cities without regard to equity due to its codification in the Arkansas Code.
- Act 707 of 2017 changes the name of the agency to the Arkansas Department of Transportation.

Act 773 (HB1690)

- The Agency has a total authorized appropriation of \$1,025,000 in FY2018 and is funded from special revenue generated from interest on agency fund accounts.
- The Intermodal Facilities Grants appropriation is a new appropriation that authorizes \$525,000 for intermodal facilities grants as determined by Act 705 of 2017.
- The Transportation Related Research Grants appropriation section is a new appropriation that authorizes \$500,000 for grants to publicly funded institutions of higher education for transportation related research as determined by Act 705 of 2017.

HOME INSPECTOR REGISTRATION BOARD, ARKANSAS

Act 32 (SB52)

- The Board has a total authorized appropriation of \$120,250 in FY2018 with one (1) full-time authorized position and is funded by Home Inspector License fees, fines and fees charged to review and certify educational programs of commercial providers. Funds are deposited into the State Treasury in the Arkansas Home Inspectors Registration Fund.

HOUSE OF REPRESENTATIVES, ARKANSAS

Act 499 (HB1239)

- The House of Representatives has a total authorized appropriation of \$7,120,504 for FY2018 with forty-eight (48) full-time authorized positions and seven (7) extra help positions and is funded from the State Central Services Fund and the Constitutional Officers Fund.

Act 3 (HB1001)

- Provides appropriation of \$1,975,160 for FY2017 funded from the Constitutional Officers Fund to cover expenses of the 2017 Regular Session.

HUMAN SERVICES, DEPARTMENT OF

- The Department of Human Services (DHS) has a total appropriation of \$9,535,834,873 for FY2018 with eight thousand two hundred eighty-nine (8,289) full-time authorized positions, seven hundred seventy (770) extra help positions and total increases of \$1,332,042,159 across its divisions.

DHS-DIVISION OF ADMINISTRATIVE SERVICES

Act 903 (HB1438)

- This division has been moved and is housed within the Director's Office per Act 913 of 2017. The positions and appropriations associated with it now appear in the bill for the Director's Office, Act 903 (HB1438).

DHS-DIVISION OF AGING AND ADULT SERVICES

Act 902 (HB1283)

- The Division has total appropriations of \$54,576,718 for FY2018 with two hundred ninety-one (291) full-time authorized positions and eighteen (18) extra help positions funded from federal funds, general revenue, and tobacco revenue.
- Restores four (4) positions to allow assistance with Medicaid waiver programs, investigate allegations of adult maltreatment and determine eligibility for long term care services.
- The Operations and Grants appropriation of \$52,106,718 has total increases of \$1,120,137 in the following line items:
 - The Regular Salaries and Personal Services Matching line items increases \$325,855 and \$151,848, for the restoration of four (4) positions.
 - Extra Help increases \$22,434 to restore the line item to its previously authorized appropriation level.
 - Operating Expenses decreases (\$374,000) in support of the agency's reorganization.
 - Conference Fees and Travel decreases (\$6,000) in support of the agency's reorganization.
 - Senior Citizen Centers line item increases \$1 million to utilize any unanticipated funding that may become available.
- The Ms. Senior Pageant appropriation, which was authorized at \$20,000 in FY2017 and funded from general revenue, has been discontinued and does not appear in the Act.

Act 913 (HB1289)

- This division has been combined with the Division of Behavioral Health Services as part of the agency's reorganization and will be renamed the Division of Aging, Adult, and Behavioral Health Services. The two divisions will appear in the same bill beginning in FY2019.

DHS-DIVISION OF BEHAVIORAL HEALTH SERVICES

Act 840 (SB201)

- The Division has a total appropriation of \$173,446,758 for FY2018 with one thousand seventy-nine (1,079) full-time authorized positions and three hundred thirty-five (335) extra help positions funded from general revenue, various program support which is derived primarily from fees for services and reimbursements, federal funds, funds from the State Administration of Justice Fund, and special revenues derived from the Drug and Alcohol Safety Education Program.
- Discontinues/transfers out twenty seven (27) positions while restoring forty (40) unfunded positions for a total increase of thirteen (13) positions.
- The State Operations appropriation of \$122,741,773 increases \$7,830,917 with the following line item

changes:

- Regular Salaries and Personal Services Matching increases \$797,557 and \$549,407 respectively for the restoration of previously unfunded positions.
- Operating Expenses increases \$2,590,438 to accommodate increased operating and contracting costs for the Arkansas State Hospital and Arkansas Health Center.
- Professional Fees increases \$3,643,515 to accommodate increased operating and contracting costs for the Arkansas State Hospital and Arkansas Health Center.
- Capital Outlay increases \$250,000 for unexpected equipment expenses.
- Community Alcohol Safety Operations appropriation of \$4,061,509 increases \$1,742,362 to be used in the event additional funding becomes available.
- Mental Health Grants appropriation of \$9,789,616 increases \$2,447,468 to be used in the event additional funding becomes available.
- The Alcohol and Drug Abuse Prevention appropriation of \$24,270,069 increases \$3.5 million to be used in the event additional funding becomes available.
- Adds a new Community Based Crisis Intervention appropriation of \$5 million by Governor's Letter # 12 as part of the prison reform initiative to allow the agency to use funds for crisis stabilization centers to remove the mentally ill from the criminal justice system.
- Deletes the Canteens – Cash appropriation authorized at \$349,048 in FY2017 and funded from cash from canteen sales and therefore does not appear in the Act. The canteen to which this appropriation related, was located at the Arkansas State Hospital, and is no longer being operated. The services that were provided by the Canteen have been procured through a contract and the contract is paid from the Division's operating fund.
- Deletes the Juvenile Drug Courts appropriation authorized at \$500,000 in FY2017, due to no additional general revenue being allocated to DBHS for this specific purpose. The Division is meeting the requirements of the law to provide Juvenile Drug Court services through substance abuse treatment contracts with providers.
- ***LANGUAGE TO BE DELETED*** The following sections of special language referring specifically to the Community Mental Health Centers have been discontinued and do not appear in the Act:
 - **ALLOCATION RESTRICTIONS:** Deletes the language which established funding allocations to the 13 Community Mental Health Centers (CMHCs) per legislative recommendation during the Fall budget hearings.
 - **ALLOCATION RESTRICTION AND TRANSFER PROVISION:** Deletes language which outlines the procedure for transferring allocations from one CMHC program to another per legislative recommendation during the Fall budget hearings.
 - **LEGISLATIVE AUDIT:** Deletes language which requires CMHCs to be subject to a Legislative Audit, since there are already similar requirements codified in A.C.A. § 20-46-307.
 - **APPORTIONMENT OF FUNDS:** Deletes language that establishes a \$3.06 per capita apportionment for the State Assistance line item within the Community Mental Health Centers appropriation per legislative recommendation during the Fall budget hearings.
 - **GRANTS AND AID CONDITIONS FOR RECEIVING FUNDS:** Deletes language which establishes 5 requirements for CMHCs to receive funding through the State Assistance line item within the CMHCs appropriation due to the requirements being codified in A.C.A. § 20-46-301 et seq.
 - **APPORTIONMENT OF FUNDS:** Deletes language that apportions up to \$3.48 per capita each year of state funds to CMHCs for inpatient care for indigent patients per the legislative recommendation during the Fall budget hearings.
 - **REPORTING:** Deleted language that requires CMHCs to report quarterly to the Division of Behavioral Health Services and the Senate and House Public Health, Welfare and Labor Committees per legislative recommendation during the Fall budget hearings.

- **ACUTE MENTAL HEALTH SERVICES –PER CAPITA LEGISLATIVE FINDINGS AND INTENT:** Deletes language that provides legislative rationale for the appropriation used by the Community Mental Health Centers for Acute Mental Health Services within the community per legislative recommendation during the Fall budget hearings.

Act 1027 (HB1705)

- Provides a new Suicide Prevention Services appropriation of \$2.3 million to help build a network to address suicide in the state of Arkansas.

Act 913 (HB1289)

- Act 913 combines this division with the Division of Aging and Adult Services as part of the Department's reorganization and will be renamed the Division of Aging, Adult, and Behavioral Health Services. The two divisions will appear in the same appropriation act beginning in FY2019.

DHS-DIVISION OF SERVICES FOR THE BLIND

Act 838 (SB199)

- The Division has a total appropriation of \$12,198,672 for FY2018 with seventy-eight (78) full-time authorized positions and thirty (30) extra help positions funded from federal funds and general revenue.
- The State Operations appropriation increases \$1,077,607 and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$199,065 and \$75,890, respectively for the restoration of two (2) Certified Vocational Rehabilitation Counselor positions.
 - Operating Expenses increases \$290,385 for restoration of the restored positions, routine replacement of IT equipment and upgrade and support for the AWARE client database.
 - Professional Fees increases \$487,267 to address potential contracting needs due to new federal regulations.
 - The Capital Outlay line item increases \$25,000 to replace equipment exceeding the M&O cost ceiling or replace a federally funded vehicle should usage demand its replacement.
- ****REVISED LANGUAGE** COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT:** Revises the language that authorizes a waiver for the division to provide college coursework for Rehabilitation Counselors to allow the provision of the coursework to any eligible employees selected by the Agency. The waiver covers all formula and discretionary grants funded by the US Department of Education and no general revenue is allowed to be spent on the tuition waiver. This change should increase the number of certified vocational rehabilitation counselors in the state and provide services to the division's target population.

DHS-DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION

Act 836 (SB197)

- The Division has a total appropriation of \$199,282,898 for FY2018 with one hundred eighty-two (182) full-time authorized positions and thirteen (13) extra help positions funded from federal funds, general revenue, and child care provider license fees.
- Decreases six (6) positions in support of the agency's reorganization.
- The Operations appropriation of \$21,557,683 increases \$84,922 with the following line item changes:
 - Regular Salaries and Personal Services Matching increases \$9,104 and \$15,226, respectively.
 - Extra Help increases \$60,592.
- The Grants – Federal appropriation of \$122,741,250 increases \$17.5 million in the Child Care Development Discretionary line item due to anticipated growth in the federal voucher program.
- The Child Care Grants appropriation of \$54,947,179 increases \$14,816,523 to improve and expand preschool education for four year old children from families at or below 200 percent of the federal poverty line through the High Quality Preschool Program (HQPP).

DHS-DIVISION OF CHILDREN AND FAMILY SERVICES

Act 839 (SB200)

- The Division has a total appropriation of \$222,270,509 for FY2018 with one thousand two hundred fifteen (1,215) full-time authorized positions and sixty-five (65) extra help positions funded from general revenue and federal funds.
- Adds a net total of one hundred seventy-five (175) positions which includes one hundred sixty nine (169) new positions, restores twenty eight (28) previously unfunded positions and discontinues/transfers out twenty two (22) positions to provide additional staff to support the increased number of children in foster care and in support of the agency's reorganization.
- The Operations appropriation of \$87,313,992 increases \$13,425,137 and includes the following line item changes:
 - Regular Salaries and Personal Services Matching increases \$5,717,820 and \$2,361,747, respectively, to provide additional field staff and field staff support services.
 - Extra Help increases \$1,031,570 to assist with the increase of the number of children in the foster care system.
 - Operating Expenses increases \$2,758,000 to cover overhead expenses associated with staffing increases, additional mileage reimbursement requirements and increased fuel purchases due to the growing number of children in foster care.
 - Professional Fees and Services increases \$1,556,000 due to increased client services due to the growing number of children in foster care.
- The State Grants appropriation of \$58,774,638 increased \$18,319,000 in the following line items:
 - State Residential Treatment increases \$5,271,000 due to the increased number of children in the foster care system.
 - Foster Care increases \$13,048,000 due to the increased number of children in the foster care system.
- The TANF – Foster Care appropriation of \$76,181,879 increased \$20,061,686 due to the increased number of children in the foster care system.

Act 403 (HB1493)

- Provides two supplemental appropriations for FY2017 to the Department of Human Services – Division of Children and Family Services (DCFS), one in the amount of \$6.4 million for Foster Care Grants and the second in the amount of \$7.6 million for TANF Foster Care (total appropriation - \$14 million). Act 403 further provides a fund transfer of \$14 million from the General Revenue Allotment Reserve Fund to the DCFS Fund to fund the supplemental appropriations.

Act 897 (HB1696)

- Transfers the Child Abuse and Neglect Prevention Board via type 3 transfer to the Department of Human Services – Division of Children and Family Services. This transfer is effective July 1, 2017.

