



STATE OF ARKANSAS  
**Department of Finance  
and Administration**

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January 16, 2017

Members of the 91<sup>st</sup> General Assembly  
State Capitol Building  
Little Rock, AR 72201

Dear Legislator:

This budget manual has been prepared for the Ninety-First General Assembly by the Office of Budget.

You will find all requests for appropriations from operating funds as formulated by the various agencies of State Government for the 2017-2019 Biennium, and Governor Asa Hutchinson's recommendations for each appropriation. In addition, you will find the final actions adopted by the Arkansas Legislative Council/Joint Budget Committee on each appropriation.

A schedule is included in the front of Volume I that summarizes the current biennium's General Revenue distribution, as well as agency requests and Governor Hutchinson's recommendations for the next biennium. The Official Forecast of the General Revenues is also included as presented to the ALC/JBC Committee in November.

In addition, you will find the current allocations and estimates for the Educational Excellence Trust Fund, and the Workforce 2000 Development Fund.

Please feel free to contact our office with any questions you may have, or if we can be of assistance in any budget matters.

Sincerely,

A handwritten signature in blue ink, appearing to read "Duncan Baird".

Duncan Baird  
State Budget Administrator

DB:kb

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**STATE AGENCY REQUESTS WITH EXECUTIVE AND LEGISLATIVE RECOMMENDATIONS  
GENERAL REVENUE - 2017 - 2019 BIENNIUM**

FUND ACCOUNTS	HISTORICAL YEARS		FISCAL YEAR 2018			FISCAL YEAR 2019		
	FY16		AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET	AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET
	ACTUAL DISTRIBUTION	FY17 FORECAST						
General Education	\$2,127,803,780	\$2,151,529,810	\$2,167,621,633	\$2,154,434,175	\$2,154,434,175	\$2,186,126,923	\$2,207,320,620	\$2,207,320,620
State Library	4,641,919	4,641,919	5,700,000	5,641,919	5,641,919	5,700,000	5,641,919	5,641,919
Workforce Education	31,964,455	31,964,455	41,463,465	31,964,455	31,964,455	41,463,465	31,964,455	31,964,455
<b>PUBLIC SCHOOL FUND</b>	<b>\$2,164,410,154</b>	<b>\$2,188,136,184</b>	<b>\$2,214,785,098</b>	<b>\$2,192,040,549</b>	<b>\$2,192,040,549</b>	<b>\$2,233,290,388</b>	<b>\$2,244,926,994</b>	<b>\$2,244,926,994</b>
<b>GENERAL EDUCATION FUND</b>								
Dept. of Education	\$16,162,434	\$16,162,434	\$16,175,800	\$16,162,434	\$16,162,434	\$16,189,837	\$16,162,434	\$16,162,434
Educational Facilities Partnership	41,828,951	41,828,951	41,828,951	41,828,951	41,828,951	41,828,951	41,828,951	41,828,951
Academic Facilities & Transportation	2,509,256	2,509,256	2,511,452	2,509,256	2,509,256	2,512,307	2,509,256	2,509,256
Educational Television	5,293,237	5,293,237	6,716,282	5,278,441	5,278,441	6,627,621	5,278,441	5,278,441
