

**0090 – ARKANSAS DEPARTMENT OF TRANSPORTATION
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

The Arkansas Department of Transportation maintains and improves the state highway system, which includes planning, design, and management of highway projects and administering the State Highway Employees Retirement System.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
049	Employees Retirement	\$131,534,863	\$300,000,000	\$200,000,000
087	NOAA Weather Warning Radio System	\$326	\$4,000	\$4,000
142	Arkansas Public Transit Trust	\$4,035,158	\$5,000,000	\$6,000,000
182	Highway - Operations	\$1,059,096,687	\$1,820,300,000	\$1,715,300,000
185	State Aid Roads	\$18,438,975	\$34,000,000	\$34,000,000
186	Public Transportation Programs	\$346,393	\$350,000	\$350,000
83J	Rd/Bridge Maint & Grts	\$754,885	\$5,000,000	\$2,000,000
F53	State Aid Streets	\$23,447,813	\$34,000,000	\$34,000,000
F54	4 Lane Highway Const	\$325,420,600	\$1,000,000,000	\$1,000,000,000
M65	Commercial Truck Safety & Education	\$527,385	\$5,000,000	\$7,000,000
V53	Intermodal Facilities Grants	\$525,000	\$525,000	\$525,000
V54	Transportation Research Grants	\$1,354,811	\$2,000,000	\$1,500,000
Total		\$1,565,482,896	\$3,206,179,000	\$3,000,679,000

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$1,156,626,102	42.34
General Revenue	4000010	\$74,197,724	2.72
Federal Revenue	4000020	\$507,616,373	18.58
Special Revenue	4000030	\$705,221,167	25.82
Special Revenue Restricted	4000031	\$72,262,962	2.65
Non-Revenue Receipts	4000040	\$67,547,806	2.47
Trust Fund	4000050	\$130,687,744	4.78
Interest	4000300	\$1,025,000	0.04

Other	4000370	\$16,331,471	0.60
Total Funds		\$2,731,516,349	100.00
Excess Appropriation/(Funding)		(\$1,166,033,453)	
Grand Total		\$1,565,482,896	

CHANGE LEVEL REQUESTS

Highway - Operations (Appropriation 182)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5060010	Professional Fees	\$85,000,000	\$80,000,000	(\$5,000,000)
5120011	Capital Outlay	\$1,100,000,000	\$1,000,000,000	(\$100,000,000)
Total		\$1,185,000,000	\$1,080,000,000	(\$105,000,000)

- Professional Fees and Capital Outlay decreased to align with actual expenditures

Arkansas Public Transit Trust (Appropriation 142)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$0	\$6,000,000	\$6,000,000
5900046	Arkansas Public Transit Trust Fund Program Expenses	\$5,000,000	\$0	(\$5,000,000)
Total		\$5,000,000	\$6,000,000	\$1,000,000

- Grants and Aid increased due to available match from federal funds available to local transit agencies
- Line items reallocated by request of ALC/JBC Budget Hearings

Rd/Bridge Maint & Grts (Appropriation 83J)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$5,000,000	\$2,000,000	(\$3,000,000)
Total		\$5,000,000	\$2,000,000	(\$3,000,000)

- Grants and Aid decreased due to decline of natural gas extractions

Commercial Truck Safety & Education (Appropriation M65)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Miscellaneous CI 46	\$5,000,000	\$7,000,000	\$2,000,000
Total		\$5,000,000	\$7,000,000	\$2,000,000

- Operating Expenses increased due to anticipated roll out of larger projects

Employees Retirement (Appropriation 049)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100023	Benefits-Non Employee	\$300,000,000	\$197,000,000	(\$103,000,000)
5110014	Refunds/Reimbursements	\$0	\$3,000,000	\$3,000,000
Total		\$300,000,000	\$200,000,000	(\$100,000,000)

- **Benefits-Non Employee** decreased to align with actual expenditures
- Line items reallocated by request of ALC/JBC Budget Hearings

Transportation Research Grants (Appropriation V54)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$2,000,000	\$1,500,000	(\$500,000)
Total		\$2,000,000	\$1,500,000	(\$500,000)

- **Grants and Aid** decreased to allow the fund to accumulate and make a larger future award

POSITIONS

Total Authorized Positions FY2022: 4,674

Total Authorized Positions FY2021: 4,712

Increase / (Decrease): (38)

Extra Help Positions FY2022: 0

SPECIAL LANGUAGE REVISIONS

No Changes Requested.