DHS-DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT

Act 903 (HB1438)

- Positions and appropriations associated with the responsibilities of the Division are authorized in the appropriation Act for the Director's Office, Act 903 of 2017. Act 913 of 2017 eliminates this Division and moves the Division's responsibilities to the DHS Director's Office.

DHS-DIVISION OF COUNTY OPERATIONS

Act 901 (HB1281) - Operations

- The Division has a total appropriation of \$176,688,168 for FY2018 with one thousand seven hundred seventy (1,770) full-time authorized positions and thirty-seven (37) extra help positions funded from

- federal funds, general revenue, various program support, Tobacco Settlement funds, and cash funds.
- Provides a net increase of 42 positions with the restoration of forty seven (47) unbudgeted positions and the transfer of five (5) positions to other divisions within the Department to support the agency's reorganization.
 - The Operations appropriation of \$119,406,612, increases \$1,726,407 and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$1,028,634 and \$506,538 respectively for the restoration of forty seven (47) positions.
 - Extra Help increases \$239,760 in support of the agency's reorganization.
 - Operating Expenses decreases (\$48,525) in support of the agency's reorganization.
 - Eliminates the Shelter Plus Care Program line item in the Grants – Federal Appropriation which was authorized an appropriation of \$2,008,800 in FY2017, due to recent changes in federal law that allow the current sub-recipients of the money to receive it directly, thereby eliminating the need for the state to continue acting as a pass through agent.

Act 852 (HB1284) - Medicaid Expansion

- The Medicaid Expansion Program act provides a total appropriation of \$2,825,998 for FY2018 to the Division of County Operations with sixty (60) full-time authorized positions and zero (0) extra help positions for the operations of the Medicaid Expansion Program. This program was established by Initiated Act 1 of 2000 (the Tobacco Settlement Act).
- Act 852 provides appropriation and positions for both the Division of County Operations and Division of Medical Services.

DHS-DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

Act 835 (SB195)

- The Division has a total appropriation of \$176,920,143 for FY2018 with two thousand six hundred eleven (2,611) full-time authorized positions and two hundred (200) extra help positions funded from general revenue, federal funds, client fees, cash funds, and special revenues.
- Provides a total increase of 157 positions with the restoration of two hundred thirty five (235) positions and discontinuation/transfer out of seventy eight (78) positions.
- The Operations and Grants appropriation of \$158,241,228 increased by \$11,421,760 with the following changes:
 - Regular Salaries and Personal Services Matching increase \$3,853,315 and \$2,315,407 respectively for the restoration of 235 positions.
 - Extra Help increases \$1,027,262 to maintain appropriate staffing at the Human Development Centers (HDCs).
 - Overtime increases \$1,199,000 to maintain appropriate staffing at the HDCs.
 - Operating Expenses increases \$1,407,392 to cover the increased cost of caring for HDC clients.
 - Conference Fees and Travel increases \$21,272 to continue providing training opportunities.
 - Professional Fees increases \$371,789 to cover the cost of moving to electronic health records and move to more efficient web-based applications.
 - Capital Outlay line item increases \$500,000 to replace worn items no longer cost effective to repair.
 - Data Processing Services increases \$100,000 cover the cost of moving to electronic health records and move to more efficient web-based applications.
 - Vocational Trainees increases \$12,000 to provide more vocational training for HDC residents.
 - Purchase of Service increases \$614,323 to provide a part time General Physician to address the medical needs of the aging population in care.
- The Children's Medical Services – Federal appropriation of \$1,446,205 increases \$302,122 to support federal program increases in accordance with award guidelines.

DHS-DIRECTOR'S OFFICE /OFFICE OF CHIEF COUNSEL

Act 903 (HB1438) - Contains consolidated administrative functions.

- The Office has a total appropriation of \$77,954,545 for FY2018 with six hundred seventy-eight (678) full-time authorized positions and thirty (30) extra help positions funded from federal funds, general revenue, various program support funds, reimbursements and cash funds.
- The previously separated Regular Salaries sections for the Director's Office/Office of Chief Counsel, Division of Administrative Services and Division of Community Services and Non-profit Support have been combined into a single Regular Salaries section in this bill.
- Provides a total increase of 212 positions which includes the elimination of (12) positions and the restoration/transfer of two hundred twenty four (224) positions in support of the agency's reorganization.
- The previously separated Operations appropriations for the Director's Office/Office of Chief Counsel, Division of Administrative Services and Division of Community Services and Non-profit Support have been combined into a single Operations appropriation in this bill. The Operations appropriation of \$62,137,940 increases \$17,588,510 which includes the following changes in support of the agency's reorganization:
 - Regular Salaries and Personal Services Matching increases of \$10,904,358 and \$3,835,249 respectively.
 - Extra Help increases \$155,860.
 - Operating Expenses increases \$1,888,613.
 - Conference Fees and Travel increases \$137,930.
 - Professional Fees increases \$500,000.
 - Capital outlay increases \$165,000.
 - Data Processing Services increases \$1,500.
- Various Building Construction appropriation of \$12,232,687 increases \$1,503,148 to provide for ongoing building maintenance/construction.
- ***REVISED LANGUAGE* TRANSFER AUTHORITY:** Deletes section (c) dealing with Youth Services – Housing and Separation Appropriation Provisions in its entirety with similar language inserted in the Department of Human Services – Division of Youth Services Act (Act 837 of 2017). Changes the number of reallocations of resources requests available to the Department of Human Services from two (2) to four (4) per fiscal year.
- ***LANGUAGE TO BE DELETED* FUND TRANSFER PROVISION - HEALTH CARE INDEPENDENCE PROGRAM TRUST FUND:** Deletes language that provides for the transfer of funds received from a Pulaski Circuit Court case to the Medicaid Trust Fund. The case has been resolved and will not yield additional funds to be transferred, therefore, this language is no longer necessary and does not appear in the Act.

Act 913 (HB1289)

- Act 913 of 2017 consolidates the Directors Office with the Division of Administrative Services and the Division of Community Services and Non Profit Support.

DHS-DIVISION OF MEDICAL SERVICES

Act 1045 (SB196) – Operations

- The Division has a total appropriation of \$8,281,523,505 for FY2018 with two hundred sixty-one (261) full-time authorized positions and eight (8) extra help positions funded from federal funds, general revenue, various program support derived from third party liabilities, training and licensure fees and Medicaid match transferred from other state agencies, Quality Assurance, Hospital Assessment and ICF/MR Fees, funds from the Medicaid Trust Fund derived from the soft drink tax, Tobacco Settlement

funds, and fees for services.

- Provides a total decrease of fifty-six (56) positions due to the transfer and discontinuation of sixty eight (68) positions and restoration of twelve (12) positions in support of the agency's reorganization.
- The Operations appropriation for \$24,131,487 decreases (\$3,039,583) and includes the following changes in support of the agency's reorganization:
 - Regular Salaries and Personal Services Matching decreases (\$2,073,204) and (\$721,696), respectively.
 - Operating Expenses decreases (\$234,253).
 - Conference Fees and Travel decreases (\$10,430).
- The Grants appropriation for \$8,256,242,018 increases \$1,144,311,799 and has the following changes in line items due to anticipated growth and the change to the Federal Medical Assistance Percentage (FMAP):
 - Hospital and Medical Services authorized appropriation is \$6,660,893,014 and increases \$1,075,752,870.
 - Prescription Drugs authorized appropriation is \$517,701,197 and increases \$40,557,237.
 - Private Nursing Home Care authorized appropriation is \$703,607,064 and increases \$20,493,410.
 - Infant Infirmery - authorized appropriation is \$28,453,344 and increases \$1,354,921.
 - Public Nursing Home authorized appropriation is \$211,265,397 and increases \$6,153,361.
- The Nursing Home Quality Grants appropriation of \$1 million decreases \$500,000 for closer alignment with actual expenditures in prior years.
- ***LANGUAGE TO BE DELETED*** The following sections of special language have been deleted and do not appear in the Act due to the language being codified in the Arkansas Code:
 - **DEPARTMENT OF HUMAN SERVICES GRANTS FUND ACCOUNT:** Codified in A.C.A § 19-5-306 (10)(A).
 - **CHILD AND FAMILY LIFE INSTITUTE (CHFLI):** Codified in A.C.A § 20-787-104.
- - **REVIEW OF RULES IMPACTING STATE MEDICAID COSTS:** Language to be codified by the passage of Act 605 of 2017.
- ***REVISED LANGUAGE* ARKANSAS WORKS AND ARKANSAS HEALTH INSURANCE MARKETPLACE RESTRICTIONS:** Language that prohibits DHS from spending monies on promotion activities for the Health Insurance Marketplace or the Healthcare Independence Program (HCIP) is revised to change the HCIP references to the new program name, Arkansas Works to be consistent with A.C.A § 23-61-1001 et seq., the Arkansas Works Act of 2016.
- ***LANGUAGE TO BE DELETED* HEALTH CARE INDEPENDENCE PROGRAM AMENDMENTS AND WAIVERS:** Deletes this language that required submission of waiver requests for the Health Care Independence Program due to the waivers being submitted for approval by the specified date making language no longer necessary.
- ***LANGUAGE TO BE DELETED* MEDICAID PRIMARY CARE CASE MANAGEMENT PROGRAM:** Deletes language requiring a Primary Care Case Management Pilot Program due to the Department not receiving Centers for Medicare & Medicaid Services (CMS) approval or funding for the Pilot.

Act 852 (HB1284) - Medicaid Expansion

- The Medicaid Expansion Program act provides a total appropriation of \$97,178,364 for FY2018 with two (2) full-time authorized positions and zero (0) extra help positions for the operations of the Medicaid Expansion Program, which is funded by Tobacco Settlement and federal funds. This program was established by Initiated Act 1 of 2000 (the Tobacco Settlement Act).
- Medical Services – Medicaid Expansion Program appropriation of \$114,142 increases by a total of \$44,857 in the Regular Salaries and Personal Services Matching line items with increases of \$32,249 and \$12,608 respectively, for the restoration of an unbudgeted position.

- The Medicaid Expansion Program Grants appropriation of \$97,064, 222 increases \$50 million in the Hospital and Medical Services line item to accommodate changes made by Act 50 of 2017 that revise the purposes of the Tobacco Settlement to include reducing the number of people on the “Developmental Disabilities Services Waiver” waiting list.
- ***REVISED LANGUAGE* MEDICAID EXPANSION PROGRAM-PAYING ACCOUNTS:** Language is revised by replacing the listed purposes for which appropriation and funds for the Medicaid Expansion Program can be used with a reference to Arkansas Code § 19-12-116(b)(1) which lists the allowable purposes for the Medicaid Expansion appropriation and funds. This section was changed in response to Act 50 of 2017 to ensure no discrepancies exist between purposes in the law and the Special Language in the appropriation Act.
- Act 852 provides appropriation and positions for both the Division of County Operations and Division of Medical Services.

DHS-DIVISION OF YOUTH SERVICES

Act 837 (SB198)

- The Division has a total appropriation of \$58,668,595 for FY2018 with sixty two (62) full-time authorized positions and thirty-four (34) extra help positions funded from general revenue, federal funds, and other funding sources.
- Provides a total decrease of twenty-nine (29) positions with the transfer of twenty five (25) positions and deletion of four (4) positions to support agency reorganization.
- The Operations appropriation of \$6,520,865 decreases (\$1,506,929) and includes the following changes:
 - Regular Salaries and Personal Services Matching decreases (\$935,404) and (\$347,692) respectively, due to the reduction of positions in support of agency reorganization.
 - Operating Expenses decreases (\$305,333) in support of agency reorganization.
 - Conference Fees & Travel decreases (\$23,500) in support of agency reorganization.
 - Capital Outlay increases \$105,000 for equipment replacements that may be required.
 - Statewide Prevention/Intervention Youth Development Services line item has been deleted. It was not budgeted in FY2017 due to the absence of funding and therefore was not included in the base level for FY2018.
- Juvenile Accountability Incentive Block Grant appropriation of \$712,021 increases \$500,000 due to anticipated increases in federal funding.
- Community Services appropriation of \$16,971,100 increases \$2,816,666 to increase capacity of community based services and programs due to demand from juvenile courts and communities. ***LANGUAGE TO BE DELETED* REGULAR SALARIES - CONTINGENT EDUCATIONAL SERVICES POSITIONS.** Per Governor's Letter #29, deletes language that authorizes the use of Contingent Educational Positions under specific conditions and with approval of the Chief Fiscal Officer of the State, the Governor and the Arkansas Legislative Council or Joint Budget Committee and replaces it with similar language authorizing Extra Help positions (see description below).
- ***NEW LANGUAGE*** Adds the following sections of special language by request of Governor’s Letter #29 and an amendment to the Emergency Clause makes these sections effective upon passage and approval:
 - **RESIDENTIAL SERVICES CONTINGENCY:** Allows the division to use contingent positions and transfer appropriation between the Residential Services appropriation and the Operations appropriation to allow it to effectively run or contract the juvenile educational, therapeutic and/or medical services at the state’s residential Juvenile Treatment Centers. Similar language was deleted from the Department of Human Services – Director’s Office bill.
 - **EXTRA HELP SALARIES-CONTINGENT RESIDENTIAL SERVICES POSITIONS:** Establishes 320 contingent Extra Help positions to be used in the event that the division is required to

run (not contract) the operations of the state's residential Juvenile Treatment Centers. Due to the nature of the operations at these facilities, the positions are exempt from limitation of hours. Added to resolve the current staffing issues at the residential Juvenile Treatment Centers.