School for the Blind	7,016,941	7,016,941	7,263,662	7,016,941	7,016,941	7,265,364	7,016,941	7,016,941
School for the Deaf	10,142,113	10,142,113	13,474,875	10,142,113	10,142,113	13,040,172	10,142,113	10,142,113
State Library	3,591,373	3,591,373	3,618,678	3,514,711	3,514,711	3,619,539	3,514,711	3,514,711
Dept. of Workforce Education	4,790,510	4,790,510	4,834,623	4,790,510	4,790,510	4,835,663	4,790,510	4,790,510
Rehabilitation Services	13,126,651	13,126,651	13,126,651	12,897,526	12,897,526	13,126,651	12,897,500	12,897,500
<b>Subtotal - General Education</b>	<b>\$104,461,466</b>	<b>\$104,461,466</b>	<b>\$109,550,974</b>	<b>\$104,140,883</b>	<b>\$104,140,883</b>	<b>\$109,046,105</b>	<b>\$104,140,857</b>	<b>\$104,140,857</b>
<b>Technical Institutes:</b>								
Crowley's Ridge TI	\$2,644,401	\$2,644,401	\$2,652,430	\$2,644,401	\$2,644,401	\$2,654,741	\$2,644,401	\$2,644,401
Northwest TI	3,075,886	3,075,886	3,132,951	3,062,951	3,062,951	3,136,238	3,062,951	3,062,951
Riverside VTS	2,301,199	2,301,199	2,296,614	2,296,614	2,296,614	2,299,168	2,296,614	2,296,614
<b>Subtotal - Technical Institutes</b>	<b>\$8,021,486</b>	<b>\$8,021,486</b>	<b>\$8,081,995</b>	<b>\$8,003,966</b>	<b>\$8,003,966</b>	<b>\$8,090,147</b>	<b>\$8,003,966</b>	<b>\$8,003,966</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>\$112,482,952</b>	<b>\$112,482,952</b>	<b>\$117,632,969</b>	<b>\$112,144,849</b>	<b>\$112,144,849</b>	<b>\$117,136,252</b>	<b>\$112,144,823</b>	<b>\$112,144,823</b>
<b>HUMAN SERVICES FUND</b>								
DHS-Administration	16,136,255	\$16,136,255	\$22,893,608	\$20,993,608	\$20,993,608	\$22,898,613	\$20,998,613	\$20,998,613
Aging and Adult Services	16,547,666	16,547,666	16,227,329	16,227,329	16,227,329	16,268,179	16,268,179	16,268,179
Children & Family Services	71,092,783	91,537,075	128,251,648	118,251,648	118,251,648	140,181,014	130,181,014	130,181,014
Child Care/Early Childhood Ed.	1,164,457	1,164,457	1,097,871	1,097,871	1,097,871	1,098,046	1,098,046	1,098,046
Youth Services	47,808,456	47,808,456	49,956,281	49,124,725	49,124,725	49,959,392	49,127,836	49,127,836
Devel. Disab. Services	65,870,969	65,870,969	65,211,358	65,211,358	65,211,358	65,231,900	65,231,900	65,231,900
Medical Services	7,197,500	7,197,500	10,096,030	10,096,030	10,096,030	6,514,870	6,514,870	6,514,870
DHS-Grants	978,195,484	1,066,195,484	1,244,283,609	1,141,745,892	1,141,745,892	1,359,324,333	1,297,937,766	1,297,937,766
Behavioral Health	78,870,394	82,370,394	81,910,479	86,910,479	86,910,479	81,931,869	86,931,869	86,931,869
Services for the Blind	1,883,424	1,883,424	1,888,096	1,888,096	1,888,096	1,888,096	1,888,096	1,888,096
County Operations	48,481,487	48,481,487	46,462,733	46,462,733	46,462,733	46,493,637	46,493,637	46,493,637
<b>TOTAL HUMAN SERVICES</b>	<b>\$1,333,248,875</b>	<b>\$1,445,193,167</b>	<b>\$1,668,279,042</b>	<b>\$1,558,009,769</b>	<b>\$1,558,009,769</b>	<b>\$1,791,789,949</b>	<b>\$1,722,671,826</b>	<b>\$1,722,671,826</b>

**STATE AGENCY REQUESTS WITH EXECUTIVE AND LEGISLATIVE RECOMMENDATIONS  
GENERAL REVENUE - 2017 - 2019 BIENNIUM**

FUND ACCOUNTS	HISTORICAL YEARS		FISCAL YEAR 2018			FISCAL YEAR 2019		
	FY16	FY17	AGENCY	EXECUTIVE	ALC/JBC	AGENCY	EXECUTIVE	ALC/JBC
	ACTUAL DISTRIBUTION	FORECAST	REQUEST	BUDGET	BUDGET	REQUEST	BUDGET	BUDGET
<b>STATE GENERAL GOV'T FUND</b>								
Dept. of Ark. Heritage	\$6,608,765	\$8,436,851	\$8,543,829	\$8,220,579	\$8,220,579	\$8,550,672	\$8,220,579	\$8,220,579
Department of Agriculture	17,300,203	17,300,203	17,523,065	17,298,621	17,298,621	17,529,141	17,298,621	17,298,621
Dept. of Labor	3,227,555	3,227,555	3,227,555	3,227,555	3,227,555	3,227,555	3,227,555	3,227,555
Dept. of Higher Education	3,399,182	5,399,182	5,808,128	5,399,182	5,399,182	5,847,365	11,399,182	11,399,182
Dept. of H.E.-Institution Productivity F	0	0	0	0	0	0	10,000,000	10,000,000
Dept. of H.E.-Grants	40,017,466	40,017,466	48,369,752	40,017,466	40,017,466	48,369,752	40,017,466	40,017,466
Dept. of Economic Development	10,670,432	12,170,432	12,859,289	11,442,266	11,442,266	12,861,935	11,442,266	11,442,266
Dept. of Correction	336,663,255	340,723,785	350,774,264	351,642,618	351,642,618	352,987,634	353,436,149	353,436,149
Dept. of Community Correction	78,610,629	78,610,629	106,508,086	87,523,325	87,523,325	106,260,523	87,734,370	87,734,370
State Military Department	9,427,702	9,427,702	10,504,135	9,310,105	9,375,105	10,527,171	9,310,105	9,375,105
Dept. of Parks & Tourism	23,235,394	21,407,308	21,738,044	21,407,308	21,407,308	21,757,400	21,407,308	21,407,308
Dept. of Environmental Quality	4,252,178	4,252,178	4,633,925	4,122,616	4,122,616	4,818,666	4,122,616	4,122,616
Miscellaneous Agencies	64,442,126	60,616,822	66,729,302	63,358,132	63,797,050	63,595,886	58,865,123	59,304,041
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$597,854,888</b>	<b>\$601,590,113</b>	<b>\$657,219,374</b>	<b>\$622,969,773</b>	<b>\$623,473,691</b>	<b>\$656,333,700</b>	<b>\$636,481,340</b>	<b>\$636,985,258</b>
<b>OTHER FUNDS</b>								
County Aid	\$21,428,616	\$21,428,616	\$21,645,067	\$21,428,616	\$21,428,616	\$21,645,067	\$21,428,616	\$21,428,616
County Jail Reimbursement	27,853,607	16,453,607	16,453,607	16,453,607	16,453,607	16,453,607	16,453,607	16,453,607
Crime Information Center	3,759,593	3,759,593	3,784,888	3,759,593	3,759,593	3,791,299	3,759,593	3,759,593
Child Support Enforcement	12,984,053	12,984,053	12,984,053	12,984,053	12,984,053	12,984,053	12,984,053	12,984,053
Dpt. of Health	78,896,794	78,896,794	78,896,794	79,146,794	79,146,794	78,896,794	79,146,794	79,146,794