INFORMATION SYSTEMS, DEPARTMENT OF

Act 900 (HB1212)

- The Agency has a total appropriation of \$124,087,569 in FY2018 with two hundred sixty-three (263) full-time authorized positions and eighteen (18) extra help positions, and is funded by non-revenue receipts generated by service contracts with state agencies and local governments.
- The Operations appropriation section totals \$100,587,569 for FY2018 which is \$28,310,593 over base level and includes the following changes:
 - Regular Salaries increases \$208,464 due to the addition of a Chief Data Officer and Chief Privacy Officer.
 - Extra Help increases \$107,500 for 9 additional extra help positions.
 - Personal Services Matching increases \$66,637 for 9 additional extra help positions and the addition of a Chief Data Officer and Chief Privacy Officer.
 - Capital Outlay increases \$2,300,000 to upgrade equipment.
 - Telecommunications/Technology Delivery increases \$25,627,992 for E-Rate reimbursement and delivery of goods and services.
- ***LANGUAGE REVISED* Gifts, Grants, and Donations:** Revises the language that allows the director to accept gifts, grants, and donations on behalf of the department to require the Agency to submit a summary report quarterly of all gifts, grants and donations received to the Arkansas Legislative Council or Joint Budget Committee.

INSURANCE DEPARTMENT

Act 833 (SB129)

- The Department has a total authorized appropriation of \$97,697,148 in FY2018 with one hundred eighty-four (184) full-time authorized positions and nineteen (19) extra help positions and is funded by existing fund balances, trust funds (interest income, earnings, adjustments, grants, refunds, gifts), employer workers' compensation benefits contributions (revolving funds), special revenue (fees, premiums collected), federal funds, and cash.
- The Operations appropriation totals \$13,425,111, which is \$16,690 over base level and includes the following changes:
 - Regular Salaries and Matching decrease of (\$153,536) to reflect a reduction of four (4) positions: one (1) Administrative Specialist (C109), one (1) Fiscal Support Specialist (C112), one (1) Administrative Specialist III (C112) and one (1) Legal Support Specialist (C113).
 - Operating Expenses increases \$15,226 to cover office space rent increases.
 - Capital Outlay increases \$155,000 for scheduled replacement and upgrading of technology indicated in the Department's IT plan and replacement of non-IT equipment.
- The Regular Salaries and Personal Services Matching authorized for the Insurance Fraud Investigation Unit appropriation totaling \$1,114,534 includes a decrease of (\$37,076) from base level to reflect a reduction of one (1) Administrative Specialist III (C112) position.
- ***LANGUAGE REVISED* ARKANSAS WORKS AND ARKANSAS HEALTH INSURANCE MARKETPLACE RESTRICTIONS** language revised to change references from "the Health Care Independence Program" to "*Arkansas Works*" due to discontinuation of the Health Care Independence Program.
- ***NEW LANGUAGE* INSURANCE BUILDING CONSTRUCTION FUNDING PROVISION:** Language authorizes the Department, upon request of the Commissioner, the approval of the Chief Fiscal Officer of the State, and prior review by the Arkansas Legislative Council or Joint Budget Committee, to

retain an amount above that which is set out in statute 23-61-710(c) (equal to one (1) fiscal year of operating expenses for the Department and not to exceed eight million dollars (\$8,000,000) in a single biennium), to be used for the construction and renovation of Department facilities. The amount being requested must be submitted to the Chief Fiscal Officer of the State by April 1st of each fiscal year.

Act 788 (SB624)

- Transfers the Arkansas Cemetery Board, State Board of Embalmers and Funeral Directors and Burial Association Board to the Insurance Department with a Type 3 transfer and creates the State Board of Embalmers, Funeral Directors, Cemeteries, and Burial Services Division within the State Insurance Department.

Act 694 (SB500)

- Provides a new appropriation of \$3.2 million dollars payable from the Arkansas Healthcare Transparency Initiative Fund for the Arkansas Healthcare Transparency Initiative database, maintenance and operations, data collection and management, and data request fulfillment of the State Insurance Department.

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION, ARKANSAS

Act 28 (SB47)

- The Commission has a total authorized appropriation of \$684,787 in FY2018 with six (6) full-time authorized positions and is funded by General Revenue through the Miscellaneous Agencies Fund Account.

LABOR, ARKANSAS DEPARTMENT OF

Act 53 (SB55)

- The Department has a total authorized appropriation of \$7,250,766 for FY2018 with ninety-four (94) authorized positions and two (2) extra help positions, and is funded with general revenue, fund balances, federal funds, special revenue, and cash funds.
- Adds two (2) Extra Help positions to provide for the hiring of two new interns.
- The Operations Appropriation totals \$4,211,390 which is an increase of \$34,512 and includes the following changes:
 - Extra Help appropriation increases \$32,000 to provide for two new extra help positions provided for hiring interns.
 - Personal Services Matching appropriation increases \$2,512 also to provide for the intern extra help positions.
 - \$19,645 of appropriation is reallocated from Operating Expenses to Conference and Travel Expenses to provide training for new and existing inspectors.

LANDS, ARKANSAS COMMISSIONER OF STATE

Act 678 (HB1188)

- The Commissioner of State Lands has a total authorized appropriation of \$40,862,670 for FY2018 with forty-five (45) full-time authorized positions and five (5) extra help positions and the Operations appropriation is funded from the State Central Services Fund and other appropriations are funded from cash funds which are received through the collection of delinquent taxes or through the sale of tax delinquent lands.
- The Regular Salaries line item authorized in the Operations appropriation increases \$81,496 for line item maximum salary increases comparable to new pay plan.

LAW ENFORCEMENT STANDARDS AND TRAINING, ARKANSAS COMMISSION ON

Act 1047 (SB98)

- Law Enforcement Standards and Training Commission has a total authorized appropriation of \$5,297,262 in FY2018 with fifty-five (55) full-time authorized positions. The Commission is funded from general revenues through the Miscellaneous Agencies Fund Account, cash funds generated from fees collected for the use of the training academy's facilities and for meals purchased by the Fire Training Academy for students enrolled in training, and a fund transfer from the Arkansas Emergency Telephone Service Board.
- The Operating Expenses line item authorized for the State Operations appropriation increases by \$50,000 to implement Crisis Intervention Training as requested by Governor's Letter #13.
- Provides an increase of \$117,901 for the Capital Outlay line item for the 911 Training & Education appropriation to purchase simulators for the 911 program.
- Provides an increase of \$50,000 for the Capital Outlay line item for the Special Training - Cash appropriation to replace equipment.
- Adds a new Operations - General Revenue appropriation in the amount of \$1,200,000 payable from the Miscellaneous Agencies Fund Account for additional training and support to the law enforcement officers.
- Adds a new Fallen Law Enforcement Officers appropriation in the amount of \$75,000 payable from the Miscellaneous Agencies Fund Account to provide for an increased benefit payout to the beneficiaries.

LEGISLATIVE AUDIT, ARKANSAS

Act 736 (HB1086)

- Legislative Audit has a total authorized appropriation of \$41,159,247 for FY2018 with two hundred ninety-two (292) full-time authorized positions and is funded from the State Central Services Fund, ad valorem taxes, federal audit reimbursements and lottery proceeds.
- The Operations appropriation is \$298,675 over base level with the following changes:
 - Regular Salaries increases \$98,675 for reclassifications of positions.
 - Capital Outlay increases \$200,000 to restore the appropriation to the 2017 authorized level.
- ***NEW LANGUAGE* CODE AMENDMENT LEGAL COUNSEL:** Amends ACA § 10-3-303 to include employing outside legal counsel after receiving approval from the Executive Subcommittee of Legislative Audit.

LEGISLATIVE RESEARCH AND THE LEGISLATIVE COUNCIL, BUREAU OF

Act 737 (SB45)

- The Bureau of Legislative Research has a total authorized operations appropriation of \$17,299,781 for FY2018 with one hundred-thirty (130) full-time authorized positions and thirty-one (31) extra help positions and is funded from the State Central Services Fund.
- Capital Outlay authorized for the Operations appropriation is \$400,000 over base level to restore to the FY2017 authorized level.
- ***NEW LANGUAGE* CODE AMENDMENT LEGAL COUNSEL:** Amends ACA § 10-3-303 to include employing outside legal counsel after receiving approval from the Executive Subcommittee of Legislative Council.
- ***NEW LANGUAGE* CLASSIFICATION UTILIZATION:** Authorizes the use of specified classifications as a temporary reclassification or cross grade and are not to be used to increase the number of positions.

LEGISLATIVE RESEARCH DISBURSING OFFICER, BUREAU OF

Act 737 (SB45)

- The Bureau of Legislative Research Disbursing Officer's has a total authorized appropriation of \$2,033,262 for FY2018 and is funded from the State Central Services Fund for the payment of interim committee study expenses, payment of legislative per diem, mileage and expenses for attendance at interim committee meetings and payment of the state's contributions to the Energy Council.

LIEUTENANT GOVERNOR, OFFICE OF THE

Act 286 (SB56)

- The Office of Lieutenant Governor has a total authorized appropriation of \$341,764 for FY2018 with three (3) full-time authorized positions and is funded from the State Central Services Fund.
- ***LANGUAGE REVISED*TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Operations appropriation after approval of CFO and prior review of Legislative Council and was revised to include Joint Budget Committee.

LIQUEFIED PETROLEUM GAS BOARD, ARKANSAS

Act 66 (SB128)

- The Board has a total appropriation of \$574,987 in FY2018 with seven (7) full-time authorized positions and one (1) extra help position, and is funded with special revenues generated by license, permit, and inspection fees.
- The Operations appropriation section totals \$574,987 for FY2018 which is a reduction of (\$28,650) from the base level and includes the following changes:
 - Operating Expenses decreases (\$20,000) to more closely align with the agency's historical spending levels.
 - Professional Fees decreases (\$28,650) to more closely align with the agency's historical spending levels.
 - Capital Outlay increases \$20,000 for vehicle replacement.

MANUFACTURED HOME COMMISSION, ARKANSAS

Act 17 (HB1099)

- The Commission has a total authorized appropriation of \$462,722 in FY2018 with three (3) full-time authorized positions and is funded with special revenue generated by fees charged to dealers, manufacturers, and installers and federal revenue generated by federal grants from the Department of Housing and Urban Development.

MARTIN LUTHER KING, JR. COMMISSION

Act 86 (HB1074)

- The Commission has a total authorized appropriation of \$355,521 for FY2018 with four (4) regular positions and four (4) extra help positions for promoting the legacy and philosophy of Dr. Martin Luther King, Jr. funded from general revenue and cash funds derived from grants.