Merit Adjustment Fund	0	5,200,000	0	24,000,000	24,000,000	0	24,000,000	24,000,000
Motor Vehicle Acquisition	0	0	0	0	0	0	0	0
Municipal Aid	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
State Police	66,375,577	66,375,577	69,134,913	66,375,577	66,375,577	69,690,121	66,375,577	66,375,577
Department of Information Systems	0	0	0	0	0	0	0	0
Dept. of Workforce Services-TANF	3,864,840	3,864,840	3,864,840	3,864,840	3,864,840	3,864,840	3,864,840	3,864,840
<b>TOTAL OTHER FUNDS</b>	<b>\$244,535,180</b>	<b>\$238,335,179</b>	<b>\$236,136,261</b>	<b>\$257,385,179</b>	<b>\$257,385,179</b>	<b>\$236,697,880</b>	<b>\$257,385,179</b>	<b>\$257,385,179</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:</b>								
Arkansas State University	\$59,090,991	\$59,090,991	\$91,010,715	\$59,090,991	\$91,010,715	\$92,918,732	\$59,090,991	\$92,918,732
Arkansas Tech University	32,216,531	32,216,531	49,666,082	32,216,531	49,666,082	50,709,070	32,216,531	50,709,070
Henderson State University	18,876,011	18,876,011	21,142,104	18,876,011	21,142,104	21,586,088	18,876,011	21,586,088
Southern Arkansas University	15,584,976	15,584,976	23,720,931	15,584,976	23,720,931	24,219,071	15,584,976	24,219,071
UA-Fayetteville	120,954,440	117,536,490	195,591,020	117,536,490	195,591,020	199,583,984	117,536,490	199,583,984
UA - System	0	3,417,950	4,035,573	3,417,950	4,035,573	4,114,330	3,417,950	4,114,330
UA - Archeological Survey	2,327,380	2,327,380	2,599,941	2,327,380	2,599,941	2,651,496	2,327,380	2,651,496
UA - Agriculture	62,800,138	62,800,138	72,480,157	62,800,138	72,480,157	74,326,655	62,800,138	74,326,655
UA - Clinton School	2,295,575	2,295,575	2,448,782	2,295,575	2,448,782	2,500,206	2,295,575	2,500,206
UA - Criminal Justice Institute	1,825,769	1,825,769	2,852,490	1,825,769	2,852,490	2,912,391	1,825,769	2,912,391
UA - AR Sch. Math, Science, & Arts.	1,113,015	1,113,015	9,435,283	1,113,015	9,435,283	9,459,147	1,113,015	9,459,147
U of A - Ft. Smith	20,594,615	20,594,615	26,220,925	20,594,615	26,220,925	26,771,564	20,594,615	26,771,564
UA-Little Rock	60,755,097	60,755,097	73,536,662	60,755,097	73,536,662	75,096,132	60,755,097	75,096,132
UA-Medical Sciences	86,456,661	86,456,661	111,036,210	86,456,661	111,036,210	114,552,772	86,456,661	114,552,772
UAMS - Child Abuse/Rape/Domestic \	735,000	735,000	0	735,000	0	0	735,000	0
UAMS - Pediatrics/Psychiatric Resea	1,950,000	1,950,000	1,990,950	1,950,000	1,990,950	2,032,760	1,950,000	2,032,760
UAMS - Child Safety Center	720,588	720,588	735,720	720,588	735,720	751,170	720,588	751,170

**STATE AGENCY REQUESTS WITH EXECUTIVE AND LEGISLATIVE RECOMMENDATIONS  
GENERAL REVENUE - 2017 - 2019 BIENNIUM**

FUND ACCOUNTS	HISTORICAL YEARS		FISCAL YEAR 2018			FISCAL YEAR 2019		
	FY16		AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET	AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET
	ACTUAL DISTRIBUTION	FY17 FORECAST						
UAMS - Indigent Care	5,342,181	5,342,181	5,700,748	5,342,181	5,700,748	5,815,290	5,342,181	5,815,290
UA-Monticello	15,946,042	15,946,042	18,464,566	15,946,042	18,464,566	18,852,322	15,946,042	18,852,322
UA-Pine Bluff	25,418,885	25,418,885	28,036,918	25,418,885	28,036,918	28,625,693	25,418,885	28,625,693
University of Central Arkansas	53,114,705	53,114,705	72,371,940	53,114,705	72,371,940	73,891,751	53,114,705	73,891,751
<b>Subtotal - 4 Year Institutions</b>	<b>\$588,118,601</b>	<b>\$588,118,600</b>	<b>\$813,077,716</b>	<b>\$588,118,600</b>	<b>\$813,077,716</b>	<b>\$831,370,624</b>	<b>\$588,118,600</b>	<b>\$831,370,624</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:</b>								
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$10,089,035	\$8,577,052	\$10,089,035	\$10,300,904	\$8,577,052	\$10,300,904
Arkansas State University - Beebe	11,835,727	11,835,727	14,195,680	11,835,727	14,195,680	14,493,789	11,835,727	14,493,789
Arkansas State Univ.-Mt. Home	3,648,110	3,858,007	5,173,435	3,648,110	5,173,435	5,282,077	3,648,110	5,282,077
Arkansas State Univ. - Newport	5,992,293	1,500,000	8,893,240	5,992,293	8,893,240	9,079,998	5,992,293	9,079,998
Cossatot C C of the UA	3,395,802	3,648,110	5,395,006	3,395,802	5,395,006	5,508,301	3,395,802	5,508,301
East Arkansas Cmty. College	5,788,058	5,992,293	6,603,402	5,788,058	6,603,402	6,742,074	5,788,058	6,742,074
Arkansas State Univ.-Mid-South	3,858,007	3,395,802	6,048,921	3,858,007	6,048,921	6,175,948	3,858,007	6,175,948
ASU-Mid-South - ADTEC	1,500,000	5,788,058	1,531,500	1,500,000	1,531,500	1,563,662	1,500,000	1,563,662
National Park College	9,046,489	9,046,489	10,933,972	9,046,489	10,933,972	11,163,586	9,046,489	11,163,586
North Arkansas College	7,966,964	7,966,964	9,023,674	7,966,964	9,023,674	9,213,171	7,966,964	9,213,171
NorthWest Arkansas Cmty. College	10,619,202	10,619,202	15,462,422	10,619,202	15,462,422	15,787,133	10,619,202	15,787,133
Phillips Mntn. College of the UA	9,063,088	9,063,088	10,386,979	9,063,088	10,386,979	10,605,105	9,063,088	10,605,105
Rich Mountain Cmty. College	3,206,869	3,206,869	3,422,090	3,206,869	3,422,090	3,493,954	3,206,869	3,493,954
Southern Ark. University - Tech	5,705,511	5,705,511	6,496,407	5,705,511	6,496,407	6,632,832	5,705,511	6,632,832
SAU-Tech-Envir. Control Center	368,404	368,404	512,876	368,404	512,876	520,775	368,404	520,775
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	2,464,029	1,651,221	2,464,029	2,873,783	1,651,221	2,873,783
South Arkansas Cmty. College	6,034,307	6,034,307	7,128,333	6,034,307	7,128,333	7,276,453	6,034,307	7,276,453
U of A - Cmty. College at Batesville	4,131,061	4,131,061	4,997,821	4,131,061	4,997,821	5,102,775	4,131,061	5,102,775
U of A - Cmty. College at Hope	4,491,997	4,491,997	6,450,944	4,491,997	6,450,944	6,586,414	4,491,997	6,586,414
U of A - Cmty. College at Morrilton	5,022,155	5,022,155	6,891,090	5,022,155	6,891,090	7,035,803	5,022,155	7,035,803
<b>Subtotal - 2 Year Institutions</b>	<b>\$111,902,317</b>	<b>\$111,902,317</b>	<b>\$142,100,854</b>	<b>\$111,902,317</b>	<b>\$142,100,854</b>	<b>\$145,438,536</b>	<b>\$111,902,317</b>	<b>\$145,438,536</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges</b>								
Black River	\$6,113,516	\$6,113,516	\$8,358,725	\$6,113,516	\$8,358,725	\$8,534,258	\$6,113,516	\$8,534,258
Ouachita	3,527,261	3,527,261	4,683,647	3,527,261	4,683,647	4,782,004	3,527,261	4,782,004
Ozarka	3,126,475	3,126,475	4,754,817	3,126,475	4,754,817	4,854,668	3,126,475	4,854,668
Pulaski	15,137,437	15,137,437	17,411,209	15,137,437	17,411,209	17,776,844	15,137,437	17,776,844
Southeast Arkansas College	5,636,798	5,636,798	7,611,997	5,636,798	7,611,997	7,771,849	5,636,798	7,771,849
<b>Subtotal - Technical Colleges</b>	<b>\$33,541,487</b>	<b>\$33,541,487</b>	<b>\$42,820,395</b>	<b>\$33,541,487</b>	<b>\$42,820,395</b>	<b>\$43,719,623</b>	<b>\$33,541,487</b>	<b>\$43,719,623</b>
<b>TOTAL INST'S OF H. E.</b>	<b>\$733,562,405</b>	<b>\$733,562,404</b>	<b>\$997,998,965</b>	<b>\$733,562,404</b>	<b>\$997,998,965</b>	<b>\$1,020,528,784</b>	<b>\$733,562,404</b>	<b>\$1,020,528,784</b>
<b>Rainy Day Funds</b>	<b>\$4,305,547</b>	<b>\$13,800,000</b>	<b>\$0</b>	<b>\$10,487,476</b>	<b>\$10,487,476</b>		<b>\$20,427,433</b>	<b>\$20,427,433</b>
<b>Total Recommendation</b>	<b>\$5,190,400,000</b>	<b>\$5,333,100,000</b>	<b>\$5,892,051,710</b>	<b>\$5,486,600,000</b>	<b>\$5,751,540,479</b>	<b>\$6,055,776,953</b>	<b>\$5,727,600,000</b>	<b>\$6,015,070,297</b>