MEDICAID INSPECTOR GENERAL, OFFICE OF

Act 83 (SB81)

- The Office has a total appropriation of \$7,475,618 for FY2018 with thirty-nine (39) full-time authorized positions and two (2) extra help positions and is funded by federal funds, general revenue, and inter-agency fund transfers.
- Adds three (3) full-time authorized positions, including the restoration of one (1) unbudgeted position and the continuation of two pool positions requested in the interim.
- The State Operations appropriation, funded from the Miscellaneous Agencies Fund Account, totals

\$1,251,833 in FY2018, with increases of \$69,093 with the following changes:

- Regular Salaries and Personal Services Matching increases \$10,913 and \$5,316, respectively, for the restoration of one currently unbudgeted position.
- Extra Help increases \$3,499 to assist in fulfilling state and federal regulatory requirements.
- Operating Expenses increases \$16,400 to assist in fulfilling state and federal regulatory requirements..
- Conference Fees & Travel increases \$1,300 to assist in fulfilling state and federal regulatory requirements.
- Professional Fees increases \$1,665 to assist in fulfilling state and federal regulatory requirements.
- Capital Outlay increases \$30,000 to allow for equipment purchases that may be needed to assist in fulfilling state and federal regulatory requirements.
- The Federal Operations appropriation, funded from federal funds, totals \$1,551,720 in FY2018, with increases of \$68,618 with the following changes:
 - Regular Salaries and Personal Services Matching increases \$10,914 and \$5,321, respectively, for the restoration of one (1) currently unbudgeted position.
 - Extra Help increases \$3,501 to assist in fulfilling state and federal regulatory requirements.
 - Operating Expenses increases \$16,400 to assist in fulfilling state and federal regulatory requirements.
 - Conference Fees & Travel increases \$1,100 to assist in fulfilling state and federal regulatory requirements.
 - Professional Fees increases \$1,382 to assist in fulfilling state and federal regulatory requirements.
 - Capital Outlay increases \$30,000 to allow for equipment purchases that may assist in fulfilling state and federal regulatory requirements.
- The Enterprise Fraud Program appropriation increases \$3.6 million from base level of \$0 for the federal portion of the Enterprise Fraud Program expenses.
- Provides a new Enterprise Fraud Program-State appropriation in the amount of \$900,000, funded with general revenue from the Miscellaneous Agencies Fund Account, to pay the state matching portion of the Enterprise Fraud Program expenses.
- Provides a new Cash Operations appropriation, funded from transfers, totals \$172,065 in FY2018 with the following line items for the operation of the Payment Integrity Unit:
 - Regular Salaries and Personal Services Matching of \$114,086 and \$36,389, respectively, for the two pool position employees made permanent.
 - Operating Expenses of \$15,000.
 - Conference Fees & Travel of \$5,590.
 - Professional Fees of \$1,000.

MEDICAL BOARD, ARKANSAS STATE

Act 832 (SB70)

- The Board has a total authorized appropriation of \$4,006,729 in FY2018 with forty-five (45) full-time authorized positions and two (2) extra help positions, and is funded with cash funds generated from fees charged for examinations and licensure, annual renewals, credentialing requests, issuance of certificates, and permits.
- The Capital Outlay line item authorized for the Operations appropriation section increases \$191,765 for replacement of aging data processing equipment, software, and data systems.
- ***LANGUAGE TO BE DELETED* Legal Fees:** Deletes language that authorizes the Board to pay legal fees, up to \$200,000, from cash funds as a result of the Edwards vs. Beck case challenging the Arkansas Human Heartbeat Protection Act due to the conclusion of the case.

MILITARY DEPARTMENT, STATE

Act 237 (HB1309)

- The Department has a total appropriation of \$98,179,049 for FY2018 with six hundred (600) full-time authorized positions and one hundred thirty-three (133) extra help positions for all matters relating to the Militia, National Guard and other military organizations under the jurisdiction of the Governor. The Department is funded from federal funds, general revenue, funds from the Budget Stabilization Trust Fund, inter-agency fund transfers, cash funds from fees collected from rentals.
- The Operations appropriation totals \$7,606,605 which is an increase of \$1,050,967 and includes the following changes:
 - Extra Help increases \$25,000 and Personal Services and Matching increases \$2,216 to help meet the needs of various programs.
 - Operating Expenses increases \$1,000,000 for repairs to 52 armories built in the 1940's-1950's era and need repairs to become ADA compliant.
 - Conference and Travel Expenses increases \$4,000 to meet the required training needs of the Civil Air Patrol and the Directorate of State Resources.
 - Capital Outlay increases \$50,000 for the replacement and/or purchase of equipment essential to the maintenance and operation of Camp Robinson and Fort Chaffee.
 - Special Maintenance decreases (\$29,249) to offset needs in other commitment items.
 - Eliminates the Officer Candidate School appropriation with a base level appropriation amount of (\$1,000) to offset needs in other commitment items.
- The Arkansas National Guard Youth Challenge Program appropriation totals \$3,200,000 which is an increase of \$312,253 and provides the following changes:
 - Extra Help increases \$10,000 to maintain a required staff to student ratio.
 - Operating Expenses increases \$277,253 for increased cost of feeding participants.
 - Capital Outlay increases \$25,000 for equipment essential to maintenance and operation of program.
- The Civilian Student Training Program appropriation totals \$3,660,495 which is an increase of \$65,000 and includes the following changes:
 - Extra Help increases \$15,000 to maintain staff to student ratio.
 - Capital Outlay increases \$50,000 for replacement and/or purchase of equipment essential to the maintenance and operation of program.
- The Emergency Call-Up line item for the Military Call-Up and Court Martial appropriation increases \$20,000 to utilize collected fines.
- Regular Salaries and Personal Services Matching authorized for the Federal Training Site appropriation increases \$1,507,377 and \$662,059, respectively, for restoration of 60 currently budgeted positions to allow flexibility of mission ready needs.
- Capital Outlay authorized for the Federal Training Site Grant appropriation increases \$3,000,000 for the replacement needs and/or purchase of equipment essential to the maintenance and operations of Camp Robinson.
- Operating Expenses authorized for the Military Family Relief Trust Fund appropriation increases \$40,183 in for additional financial assistance to soldiers.
- The Cash Operations appropriation totals \$1,727,223 which is an increase of \$213,533 and provides the following changes:
 - Operating Expenses decreases (\$12,110) to address needs in other commitment items.
 - Conference & Travel increases \$2,000 to meet training needs.
 - Professional Fees increases \$24,027 for architect and engineering needs.
 - Capital Outlay increases \$199,616 for equipment essential to the maintenance and operation of Camp Robinson.
- Counter Drug Asset Forfeiture Program - Cash appropriation includes a reduction of (\$9,126) to match current cash in treasury to spend on program.

- The Capital Outlay line item authorized for the Fort Chaffee Training Site appropriation increases \$2,000,000 to purchase tractors, brush trucks and other equipment to maintain roads and training program.
- The Operating Expense line item authorized for the National Guard Museum appropriation increases \$7,495 in to meet growing agency needs for educational supplies, office supplies, wireless telecommunications, and newspaper clipping service and for a new exhibit.
- ***LANGUAGE TO BE DELETED* PROMOTIONAL ITEMS:** Deletes the language that authorized the transfer of appropriation from Operating Expenses to Promotional Items as authorized by the Director of the Military Department as requested by the agency.

MINORITY HEALTH COMMISSION, ARKANSAS

Act 55 (SB66)

- The Commission has a total operating appropriation of \$263,333 for FY2018 with three (3) full-time authorized positions to assure equal access to health care, provide disease education, treatment, screening, and prevention, and is funded by general revenue and cash funds. The Commission also has another appropriation act authorized for the Minority Health Initiative (see below).

Act 56 (SB67)

The Commission has a total operating appropriation of \$1,647,770 for FY2018 for the Minority Health Initiative of the Targeted State Needs program with six (6) full-time authorized positions to provide screening, monitoring and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities as one of four targeted state needs programs established by Initiated Act 1 of 2000 and is funded from Tobacco Settlement funds.

MOTOR VEHICLE COMMISSION, ARKANSAS

Act 90 (HB1083)

- The Commission has a total authorized appropriation of \$780,614 in FY2018 with seven (7) full-time authorized positions and is funded with special revenue derived from license fees, fines and penalties paid by automobile salesmen, dealers, distributors, manufacturers and manufacturers' representatives, sales personnel and motor vehicle lessors.
- The Capital Outlay authorized for the Operations appropriation totaling \$780,614 increases \$250,000 over base level for the purchase of one replacement vehicle.

NATURAL RESOURCES COMMISSION, ARKANSAS

Act 238 (HB1394)

- The Commission has a total appropriation of \$124,686,050 for FY2018 with eighty-eight (88) full-time authorized positions and eight (8) extra help positions funded from federal funds, general revenue, cash funds, trust funds from bond proceeds, and the Water, Sewer and Solid Waste Revolving Fund to manage and protect our State's water and land resources.
- The Capital Outlay line item authorized for the Dam Inventory Program appropriation increases \$10,000 to replace existing equipment.
- The Flood Insurance Program totals \$3,179,245 which is a reduction of (\$19,687) from base level and includes the following changes:
 - Regular Salaries decreases (\$32,309) and Personal Services Matching decreases (\$12,378) due to the reduction of one (1) Land Resource Specialist.
 - Capital Outlay increases \$25,000 to replace existing equipment.
- The Cash Appropriation totals \$9,263,568 which is an increase of \$11,801 and includes the following changes:

- Regular Salaries decreases (\$63,662) and Personal Services Matching decreases (\$24,537) due to the net reduction of two (2) positions within the agency based on OPM personnel evaluation of ongoing staff needs.
- Training/Contract Services line item is eliminated and its base level appropriation of (\$105,000) is reallocated to Grants and Aid.
- Grants and Aid increases \$105,000 to streamline grant process.
- Capital Outlay increases \$100,000 to purchase equipment for the Wetland Mitigation Program.
- Regular Salaries decreases (\$61,500) and Personal Services Matching decreases (\$24,046) for the Construction Assistance Revolving Loan Fund Program appropriation due to the reduction of one (1) Grants Analyst and one (1) Purchasing Specialist position.
- Capital Outlay authorized for the Non-Point Source Pollution Control Program appropriation increases \$50,000 to replace existing field equipment for Water Quality Projects.
- Adds a new \$126,000 Water Use Program appropriation that was originally established through a Miscellaneous Federal Grant (MFG) request reviewed by the PEER Subcommittee and the Legislative Council, for acquiring water use data.
- Adds a new \$1,219,433 Conservation Technical Assistance appropriation established through a MFG request reviewed by the PEER Subcommittee and the Legislative Council for assistance to 75 Conservation Districts.

NORTHWEST TECHNICAL INSTITUTE (NTI)

Act 898 (HB1120)

- The Agency has a total authorized appropriation of \$9,416,194 in FY2018 with seventy-five (75) full-time authorized positions and one hundred thirty-five (135) extra help positions, and is funded with cash funds from tuition, general revenue, Career Education grants, funds from the Workforce 2000 Fund, and federal funds.
- The full-time positions increase by six (6), which includes three (3) Career and Technical Faculty, one (1) Education and Instruction Manager, one (1) Nurse Instructor, and one (1) Computer Support Specialist to allow NTI to expand its Adult Education Department and for teaching welding at the Agency's satellite location at Gravette High School.
- Extra Help positions increase by twenty-eight (28) to allow for the expansion of NTI's Adult Education Department.
- The State Operations appropriation totals \$5,754,161 for FY2018 which is \$1,068,993 over Base Level and includes the following changes:
 - Regular Salaries increases \$188,616 for the four (4) new positions needed to expand the Adult Education Department.
 - Extra Help increases \$423,200 for part-time instructors in the Adult Education Department and Family Literacy Program.
 - Personal Services Matching increases \$93,900 to match the increases in Regular Salaries and Extra Help.
 - Operating Expenses increases \$276,000 to match funding received for the Adult Education Department for new technical/education programs.
 - Conference and Travel Expenses increases \$62,277 for the Adult Education faculty to attend in-state and out-of-state conferences.
 - Capital Outlay increases \$25,000 for the purchase of instructional equipment such as smart boards, copiers and servers.
- The Cash Operations appropriation totals \$3,391,937 an increase of \$250,476 and includes the following changes:
 - Regular Salaries increases \$37,332 for an additional Career and Technical Faculty position.

- Personal Services Matching increases \$13,144 due to the additional faculty position.
- Capital Outlay increases \$200,000 for purchasing equipment for Northwest Technical Institute's instructional programs.
- ***LANGUAGE REVISED* ADDITIONAL TEACHING LOAD:** Revises the language to clarify that full-time staff may be paid for an additional teaching load, and adds a provision that 10 extra help positions may be paid as well. This language is further revised to increase the rate of payment from \$50 to \$75 per clock hour for non-credit teaching assignments.

NURSING, ARKANSAS STATE BOARD OF

Act 54 (SB63)

- The Nursing Board has a total operating appropriation of \$3,396,145 for FY2018 with twenty-nine (29) full-time authorized positions and one (1) extra help position funded from special revenues generated from license fees and cash funds generated by donations for scholar loans and registration fees for workshops for regulating the practice of nursing.
- The Operations appropriation totals \$2,954,813 which is an increase of \$175,551 and includes the following changes:
 - Extra Help increases \$26,531 and Personal Services Matching increases \$2,046 for the addition of one (1) extra help position to provide assistance with timely processing of applications.
 - Operating Expenses increases \$164,974 and the increase includes \$40,428 for rent, additional office space and security enhancements and \$124,546 for converting documents to digital and other IT upgrades.
 - Professional Fees decreases (\$40,000) to offset a portion of the increases in Operating Expenses. Capital Outlay increases \$22,000 to replace aging data server and scanner.
- The Background Check Fee appropriation increases \$50,132 to process additional background checks as needed.