**STATE AGENCY REQUESTS WITH EXECUTIVE AND LEGISLATIVE RECOMMENDATIONS  
GENERAL REVENUE - 2017 - 2019 BIENNIUM**

FUND ACCOUNTS	HISTORICAL YEARS		FISCAL YEAR 2018			FISCAL YEAR 2019		
	FY16							
	ACTUAL DISTRIBUTION	FY17 FORECAST	AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET	AGENCY REQUEST	EXECUTIVE BUDGET	ALC/JBC BUDGET
FORECAST	\$5,367,813,000	\$5,333,100,000		\$5,482,200,000			\$5,748,200,000	
LESS:								
Income Tax Reduction				\$0			(\$25,000,000)	
ADD:								
Redirect 1/2 of 9mills/1000~ Ft. Gas Assessments				\$2,900,000			\$2,900,000	
Securities Department Transfer				\$1,500,000			\$1,500,000	
REVISED FORECAST	\$5,367,813,000	\$5,333,100,000		\$5,486,600,000			\$5,727,600,000	
Surplus/(Deficit)	\$177,412,999	\$0		\$0			\$0	

prepared by DFA-Office of Budget

**EDUCATIONAL EXCELLENCE TRUST FUND  
2016-2017 & 2018-19 Bienniums**

<b>PROGRAMS</b>	<b>FY16 Distribution</b>	<b>FY17 Distribution</b>	<b>FY18 Executive Recommendation</b>	<b>FY19 Executive Recommendation</b>
<b>EDUCATION PUBLIC SCHOOL FUND:</b>	<u>\$202,031,415</u>	<u>\$210,504,221</u>	<u>\$216,052,859</u>	<u>\$224,380,666</u>
<b>WORKFORCE EDUCATION PUBLIC SCHOOL FUND:</b>	<u>\$12,348,673</u>	<u>\$12,866,553</u>	<u>\$13,205,700</u>	<u>\$13,714,716</u>
<b>DEPARTMENT OF EDUCATION FUND ACCOUNT:</b>	<u>\$989,782</u>	<u>\$1,031,291</u>	<u>\$1,058,475</u>	<u>\$1,099,274</u>
<b>DEPARTMENT OF WORKFORCE EDUCATION FUND:</b>	<u>\$3,706,077</u>	<u>\$3,861,503</u>	<u>\$3,963,287</u>	<u>\$4,116,053</u>
<b>HIGHER EDUCATION GRANTS FUND ACCOUNT:</b>	<u>\$13,622,327</u>	<u>\$14,193,621</u>	<u>\$14,567,748</u>	<u>\$15,129,265</u>
<b>SCHOOL FOR MATH, SCIENCE AND ARTS FUND:</b>	<u>\$7,370,960</u>	<u>\$7,680,084</u>	<u>\$7,882,522</u>	<u>\$8,186,355</u>
<b>INSTITUTIONS OF HIGHER EDUCATION:</b>				
<b>Four Year Institutions:</b>				
Arkansas State University	<u>\$6,224,521</u>	<u>\$6,485,565</u>	<u>\$6,656,517</u>	<u>\$6,913,094</u>
Arkansas Tech University	<u>2,086,501</u>	<u>2,174,005</u>	<u>\$2,231,309</u>	<u>\$2,317,316</u>
Henderson State University	<u>2,158,387</u>	<u>2,248,906</u>	<u>\$2,308,184</u>	<u>\$2,397,154</u>
Southern Arkansas University	<u>1,276,086</u>	<u>1,329,602</u>	<u>\$1,364,649</u>	<u>\$1,417,250</u>
UA - Fayetteville	<u>15,445,856</u>	<u>16,093,626</u>	<u>\$16,517,834</u>	<u>\$17,154,518</u>
UA - Little Rock	<u>5,481,239</u>	<u>5,711,111</u>	<u>\$5,861,649</u>	<u>\$6,087,588</u>
UA Medical Center	<u>9,437,619</u>	<u>9,833,414</u>	<u>\$10,092,611</u>	<u>\$10,481,633</u>
UAMS - Indigent Care	<u>234,844</u>	<u>244,693</u>	<u>\$251,143</u>	<u>\$260,824</u>
UA - Monticello	<u>1,101,302</u>	<u>1,147,489</u>	<u>\$1,177,735</u>	<u>\$1,223,131</u>
UA - Pine Bluff	<u>1,911,837</u>	<u>1,992,016</u>	<u>\$2,044,523</u>	<u>\$2,123,330</u>
University of Central Arkansas	<u>4,750,222</u>	<u>4,949,437</u>	<u>\$5,079,898</u>	<u>\$5,275,704</u>
UA - Fort Smith	<u>3,162,644</u>	<u>3,295,279</u>	<u>\$3,382,139</u>	<u>\$3,512,504</u>

**EDUCATIONAL EXCELLENCE TRUST FUND  
2016-2017 & 2018-19 Bienniums**

<b>PROGRAMS</b>	<b>FY16 Distribution</b>	<b>FY17 Distribution</b>	<b>FY18 Executive Recommendation</b>	<b>FY19 Executive Recommendation</b>
<b>Two Year Institutions:</b>				
Arkansas Northeastern College	<u>744,458</u>	<u>775,679</u>	<u>\$796,125</u>	<u>\$826,811</u>
ASU - Beebe	<u>1,485,055</u>	<u>1,547,335</u>	<u>\$1,588,121</u>	<u>\$1,649,336</u>
East Arkansas Community College	<u>777,166</u>	<u>809,759</u>	<u>\$831,104</u>	<u>\$863,139</u>
National Park Community College	<u>1,162,362</u>	<u>1,211,109</u>	<u>\$1,243,032</u>	<u>\$1,290,945</u>
North Arkansas College	<u>458,985</u>	<u>478,234</u>	<u>\$490,840</u>	<u>\$509,760</u>
Northwest Arkansas Community College	<u>1,027,228</u>	<u>1,070,308</u>	<u>\$1,098,520</u>	<u>\$1,140,863</u>
Phillips Community College - U of A	<u>756,855</u>	<u>788,596</u>	<u>\$809,382</u>	<u>\$840,580</u>
Rich Mountain Community College	<u>205,144</u>	<u>213,747</u>	<u>\$219,381</u>	<u>\$227,837</u>
SAU - Tech	<u>333,173</u>	<u>347,146</u>	<u>\$356,296</u>	<u>\$370,029</u>
South Arkansas Comm College	<u>531,526</u>	<u>553,817</u>	<u>\$568,415</u>	<u>\$590,325</u>
<b>INSTITUTIONS OF HIGHER EDUCATION</b>	<u>\$60,753,011</u>	<u>\$63,300,872</u>	<u>\$64,969,410</u>	<u>\$67,473,670</u>
<b>GRAND TOTAL</b>	<u><u>\$300,822,245</u></u>	<u><u>\$313,438,144</u></u>	<u><u>\$321,700,000</u></u>	<u><u>\$334,100,000</u></u>

Prepared DFA-Office of Budget

**WORKFORCE 2000 DEVELOPMENT FUND**  
**2016-17 & 2018-19 Bienniums**

PROGRAMS	FY16 Actual Allocation	FY17 Actual Allocation	FY18 Projected Allocation	FY19 Projected Allocation
<b>TECHNICAL INSTITUTES</b>	\$1,650,012	\$1,650,012	\$1,652,958	\$1,678,194
Percentage Distribution of Funds Available	6.309%	6.309%	6.309%	6.309%
<b>TECHNICAL COLLEGES</b>	\$24,707,060	\$24,707,060	\$24,547,042	\$24,921,806
Percentage Distribution of Funds Available	93.691%	93.691%	93.691%	93.691%
<b>TOTAL DISTRIBUTION</b>	<b>\$26,357,072</b>	<b>\$26,357,072</b>	<b>\$26,200,000</b>	<b>\$26,600,000</b>

prepared by DFA-Office of Budget

# **STATE AND NATIONAL ECONOMIC AND REVENUE FORECASTS**

The following sections summarize the economic outlook for the nation and Arkansas for the next two years with comments updating current year conditions. The Official Revenue Forecast for the 2017-2019 Biennium Forecast is included.

The revenue forecasts are conditionally based on the expected economic conditions in the state and nation as of October 2016. The U.S. and state economic forecasts were compiled from simulations representing structural economic modeling systems at IHS Global Insight, Inc., a national forecast provider. The Office of Economic Analysis and Tax Research, Office of the Director, DFA, prepared the general revenue forecast.

## **Economic and Revenue Estimates for Fiscal Year 2017**

### **Summary of Economic and Revenue Estimates for FY 2017**

- **FY 2017 U.S. Gross Domestic Product (Real Output).** This summary is based on the October 2016 baseline forecast of IHS Global Insight, Inc. During FY 2017, the United States economy is expected to produce final goods and services valued in inflation-adjusted dollars at \$16,799 billion, for an annual increase of \$285.4 billion or 1.7 percent. Two general measures of inflation indicate modest price gains during the year, stemming from weak conditions in a variety of markets and slack labor market conditions. These consist of the Consumer Price Index (CPI) and the GDP price deflator, a measure of overall price inflation spanning consumers, businesses, and government. The Consumer Price Index is expected to increase 1.9 percent and the GDP price deflator is expected to rise by 2.0 percent.
- **U.S. gross domestic product in current dollars** is estimated at \$18,954 billion, an increase of \$680.1 billion or 3.7 percent.
- **Average annual U.S. oil prices** are estimated at \$44.89 per barrel (domestic crude price to refiners) in FY 2017 from the October forecast. Energy prices in general have been constrained by weak economic conditions in major economies, large stockpiles, and continued over-production by major producers. Weekly and monthly price swings could vary widely around the annual averages.
- **FY 2017 Arkansas nonfarm personal income** (the sum of wages and salaries, proprietor's income, rent, dividends, interest and transfer payments) is estimated at

\$118.58 billion (current dollars), an increase of \$4.29 billion or 3.8 percent over FY 2016.

- **FY 2017 Arkansas wage and salary disbursements** are estimated at \$55.92 billion, an increase of \$2.22 billion or 4.1 percent.
- **FY 2017 Arkansas payroll employment** is expected to reach a level of 1.234 million jobs, an increase of approximately 12,780 jobs or 1.0 percent. Private sector job growth is expected to be 1.2 percent over the same period.