Act 521 (HB1698)

- Provides a new appropriation of \$130,000 for a grant for personal services and operating expenses for the Arkansas Center for Nursing.

OIL AND GAS COMMISSION

Act 104 (HB1210)

- The Commission has a total authorized appropriation of \$7,832,065 in FY2018 with forty-four (44) full-time authorized position and ten (10) extra help positions, and is funded with special revenue generated by oil and gas assessments, permit and application fees, and brine taxes.

OPTICIANS, ARKANSAS BOARD OF DISPENSING

Act 20 (HB1103)

- The Board has a total authorized appropriation of \$48,205 in FY2018 with one (1) full-time authorized position and one (1) extra help position, and is funded with special revenue generated by license and permit fees charged by the agency.

OPTOMETRY, STATE BOARD OF

Act 36 (SB71)

- The Board has a total authorized appropriation of \$185,935 in FY2018 with two (2) full-time authorized positions and is funded with cash funds generated from licenses and fees.

PARKS & TOURISM, ARKANSAS DEPARTMENT OF

Act 510 (SB246)

- The Department has a total operating appropriation of \$140,200,065 for FY2018 with seven hundred ninety-nine (799) full-time authorized positions and eight hundred eight (808) extra help positions to manage the State's natural and cultural resources. The Agency is funded from special revenue including 1/8 cent sales tax from Amendment 75 and a tax on tourist-related business, cash funds, general revenue, and federal funds.
- The Trails for Life Grants appropriation decreases (\$125,000) in FY2018 due to reduction in funding.
- Regular Salaries and Personal Services Matching decreases (\$33,809) for the Museum of National Resources - Special Revenue appropriation due to reduced tax collections which are derived from the 1/2 cent tax on each barrel of oil produced in the State. The positions will not be reduced but paid for from other sources.
- The Conservation Tax appropriation totals \$53,976,263 which is an increase of \$3,350,625 and includes the following changes:
 - Extra Help increases \$250,000 and Personal Services Matching increases \$22,625 to keep salaries competitive and to fund a change in accounting for auto gratuities required by the IRS.
 - Professional Fees increases \$200,000 to market and advertise new facilities.
 - Construction increases \$250,000 to clear some of backlog of construction projects.
 - Capital Outlay increases \$1,878,000 to meets equipment needs.
 - Special Maintenance increases \$750,000 for maintenance and repairs.
- The Keep Arkansas Beautiful - Conservation Tax appropriation totals \$752,665 which is an increase of \$65,500 and includes the following changes:
 - Advertising Expense increases \$40,900 to better realign communications with the public through on-line media and also sustain website additions and maintenance.
 - Capital Outlay increases \$35,000 to replace a vehicle.
 - Professional Fees decreases (\$10,400) to offset the increase for Advertising Expense.
- The Tourism Promotion – Special Revenue appropriation totals \$16,072,093 which is an increase of \$1,225,000 and includes the following changes:
 - Professional Fees increases \$350,000 for marketing research including research for War Memorial Stadium.
 - Advertising Expense increases \$875,000 to market and promote Arkansas.
- Capital Outlay authorized for the Outdoor Recreation Grants appropriation increases \$30,000 to replace aging vehicles.
- Parks Cash Fund - Operations appropriation totals \$34,418,202 which is an increase of \$1,114,375 and includes the following changes:
 - Extra Help increases \$250,000 and Personal Services Matching increases \$22,625 to provide for an increase in minimum wage.
 - Operating Expenses increases \$900,577 each year for new on-line reservation system.
 - Professional Fees increases \$637,558 to market/advertise new facilities.
 - Capital Outlay increases \$525,000 to replace vehicles.
 - Contractual Services increases \$50,000 for increases in vendor contracts at the Ozark Folk Center and also to fund a new internship program.
 - Construction decreases (\$1,271,385) due to completion of rails to trails match on the Delta Heritage Trail.
- The Advertising Expense line item authorized for the Retirement & Relocation Promotion Program appropriation increases \$700,000 to attract baby-boomers to retire to Arkansas.
- The Tourism Cash appropriation reallocates \$20,000 from Operating Expenses to Resale for more flexibility in purchasing Arkansas products.

Act 469 (SB432)

- Per Governor's Letter #14 provides a supplemental appropriation of \$250,000 in Professional Fees for the Tourism Promotion – Special Revenue appropriation for expenses of a feasibility study for War Memorial Stadium.

Act 269 (SB255)

- Transfers the War Memorial Stadium Commission to the Department of Parks and Tourism by a Type 2 transfer.

PAROLE BOARD

Act 81 (SB50)

- The Parole Board has a total authorized appropriation of \$2,306,531 in FY2018 with twenty-seven (27) full-time authorized positions and is funded from general revenues through the Miscellaneous Agencies Fund Account.
- The Operations appropriation totals \$2,306,531 for FY2018 which is an increase of \$59,515 over base level and includes the following changes:
 - Regular Salaries increases \$38,282 and Personal Services Matching increases \$13,733 for one (1) Victim Input Coordinator position.
 - Operating Expenses increases \$7,500 for the purchase of laptops for the Revocation Hearing Judges and postage.

PHARMACY, ARKANSAS STATE BOARD OF

Act 16 (HB1098)

- The Board has a total authorized appropriation of \$1,794,846 in FY2018 with eleven (11) full-time authorized positions and four (4) extra help positions, and is funded with cash funds generated by license and exam fees and penalties.

Act 401 (HB1603)

- The Pharmacy Student Loans and Scholarships appropriation section is a new appropriation to provide loans and scholarships to students at colleges of pharmacy in Arkansas. The appropriation level for FY2018 is \$275,000.

PHYSICAL THERAPY, ARKANSAS STATE BOARD OF

Act 30 (SB49)

- The Physical Therapy Board has a total authorized appropriation of \$263,335 in FY2018 with two (2) full-time authorized positions and one (1) extra help position and is funded with cash funds that are generated by license and renewal fees.

PODIATRIC MEDICINE, ARKANSAS BOARD OF

Act 101 (HB1170)

- The Board has a total authorized appropriation of \$6,240 in FY2018 and is funded with cash funds generated by license fees, renewals, and penalties.

PRIVATE CAREER EDUCATION, STATE BOARD OF

Act 27 (HB1112)

- The State Board of Private Career Education has a total authorized appropriation of \$881,149 in FY2018 with three (3) full-time authorized positions and two (2) extra help positions and is funded

with existing fund balances, special revenues including licensure fees, admissions representative fees, and annual certification fees paid by participating schools as well as trust fund revenues.

- Eliminates one Program/Field Auditor Supervisor position in response to the Board's request.
- Eliminates two (2) Extra Help positions also in response to the request of the Board.
- The State Operations appropriation totals \$336,164 which is a decrease of (\$87,084) and includes the following changes:
 - Regular Salaries decreases (\$55,887) due to the elimination of one full time position - Program/Field Auditor Supervisor.
 - Extra Help decreases (\$12,500) due to the elimination of two Extra Help positions.
 - Personal Services Matching decreases (\$18,697) to correspond with the reductions in Regular Salaries and Extra Help.

Act 565 (HB1650)

- Transfers the State Board of Private Career Education to the Department of Higher Education by a Type 2 transfer, which includes all authority, powers, duties, functions, records, personnel, property, unexpended balances of appropriations, allocations, and other funds, including the functions of budgeting or purchasing.

PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS, STATE BOARD OF LICENSURE FOR

Act 14 (HB1092)

- The Board has a total authorized appropriation of \$599,911 in FY2018 with six (6) full-time authorized positions and one (1) extra help position and is funded with cash funds generated from the receipt of application fees, examination and renewal fees, and penalties.

PROSECUTOR COORDINATOR, OFFICE OF THE

Act 187 (SB57)

- The Office of Prosecutor Coordinator has a total authorized appropriation of \$1,106,734 for FY2018 with twelve (12) full-time authorized positions and is funded from the State Central Services Fund and Administration of Justice Funds.

PSYCHOLOGY BOARD, ARKANSAS

Act 43 (SB107)

- The Board has a total authorized appropriation of \$176,042 in FY2018 with two (2) full-time authorized positions and is funded by cash funds generated by fees collected from licenses and examinations.

PUBLIC DEFENDER COMMISSION, ARKANSAS

Act 828 (SB44)

- The Public Defender Commission has a total authorized appropriation of \$25,976,523 for FY2018 with two hundred seventy-two (272) full-time authorized positions and six (6) extra help positions and is funded from the State Central Services Fund, Administration of Justice Funds, user/attorney fees and bail bond fees.
- The Trial Public Defender Office appropriation totals \$23,024,176 for FY2018 which is \$1,333,799 over base level with the following changes:
 - Regular Salaries & Matching increases \$1,016,988 for eighteen (18) new positions (3 attorneys and 15 support staff).
 - Operating Expenses increases \$306,911 for expenses relating to the new positions including furniture,

supplies, fees and dues.

- Conference and Travel increases \$9,900 to support required continuing education training.

PUBLIC EMPLOYEES RETIREMENT SYSTEM, ARKANSAS

Act 180 (HB1282)

- The Agency has a total authorized appropriation of \$915,057,234 in FY2018 with eighty-two (82) full-time authorized positions and six (6) extra help positions, and is funded by trust funds generated from employer and employee contributions and investment earnings, which provides for the operations of the Public Employee Retirement, State Police Retirement and Judicial Retirement Systems.
- The Capital Outlay line item authorized for the Public Employees Retirement Operations appropriation increases \$32,500 for purchase of modular office furniture to reorganize business processes and for equipment to administer the new pension system.
- The Benefits line item authorized for the Public Employees Retirement Cash appropriation increases \$150,000,000 to accommodate greater demand of payment via direct deposit.
- ***LANGUAGE REVISED* JUDICIAL RETIREMENT FUND TRANSFERS:** Revises language that authorizes a transfer from the Judges Retirement Fund to the Arkansas Public Employees' Retirement System Fund for costs incurred in administering the Judicial Retirement System to increase the maximum that may be transferred from \$58,301 to \$60,050.
- ***LANGUAGE REVISED* STATE POLICE RETIREMENT FUND TRANSFERS:** Revises language that authorizes a transfer from the State Police Retirement Fund to the Arkansas Public Employees' Retirement System Fund for costs incurred in administering the State Police Retirement System to increase the maximum that may be transferred from \$107,463 to \$110,687.
- ***LANGUAGE TO BE DELETED* ESTABLISHMENT OF A TEMPORARY POOL:** Deletes language that authorizes the agency to hire up to ten, temporary C117 level positions at a base pay of \$32,249 to implement the new pension administration system. All positions sunset by the end of FY2017 and therefore the language is no longer required.

PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION, DIVISION OF

Act 184 (SB59)

- The Division has a total authorized appropriation of \$217,851,941 for FY2018 with thirty-two (32) authorized positions and five (5) extra help positions, and is funded with fund balances, funds from the Educational Facilities Partnership Fund Account, transfers from the Rainy Day Fund, savings from the Bonded Debt Assistance appropriation authorized for the Department of Education - Public School Fund Account and funds from the Division of Academic Facilities and Transportation Fund.

PUBLIC SERVICE COMMISSION, ARKANSAS

Act 87 (HB1079)

- The Commission has a total authorized appropriation of \$13,644,421 for FY2018 with one hundred-fourteen (114) full-time authorized positions and eleven (11) extra help positions and is funded with special revenues derived from assessments paid by utility companies under its jurisdiction, fund balances, Ad Valorem Taxes, and federal funds,.
- The Capital Outlay authorized for the Utilities Division - Operations appropriation increases \$21,000 to provide for the replacement of one vehicle per year.
- The Capital Outlay authorized for the Pipeline Safety Program appropriation increases \$25,000 to also provide for the replacement of one vehicle per year.

REAL ESTATE COMMISSION, ARKANSAS

Act 34 (SB60)

- The Commission has a total authorized appropriation of \$2,130,870 in FY2018 with fifteen (15) full-

time authorized positions, two (2) extra help positions and is cash funded from the receipts of licenses and license renewals for real estate brokers and educators, and time share developers.

- The Operations appropriation totals \$1,778,370 which is \$516,284 over base level and includes the following changes:
 - Extra Help and Personal Services Matching decrease of (\$8,716) for the forfeiture of two (2) Extra Help positions.
 - Conference and Travel Expenses increases \$10,000 due to a reallocation from the Professional Fees line item to cover real estate education and training for staff.
 - Professional Fees decrease of (\$10,000) due to a reallocation to the Conference and Travel Expenses line item from the discontinuation of an attorney contract that served as the Agency's hearing officer.
 - Capital Outlay increases \$525,000; \$25,000 to purchase one new vehicle and \$500,000 to purchase a new licensing management system.

RICE RESEARCH AND PROMOTION BOARD, ARKANSAS

Act 22 (HB1106)

- The Board has a total appropriation of \$21,980,696 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions. It is funded from cash funds derived from the new Tariff Rate Quota Program and special revenues derived from an assessment of 1.35 cents per bushel paid by both the rice producer and the first point of sale buyer (for a total assessment of 2.7 cents).
- Provides a new Tariff Rate Quota – Cash appropriation of \$15 million for Research & Development in order to comply with state law regarding the expenditure of funds from two Tariff Rate Quota programs as part of two trade agreements between the United States and the EU and the United States and Columbia.

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

Act 95 (HB1121)

- The Agency has a total authorized appropriation of \$2,296,614 in FY2018 with thirty-six (36) full-time authorized positions and is funded with general revenue.

SECRETARY OF STATE, OFFICE OF THE

Act 604 (HB1223)

- The Secretary of State has a total authorized appropriation of \$56,263,179 for FY2018 with one hundred sixty-one (161) full-time authorized positions and forty-five (45) extra help positions and is funded from the State Central Services Fund, cash funds from fees, and federal funds.
- The Operations appropriation totals \$19,588,231 which is \$423,421 over base level with the following changes:
 - Regular Salaries & Match increases \$213,421 for line item maximum salary increases comparable to new pay plan.
 - Capitol Grounds Improvements decreases (\$100,000) for reallocation to Election Expenses line item.
 - Capital Outlay increases \$210,000 to restore the appropriation to the FY2017 authorized level.
 - Special Maintenance decreases (\$200,000) due to reallocation to Election Expenses line item.
 - Election Expenses increases \$300,000 due to reallocation from other line items for increased costs of advertising for legal notices, increases in petitions and voter registration maintenance.
- The HAVA State Match appropriation totals \$415,000 which is a decrease of (\$100,000) to better reflect funding levels.
- The Capitol Grounds Monument Preservation appropriation totals \$34,948 which is (\$70,000) decrease to better reflect funding levels.
- The Arkansas State Capitol Building & Grounds Restoration-Cash appropriation totals \$25,000 which is a decrease of (\$155,000) to better reflect funding levels.

- The County Voting System Grant Fund appropriation totals \$34.5 million which is a \$33 million increase in the event the Secretary of State can secure funding for new voting machines Statewide. This is an increase in appropriation only with no additional funding provided by the General Assembly.
- The Arkansas Video Service Act appropriation totals \$25,000 which is a decrease of (\$25,000) to better reflect funding levels.
- The Secretary of State discontinued the following federal appropriations due to lack of funding: Election Assistance for the Disabled, HAVA-Federal and Federal Voting Assistance.
- ***LANGUAGE REVISED*TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Operations appropriations after approval of CFO and prior review of Legislative Council and was revised to include Joint Budget Committee.

SECURITIES DEPARTMENT, STATE

Act 676 (HB1096)

- The Department has a total authorized appropriation of \$3,879,142 in FY2018 with thirty-eight (38) full-time authorized positions and two (2) extra help positions, and is funded with special revenues generated by filing fees and fines.
- The Operations appropriation section totals \$3,210,642 in FY2018 which is a reduction of (\$14,104) from the base level and includes the following changes:
 - Regular Salaries decreases (\$35,909) by eliminating a Securities Examiner Position.
 - Personal Services Matching decreases (\$13,195) by eliminating a Securities Examiner Position.
 - Operating Expenses increases \$23,500 through a reallocation from Professional fees.
 - Professional Fees decreases (\$23,500) through a reallocation to Operating Expenses.
 - Capital Outlay increases \$35,000 to replace a state vehicle.
- The Grants and Aid line item authorized for the Investor Education Fund appropriation section increases \$55,000 to fulfill additional qualified grant requests.
- ***LANGUAGE TO BE DELETED* CONTINGENCY RESTRICTIONS:** Deletes the language that authorizes the Securities Commissioner to request the approval of the Legislative Council or Joint Budget Committee, Governor, and the Chief Fiscal Officer of the State to transfer appropriation from the Contingency line item to other line items within the same section due to the Agency no longer having a Contingency appropriation authorized.

SENATE, ARKANSAS

Act 511 (SB440)

- The Senate has a total authorized appropriation of \$4,128,787 for FY2018 with fifteen (15) full-time authorized positions and two (2) extra help positions and is funded from the State Central Services Fund and the Constitutional Officers Fund.

Act 2 (SB1)

- Provides appropriation for FY2017 of \$1,350,000 funded from the Constitutional Officers Fund to cover expenses of the 2017 Regular Session.

SENTENCING COMMISSION, ARKANSAS

Act 31 (SB51)

- The Sentencing Commission has a total authorized appropriation of \$451,935 in FY2018 with five (5) full-time authorized positions and is funded from general revenues through the Miscellaneous Agencies Fund Account.

SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION, STATE DEPARTMENT FOR

Act 115 (HB1072)

- The agency has a total authorized appropriation of \$55,823,959 in FY2018 with four hundred seventy-nine (479) full-time authorized positions and twenty (20) extra help positions and is federally funded by the Social Security Administration.
- The Operations appropriation totals \$55,823,959 which is \$2,383,196 over base level and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$1,783,196 for the restoration of sixteen (16) Adjudicative Grade C113 positions, six (6) Medical Consultant N916 positions and one (1) Medical Specialist N919 position to allow the agency to meet workload goals assigned by the federal SSA Office.
 - Overtime and related Personal Services Matching increases \$500,000 to allow the agency to meet workload goals assigned by the federal SSA Office.
 - Capital Outlay increases \$100,000 for desks, cubicles and other office equipment for one of the adjudicative units.

SOCIAL WORK LICENSING BOARD, ARKANSAS

Act 29 (SB48)

- The Social Work Licensing Board has a total authorized appropriation of \$209,441 in FY2018 with two (2) full-time authorized positions and one (1) extra help position and is funded from special revenues generated from the collection of application and license renewal fees.

SOIL CLASSIFIERS, ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL

Act 15 (HB1097)

- The Board has a total authorized appropriation of \$1,296 in FY2018 with no authorized positions and is funded with cash funds generated from various fees and licenses.

SOYBEAN PROMOTION BOARD, ARKANSAS

Act 21 (HB1104)

- The Board has a total appropriation of \$8,300,000 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions, and is funded from special revenues derived from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

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

Act 19 (HB1102)

- The Board has a total authorized appropriation of \$185,080 in FY2018, with one (1) full-time authorized position and one (1) extra help position, and is funded with cash funds generated from license renewal, application fees, and penalties.
- The Operations appropriation section totals \$185,080 for FY2018 which is a \$58,000 increase over base level and includes the following changes:
 - Operating Expenses increases \$3,000 to replace office furniture.
 - Licensing Database increases \$55,000 for a new licensing database and updated website.

SPINAL CORD COMMISSION, ARKANSAS

Act 118 (HB1150)

- The Spinal Cord Commission has a total operating appropriation of \$3,357,901 for FY2018 with thirty (30) full-time authorized positions for meeting the needs of individuals with spinal cord disabilities in

Arkansas. The Commission is funded from general revenue, Social Services Block Grant through DHHS and cash funds.

- The State Operations appropriation totals \$2,774,622 which is an increase of \$415,589 and includes the following changes:
 - Regular Salaries and Personal Services Matching increases \$89,225 for the restoration of 2 positions to meet critical needs in Northwest and Central Arkansas.
 - Operating Expenses decreases (\$11,077) in FY2018 to offset increases in other appropriations.
 - Conference & Travel increases \$5,100 to provide training for the Rehabilitation Counselors and to keep them updated on the latest medical information, medical equipment, technology, resources and services.
 - Professional Fees decreases (\$5,514) in FY2018 due to discontinuation of a portion of the services provided by the contract with Arkansas Rehabilitation Services for administrative support.
 - Spinal Treatment Program increases \$337,855 to continue to assist Arkansans with spinal cord disabilities.

STATE LIBRARY, ARKANSAS

Act 236 (HB1111)

- The State Library has a total authorized appropriation of \$12,927,682 in FY2018 with fifty-two (52) full-time authorized positions and twelve (12) extra help positions, and is funded with general revenue, federal funds, cash funds, and inter-agency fund transfer and fund balances.
- Eliminates four (4) position at the recommendation of the Executive and the Department of Finance and Administration as an identified efficiency.
- The Library - State Operations appropriation totals \$3,514,711 which is a decrease of (\$103,967) and includes the following changes:
 - Regular Salaries appropriation decreases (\$72,228) for the reduction of three positions.
 - Personal Services Matching decreases (\$31,739) also for the reduction of three positions.
- The Library - Federal Operations appropriation totals \$3,133,349 which is an increase of \$45,605 and includes the following changes:
 - Regular Salaries decreases (\$19,798) for the reduction of one position.
 - Personal Services Matching decreases (\$9,597) for the reduction of one position.
 - Capital Outlay increases \$75,000 for the purchase of resources for the library collection, to replace one state vehicle each year and for the purchase of network equipment.
- The Grants and Aid line item of the Aid to Public Libraries appropriation increases \$38,880 to restore appropriation to the FY2017 authorized amount to continue uninterrupted support of local libraries.
- The Grants Administration - Cash appropriation totals \$573,000 which is an increase of \$400,000 and includes the following changes:
 - Operating Expenses increases \$200,000 to maintain the current budget and have available appropriation for new grant opportunities.
 - Grants and Aid increases \$200,000 also to have available appropriation for new grant opportunities.
- ***NEW SPECIAL LANGUAGE* TRANSFER OF FUNDS-PROMOTIONAL ITEMS:** This new language allows the State library to establish upon request a special line item to be used for the acquisition of promotional items. Additionally, the language allows the State Library to transfer funds to this line item after receiving approval from the Chief Fiscal Officer of the State and Arkansas Legislative Council or Joint Budget Committee.

STATE POLICE, DEPARTMENT OF ARKANSAS

Act 1026 (HB1136)

- State Police (ASP) has a total authorized appropriation of \$158,998,890 in FY2018 with one thousand sixty-four (1,064) full-time authorized positions, twenty (20) extra help positions, and is funded from

- general revenues, federal funds in the form of grants and reimbursements, special revenue consisting of Arkansas drivers license fees, commercial drivers license fees, child passenger protection fines, background check fees, license fees for security guards and private investigators, permit fees for concealed weapons and used motor vehicle dealer license fees, transfers from the Department of Human Services and from the State Administration of Justice Fund, miscellaneous revenues and available fund balances.
- The Operations appropriation totals \$94,096,206 which is an increase of \$15,140,490 over base level and includes the following changes:
 - Regular Salaries increases \$1,194,586 for thirty-four (34) new positions.
 - Personal Services Matching increases \$8,465,011 to provide the necessary match for the position changes.
 - Overtime increases \$400,000 to meet the anticipated need for overtime and agency payouts of employees.
 - Operating Expenses increases \$789,570 for increasing operating costs and vehicle maintenance, equipping and repairs.
 - Conference and Travel increases \$38,000 for increased costs of training and conference travel.
 - Capital Outlay increases \$4,253,323 for one canine, polygraph machine, night vision goggles and an upgrade to the Fire Marshal Software.
 - The Various Federal Programs appropriation totals \$579,657 which is an increase of \$455,304 over base level and includes the following changes:
 - Personal Services Matching increases \$4,633 and Overtime increases \$14,960 for increased expenses for the officers assigned to the Crimes Against Children investigations.
 - Operating Expenses increases \$125,003 for software maintenance, subscriptions and licenses, and data processing supplies.
 - Conference and Travel increases \$31,197 for increased training expenses.
 - Capital Outlay increases \$145,658 for a chip-off kit, servers, forensic work stations, analyzer and recovery devices.
 - Local Law Enforcement Agency Grants increases \$133,853 for sub-grants for the Internet Crimes Against Children (ICAC) program.
 - The Capital Outlay line item of the Automated Fingerprint Identification System appropriation increases by \$1,523,960 for software and workflow redesign of the Criminal Background Check system and new Live Scan machines.
 - Provides a net increase of \$130,000 for the Confiscated Funds Transfer appropriation and the appropriation is reallocated to the following line items in addition to the Refunds/Investments/Transfer appropriation line item, which was the only authorized appropriation line item in FY2017, to allow the agency to meet Federal requirements for the uses of the Court Award funds as requested by Governor's Letter #30: Personal Services Matching, Overtime, Operating Expenses, Conference and Travel, and Professional Fees.
 - The Criminal Background Checks appropriation totals \$5,304,201 which is an increase of \$2,669,407 over base level and includes the following changes:
 - Regular Salaries increases \$216,747 to restore three (3) positions and provide additional appropriation for the Mobile Officer Virtual Environment - AR (MOVEAR) project.
 - Personal Services Matching increases \$100,570 to provide for the necessary match for the position changes.
 - Operating Expenses increases \$1,215,140 for increased volume in FBI transactions, equipping mobile technicians for the MOVEAR project, and providing mobile data and Arkansas Crime Information Center (ACIC) transactions in law enforcement vehicles.
 - Capital Outlay increases \$1,136,950 for software and workflow redesign of the CBC system, fingerprint acquisition machines and the purchase of three vehicles for the MOVEAR mobile technicians.

- The Highway Safety Program Federal appropriation totals \$43,536,442 which is an increase of \$5,570,014 over base level and includes the following changes:
 - Extra Help increases \$10,490 to support one (1) additional position in for the MOVEAR project.
 - Personal Services Matching increases \$195,853 for the MOVEAR position and for the Selective Traffic Enforcement Program (STEP) positions.
 - Overtime increases \$629,355 to provide additional support for troopers in the Selective Traffic Enforcement Program (STEP).
 - Operating Expenses increases \$1,352,316 for anticipated future grant programs.
 - Capital Outlay increases \$382,000 for servers, database and software licenses, mapping plotter, location tool, ESRI Mapping software, GIS Data Appliance software, CDL computer system, switches with IP licenses, and networking equipment.
 - Highway Safety Grants increases \$3,000,000 for sub-grants for the MAP21 program.
- The Homeland Security Federal appropriation totals \$891,721 which is an increase of \$794,264 over base level and includes the following changes:
 - Operating Expenses increases \$218,631 for public safety equipment maintenance, subscriptions and software maintenance.
 - Conference and Travel increases \$82,219 for increased training and conference needs.
 - Capital Outlay increases \$493,414 for explosive mitigation/remediator bomb suits, carbon fire disrupter, and night vision optics.
- The Arkansas Wireless Information Network (AWIN) General Revenue appropriation increases \$1,049,464 for increased utility costs, repair of aging equipment, increased overhead, and increased tower releases.
- The Arkansas Wireless Information Network (AWIN) Cash appropriation, funded by one-time funds received from the Attorney General's Office, increases \$1,000,000 to continue the appropriation originally authorized through a Cash Fund Holding appropriation request reviewed by the PEER Subcommittee and the Arkansas Legislative Council.
- The Concealed Handgun Licensing Program appropriation, funded by one-time funds received from the Attorney General's Office, increases \$55,766 to continue the appropriation originally authorized through a Cash Fund Holding appropriation request reviewed by the PEER Subcommittee and the Arkansas Legislative Council.
- The Methamphetamine Investigation Federal appropriation is discontinued for FY2018 due to discontinuation of the federal funding.
- ***NEW SPECIAL LANGUAGE* QUARTERLY REPORTING:** Requires the agency to report quarterly to the Legislative Council (ALC) and Joint Budget Committee (JBC) on the expenses paid from the Court Awards fund of the Confiscated Fund Transfer appropriation.
- ***LANGUAGE TO BE DELETED* COURT AWARDS FUND TRANSFER PROVISION:** Deletes language that allows for fund transfers from the Court Awards fund to the State Police fund or the Motor Vehicle Acquisition fund to be used for overtime, personal services matching, motor vehicle purchases and associated taxes, in addition to other operational needs and capital improvements due to the addition of the Confiscated Funds Transfer appropriation section as requested by Governor's Letter #30.
- ***LANGUAGE TO BE DELETED* TRANSFER PROVISION:** Deletes language that requires the agency to seek prior approval to transfer appropriation from the Confiscated Funds Transfer appropriation, due to the addition of the Confiscated Funds Transfer appropriation section as requested by Governor's Letter #30.
- ***LANGUAGE TO BE DELETED* MOTOR VEHICLE ACQUISITION REVOLVING FUND - MOTOR VEHICLE PURCHASES/RENOVATION:** Deletes language that allows the agency to utilize at least 50% of general revenue and /or general improvement funds deposited into the Motor Vehicle Acquisition fund to purchase vehicles, due to a request in Governor's Letter #30 that states the

language is no longer necessary since funding has not been allocated to the Motor Vehicle Acquisition Revolving Fund since 2005.

- ***LANGUAGE REVISED* ARKANSAS WIRELESS INFORMATION NETWORK:** Revises the language that allocates funding for AWIN operations, upon payment of existing debt service/lease payments, by increasing the funding allocation from \$2,000,000 to \$2,500,000.

Act 771 (HB1712)

- Provides a supplemental appropriation of \$500,000 for FY2017 to allow the agency to pay for Arkansas Wireless Information Network expenses. (Per Governor's Letter #15)

STUDENT LOAN AUTHORITY, ARKANSAS

Act 57 (SB68)

- The Arkansas Student Loan Authority has a total operating appropriation of \$3,778,830 for FY2018 with four (4) full-time authorized positions funded from cash funds generated from loan program operations and bond issues for providing an enduring source of affordable higher education funding to Arkansas citizens and non-citizens who attend an Arkansas higher education institution.
- Reduction of one (1) position, a Fiscal Support Analyst, after evaluation of position usage and ongoing staffing needs.

Act 824 (SB644)

- Transfers the Student Loan Authority to the Development Finance Authority by a Type 2 transfer (See Student Loan Authority for agency summary).

SUPREME COURT, ARKANSAS

Act 827 (SB61)

- The Supreme Court has a total authorized appropriation of \$10,982,267 for FY2018 with seventy (70) full-time authorized positions and ten (10) extra help positions and is funded from the State Central Services Fund and cash funds from fees.
- The Operations appropriation totals \$4,897,353 for FY2018 which is \$412,000 over base level with the following changes:
 - Capital Outlay increases \$112,000 to restore the appropriation to the FY2017 authorized level.
 - Case Document Scanning is a new line item for \$300,000 for a more cost effective means of storing Court records.

TEACHER RETIREMENT SYSTEM, ARKANSAS

Act 67 (SB76)

- The Agency has a total authorized appropriation of \$1,659,512,657 in FY2018, with ninety six (96) full-time authorized positions and twenty (20) extra help positions, and is funded with trust funds generated from investment earnings and employer and employee contributions.
- The Operations appropriation total \$453,012,657 for FY2018 which is a reduction of (\$710,298) from the base level and includes the following changes:
 - Regular Salaries decreases (\$140,226) due to the elimination of 4 full-time positions.
 - Extra Help increases \$200,000 to add 4 extra help positions.
 - Personal Services Matching decreases (\$35,183) due to the elimination of 4 full-time positions.
 - Operating Expenses decreases (\$734,889) due to the Arkansas Legislative Council/Joint Budget Committee recommendation during the Fall Budget Hearings that the appropriation level should be more aligned with historical spending patterns.
 - Data Processing Services decreases (\$1,000,000) to reallocate appropriation authority to the Investment Counsel line item due to in-house computer systems that require less maintenance.

- Investment Counsel increases \$1,000,000 due to reallocation of funds from Data Processing Services to provide for increased need of investment counsel for Arkansas related investments.
- The Benefits-Non Employee line item authorized by the cash appropriation increased \$210,000,000 to meet demand of retirees preferred payment method of direct deposit.

TOBACCO CONTROL BOARD, ARKANSAS

Act 831 (SB65)

- The Board has a total authorized appropriation of \$2,732,063 in FY2018 with thirty-one (31) full-time authorized positions. The Agency is funded with cash, general revenue, a grant from the Arkansas Department of Health using Master Tobacco Settlement monies for the sales to minors' checks and enforcement, and special revenue in the form of permit fees.
- The Operating Expenses authorized for the Sales to Minors Enforcement – Cash appropriation totaling \$992,630 increases \$19,800 over base level for the cost of conducting compliance checks and increased costs to the Department of Information Systems to host a new database.
- The Operations appropriation totals \$804,647 which is a continuation of base level, but includes a reallocation of appropriation between 3 line items:
 - Operating Expenses increases \$10,000 due to a reallocation from Conference and Travel Expenses.
 - Conference and Travel Expenses decrease of (\$5,000) due to a reallocation to Operating Expenses.
 - Professional Fees decrease of (\$5,000) due to a reallocation to Operating Expenses.
 The 3 requests are to cover additional enforcement costs brought on by legislation requiring regulation of vapor, alternative nicotine and e-liquid products.
- ***LANGUAGE REVISED* PROMOTIONAL ITEMS** language authorizing the Tobacco Control Board to purchase Promotional Items was revised to state purchases will be made from the *Sales to Minors Enforcement – Cash appropriation* in an amount up to \$5,000 annually, *with the approval of the Chief Fiscal Officer of the State*, to meet Arkansas Tobacco Control Merchant Education needs.

TOBACCO SETTLEMENT COMMISSION, ARKANSAS

Act 58 (SB69)

- The Commission has a total authorized appropriation of \$963,163 in FY2018 with two (2) full-time authorized positions and is funded from the interest earnings on the Tobacco Settlement Program Fund and Program Accounts.
- The Operations appropriation totals \$963,163 which is a (\$1,437,000) decrease from base level and includes the following changes:
 - Professional Fees decrease of (\$500,000) to more accurately reflect the operations of the agency.
 - Grants and Aid decrease of (\$937,000) due to decreased funding available for this purpose.

TOWING AND RECOVERY BOARD, ARKANSAS

Act 38 (SB74)

- The Board has a total authorized appropriation of \$305,358 in FY2018 with five (5) full-time authorized positions, and is funded with cash funds generated from licensure, safety permit, and penalty fees.
- The Operating Expense line item authorized for the Operations appropriation increases \$26,004 for rent, mileage, and to purchase a power-point projector, office furniture, safety stickers, and website updates.
- ***LANGUAGE TO BE DELETED* OFFICE LOCATION:** Deletes the language requiring the Board to maintain an office location in Little Rock with regular business office hours as other government agencies due to the board establishing an office in the Central Arkansas area.

TREASURER OF STATE, OFFICE OF THE

Act 846 (HB1235)

- The Treasurer of State has a total authorized operations appropriation of \$5,545,504 for FY2018 with thirty-three (33) full-time authorized positions and five (5) extra help positions and is funded from the State Central Services Fund and cash funds from fees.
- The Operations appropriation is \$25,000 over base level with the following changes:
 - Operating Expenses increases \$80,000 due to reallocation from the Data Processing System line item.
 - Professional Fees increases \$100,000 due to reallocation from the Data Processing System line item.
 - Capital Outlay increases \$25,000 to restore the FY2017 authorized level.
 - Several title changes and line item salaries were adjusted with no additional Regular Salaries & Match line item increase.
- The Investments-Cash appropriation is a new appropriation for \$175,000 funded from fees for managing the State Treasury Money Management Trust for investment operations as established in Act 296 of 2017.
- ***LANGUAGE REVISED*TRANSFER PROVISION:** Allows transfer of appropriation between line items in the Operations appropriations after approval of CFO and prior review of Legislative Council and was revised to include Joint Budget Committee.

Act 136 (HB1233)

- The Treasurer of State is the disbursing officer for the Local Law Enforcement and Emergency Medical Assistance appropriations for \$300,000 each for FY2018 which provide operating expenses for the Arkansas Ambulance Association and Arkansas Association of Chiefs of Police payable from special revenues derived from traffic fines.

Act 137 (HB1231)

- The Treasurer of State is the disbursing officer for Animal Rescue Shelters which has a total appropriation of \$100,000 with an authorized appropriation of \$50,000 for FY2018 for cities and \$50,000 for counties for operation of governmentally owned shelters and is funded from fees from special licenses plates.

Act 134 (HB1234)

- The Treasurer of State is the disbursing officer for General Obligation Bonds which has a total authorized appropriation of \$52 million for College Savings and Higher Education Bonds and \$68 million for Water, Waste and Pollution Abatement for FY2018 to permit the Treasurer of State to pay the debt service on these bonds.

Act 135 (HB1232)

- The Treasurer of State is the disbursing officer for local sales and use taxes with a total appropriation of \$1.4 billion which provides an authorized appropriation of \$700 million for cities and \$700 million for counties for FY2018 to distribute their portion of collected sales and use taxes.

Act 522 (HB1229)

- The Treasurer of State is the disbursing officer for the City and County Tourist Facilities Assistance appropriation which has a total authorized appropriation of \$887,908 for FY2018 and is funded from general revenue .

Act 133 (HB1230)

- The Treasurer of State is the disbursing officer for Amendment 74 Property Tax Distribution which has a total authorized appropriation of \$1,350,000,000 in FY2018 to redistribute property tax collections to counties.

TREASURER OF STATE - COUNTY AND MUNICIPAL AID

Act 91 (HB1084)

- County Aid has a total authorized appropriation of \$495,428,616 for FY2018 to provide spending authority for the Treasurer's Office to distribute general, special and federal revenues to the counties. The appropriation for general revenue distribution is \$21,428,616 for FY2018.
- Municipal Aid has a total authorized appropriation of \$211,372,099 for FY2018 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 FY2018.

VETERANS' AFFAIRS, DEPARTMENT OF

Act 185 (SB149)

- The Agency has a total appropriation of \$18,558,423 for FY2018 with two hundred ninety (290) full-time authorized positions and twenty (20) extra help positions for providing services for Veterans' including assistance to County Veterans Service Officers, two Veterans' Homes and two Veterans' Cemeteries. The agency is funded from Federal VA Reimbursements, cash derived from Residents Fees, general revenue, Medicaid and Medicare funding.
- Regular Salaries increases \$37,705 and Personal Services Matching increases \$13,602 for the State Operations appropriation for restoration of one (1) Public Information Coordinator Grade C120.
- The Veterans' Homes appropriation totals \$15,716,281 which is an increase of \$3,263,253 and includes the following changes:
 - Regular Salaries increases \$1,654,669 and Personal Services Matching increases \$766,437 for positions to open the North Little Rock facility and for matching for overtime.
 - Overtime increases \$166,722 for nursing staff.
 - Operating Expense increases \$563,425 for operations of the new North Little Rock Home.
 - Conference & Travel increases \$20,000 for training staff.
 - Professional Fees increases \$44,000 to cover the costs of outsourcing housekeeping and maintenance services.
 - Capital Outlay increases \$48,000 to replace kitchen equipment and other needs.
- The Military Funeral Honors appropriation decreases (\$25,000) to more accurately reflect expenditures.
- Eliminates the North Little Rock Cemetery - Federal appropriation now that the expansion and maintenance projects at the State Veterans Cemetery at North Little Rock are complete.
- Operating Expenses authorized for the Veterans' Home Cash appropriation decreases (\$196,191) to match current level of funding.
- ***LANGUAGE TO BE DELETED* TRAINING CONFERENCES:** Deletes language that establishes rules for County Veteran Service Officer training reimbursement. Language is no longer needed now that they have nine regional offices.
- ***LANGUAGE TO BE DELETED* LIABILITY INSURANCE APPROPRIATION RESTRICTION:** Deletes language that prohibits the purchase of malpractice liability insurance due to the agencies determination that the prohibition was not needed.

VETERANS' CHILD WELFARE SERVICE OFFICE, ARKANSAS

Act 9 (HB1075)

- The Arkansas Veterans' Child Welfare Service Office has a total appropriation of \$160,409 for FY2018 with two (2) full-time authorized positions funded from general revenue for providing temporary assistance to minor age children of recently deceased, hospitalized or medically incapacitated Honorably Discharged Veterans.

VETERINARY MEDICAL EXAMINING BOARD

Act 18 (HB1101)

- The Board has a total authorized appropriation of \$102,889 in FY2018 with one (1) full-time authorized position and three (3) extra help positions, and is funded from special revenues generated by license and exam fees.
- The Operations appropriation total \$102,889 for FY2018 which is \$3,474 over base level and includes the following changes:
 - Extra Help increases \$3,225 to provide administrative assistance in the Board's office.
 - Personal Services Matching increases \$249 for the increased cost of extra help.

WAR MEMORIAL STADIUM COMMISSION

Act 113 (HB1085)

- The Commission has a total authorized appropriation of \$3,786,721 in FY2018 with six (6) full-time authorized positions and one hundred-fifty (150) extra help positions. Funding for the operation and upkeep of the Stadium is from general revenues and cash revenues that are generated by the use of the Stadium through rentals and profits from concession/novelty sales.
- The Operations – Cash appropriation totals \$2,891,550 which is \$375,000 over base level and includes the following changes:
 - Operating Expenses increases \$75,000.
 - Resale increases \$200,000.
 - Refunds/Reimbursements increases \$100,000.The increases are to provide the resources to accommodate additional events being held at the stadium.
- ***NEW LANGUAGE* EXTRA HELP** language authorizes the Commission to utilize extra help positions and contract labor event staff up to a maximum of one thousand eight hundred (1,800) hours during seasonal events, and stipulates the rates of pay may not exceed those provided in the Uniform Classification Act for the appropriate position classification.

Act 269 (SB255)

- Transfers the War Memorial Stadium Commission to the Department of Parks and Tourism by a Type 2 transfer.

WATERWAYS COMMISSION, ARKANSAS

Act 142 (HB1090)

- The Waterways Commission has a total authorized appropriation of \$5,516,508 in FY2018 with three (3) full-time authorized positions and is funded from general revenues through the Miscellaneous Agencies Fund Account and a portion of ad valorem taxes and penalties collected from water transportation companies.
- Waterway Development Grant Program appropriation increases \$4,000,000 to a total of \$5,000,000 to provide for grants to port authorities and intermodal authorities for port development projects and is funded from taxes and penalties collected from water transportation companies in excess of two million five hundred thousand dollars (\$2,500,000).
- Three Rivers Study appropriation decreases (\$1,230,000) to a total of \$270,000 to reflect the actual funding needed to conclude the Three Rivers Study.

WHEAT PROMOTION BOARD, ARKANSAS

Act 320 (HB1105)

- The Board has a total appropriation of \$447,995 for FY2018 with zero (0) full-time authorized positions and zero (0) extra help positions, and is funded from special revenues derived from a one cent

per bushel assessment on all wheat grown in Arkansas.

- Research/Development line item increases \$277,995 to restore this appropriation to its FY2017 authorized level and to provide for anticipated increases in expenditures for this purpose.

WORKERS' COMPENSATION COMMISSION

Act 150 (SB79)

- The Commission has a total authorized appropriation of \$33,482,389 in FY2018 with one hundred fifteen (115) full-time authorized positions and two (2) extra help positions, and is funded with existing fund balances, a 3% premium tax on worker's compensation insurance premiums that is credited to 3 trust funds (Second Injury Trust Fund, Death and Permanent Total Disability Trust Fund, and the Workers' Compensation Fund) and cash funds from seminar receipts.
- The Refunds/Reimbursements of the Refunds/Claims/Investments appropriation decreases (\$200,000) each year due to a decreased demand for appropriation.
- The Administration appropriation totals \$11,142,389 which is a decrease of (\$314,003) and includes the following changes:
 - Operating Expenses decreases (\$173,054) due to identified efficiencies in the agency.
 - Conference and Travel Expenses decreases (\$19,485) due to identified efficiencies in the agency.
 - Professional Fees decreases (\$27,464) due to identified efficiencies in the agency.
 - Refunds/Reimbursements decreases (\$185,500) due to identified efficiencies in the agency.
 - Capital Outlay increases \$50,000 for the purchase of a replacement vehicle and Library Holdings.
 - Computer Software/Hardware increases \$41,500 for a new telephone system, servers and desktop computers.
- The Second Injury Claims Appropriation totals \$500,000 and includes the following changes:
 - Refunds/Reimbursements decreases (\$250,000) due to closure and winding down of this fund.
 - Claims decreases (\$500,000) due to the closure and winding down of this fund.
- The Building Repairs and Maintenance line item of the Workers' Compensation Commission Building Appropriation increases \$44,550 for the purchase of a new HVAC system and other major building repairs.
- ***NEW SPECIAL LANGUAGE* REFUND TO EXPENDITURE:** This language allows proceeds from travel expense reimbursements received by the Commission to be deposited into the same fund from which those travel expenditures were incurred as a refund to expenditure and to the credit of the appropriation line from which the original expenditure was made.
- ***NEW SPECIAL LANGUAGE* FUND TRANSFERS:** After receiving approval from the Chief Fiscal Officer, the Director of the Commission is authorized to transfer funds from the Second Injury Trust Fund to the Death and Total Disability Trust Fund and/or Workers' Compensation Trust Fund.

WORKFORCE SERVICES, DEPARTMENT OF

Act 941 (SB190)

- The Department of Workforce Services (DWS) has a total authorized appropriation of \$824,756,057 in FY2018 with nine hundred fifty-eight (958) full-time authorized positions and three hundred eighty (380) extra help positions, and is funded primarily with federal funds, as well as fund balances, Stabilization Tax revenue, general revenue, inter-agency fund transfer, and employer penalties and interest.
- The Payments/Expenses line of the Excess Unemployment Benefits and Expenses appropriation decreases (\$1,151,677) due to reduced revenue and interagency transfers for this purpose.
- The Operations appropriation totals \$75,965,869 which is an increase of \$16,012,934 and includes the following changes to provide for a potential economic downfall:
 - Overtime Expenses increases \$56,029.
 - Personal Services Matching increases \$12,931.

- Operating Expenses increases \$10,760,432.
- Conference and Travel Expenses increases \$415,235.
- Professional Fees increases \$2,349,306.
- Capital Outlay increases \$2,419,001.
- The Grants and Aid line item of the Workforce Innovation and Opportunity Act appropriation increases \$22,050,158 to provide appropriation in case any additional Workforce Innovation and Opportunity Act funds are received from the federal government.
- The Operating Expenses line item of the DWS Unemployment Insurance Administration Fund appropriation increases \$1,000,000 to provide for additional administration expenses for the Unemployment Insurance Program. Additionally, the purpose of the appropriation is expanded to include "personal services" as well as the existing "operating expenses" of the program.
- The TANF - Individual Development Account Appropriation is reduced to \$0 and decreases (\$504,375) as the agency has sufficient appropriation for this program in the TANF Block Grant.
- The Federal Employee Benefit Payments line item of the Unemployment Benefits and Expenses - Cash appropriation decreases (\$100,000,000) to more accurately reflect pre-recession levels of spending.
- The U I Benefits - Taxable Employers line item of the Unemployment Benefits and Expenses - Cash appropriation decreases (\$100,000,000) also to reflect pre-recession spending levels.
- The Loans appropriation line item of the Loans to Local Workforce Development Boards appropriation increases \$1,000,000 in order to assist in the process of making loans to local workforce development boards.
- The federal Workforce Development Grant Appropriation increases \$6,498,410 in the event that ADWS receives discretionary grants from the Department of Labor.
- The following appropriations include an increase of \$1 to act as a placeholder for potential transfers since the Department of Workforce Services has special language allowing transfer authority to these line items: Loan Interest in the UI Trust Fund Interest/Unemployment Insurance appropriation, UI Advance Repayment in the Unemployment Benefits and Expenses - Cash appropriation, and Reed Act Fund appropriation.
- ***SPECIAL LANGUAGE DELETED* RESTRICTIONS ON FUNDS APPROPRIATED TO THE COMMUNITY INVESTMENT INITIATIVE:** Deletes the language that defined how Community Investment Initiative Funding from TANF Block Grant funding is to be spent and allocated specific amounts to certain entities each year at the request of the Department because funding is no longer provided for this purpose.
- ***SPECIAL LANGUAGE DELETED* SUSPENSION OR REDUCTION OF FUNDS APPROPRIATED TO THE COMMUNITY INVESTMENT INITIATIVE:** Deletes the language that allows the suspension or proportionate reduction of spending of the Community Investment Initiative funding at the request of the Department because funding is no longer provided for this purpose.
- ***REVISED SPECIAL LANGUAGE* RESTRICTIONS ON FINANCIAL ASSISTANCE UNDER THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM:** Revises the language that requires DWS to apply for a waiver from the Federal government to allow Arkansas to restrict financial assistance for TANF grant recipients to 6 categories of expenses (food, clothing, housing, utilities, child care, and incidentals) and to restrict cash withdrawals from electronic benefit transfer cards. The revision requires the application of the waiver upon the request of the Governor or the General Assembly instead of on or before October 1, 2016.