### **FY 2017 Gross General Revenues**

Gross general revenues are estimated at \$6,580.8 million, an increase from FY 2016 of \$129.3 million, or 2.0 percent.

Pursuant to Arkansas Code §19-5-202, the total fee deducted from general revenue for funding of the State Central Services Fund and Constitutional Officers Fund for FY2017 was set at 3.2 percent.

In addition to the usual deductions from gross general revenues, such as the Constitutional Officers Fund, the State Central Services Fund, and refunds of individual and corporate income taxes, the following trust fund is noted:

- **Act 1315 (1999) Educational Excellence Trust Fund.** Act 1315 (1999) established a benchmark of 14.14 percent which is applied against actual sales and use tax collections of the previous fiscal year. Under this formula, \$313.4 million has been determined to be distributed (net) in FY 2017.

### **FY 2017 Net Available General Revenues**

The net available forecast for FY 2017 is unchanged from the Official General Revenue Forecast of February 1, 2016. Net available revenues are estimated at \$5,333.1 million, a decrease of \$34.7 million or -0.6 percent from FY 2016.

**FY 2017** revenues are expected to fund the allocations “A” + Rainy Day Fund + “B” in the current Revenue Stabilization Law.

## **FY 2017 Selected Special Revenues:**

- **FY 2017 Educational Adequacy Fund:** Act 107 of the Second Extraordinary Session of 2003 increased the state sales and use tax rate from 5.125% to 6.0%, effective March 1, 2004. Effective July 1, 2004, a new sales tax on selected services went into effect in addition to an increase in vending machine decal fees. Act 94 increased the minimum corporate franchise tax and the tax rate, effective for calendar years beginning January 1, 2004. Effective with FY 2008, a portion of the six-cent per gallon dyed diesel tax is also deposited to the Educational Adequacy Fund to partially offset the revenue loss from exempting dyed diesel from sales tax.

The additional revenues are deposited as special revenues to the Educational Adequacy Fund to be used to fulfill the financial obligations of the state to provide an adequate educational system. Estimate for FY 2017: \$495.8 million.

- **FY 2017 WorkForce 2000 (Special Corporate Income Taxes).** Act 1315 (1999) established a benchmark of 6.78 percent which will be applied against net corporate income tax collections in the previous fiscal year. Under this formula, it has been determined that \$29.5 million will be distributed in FY 2017.
- **FY 2017 Soft Drink Excise Tax (Medicaid Program Trust Fund).** In FY 2017, the soft drink excise tax is forecast at \$44.0 million, representing a -4.2 percent decrease compared to FY 2016 collections.

## **Economic and Revenue Estimates for the 2017–2019 Biennium**

### **Summary of Economic and Revenue Estimates for FY 2018**

- **FY 2018 U.S. Gross Domestic Product (Real Output).** This summary is based on the October 2016 baseline forecast of IHS Global Insight, Inc. During FY 2018, the United States economy is expected to produce final goods and services valued in inflation-adjusted dollars at \$17,180 billion, an increase of \$381.0 billion or 2.3 percent. Two general measures of inflation indicate limited price pressures during the year. The Consumer Price Index is expected to increase 2.5 percent and the GDP price deflator is expected to rise by 2.3 percent.

- **U.S. gross domestic product in current dollars** is estimated at \$19,827 billion, an increase of \$872.4 billion or 4.6 percent over FY 2017.
- **Average annual U.S. oil prices** are estimated at \$50.47 per barrel (domestic crude price to refiners) in FY2018. Gradual price gain in annual averages is expected during the biennium. Weekly and monthly price swings could vary widely around the annual averages.
- **FY 2018 Arkansas nonfarm personal income** is estimated at \$124.17 billion (current dollars), an increase of \$5.59 billion or 4.7 percent over FY 2017.
- **FY 2018 Arkansas wage and salary disbursements** are estimated at \$58.87 billion, an increase of \$2.95 billion or 5.3 percent. Total disbursements reflect the combined effects of net job growth, longer average work weeks, and any gains in wage rates, bonuses, or level of overtime pay rates.
- **FY 2018 Arkansas payroll employment** is expected to reach a level of 1.247 million jobs, an increase of approximately 13,200 jobs or 1.1 percent. Private sector job growth is expected to be 1.2 percent in FY 2018.

### **FY 2018 Gross General Revenues**

**Gross general revenues are estimated at \$6,764.7 million, an increase over FY 2017 of \$183.9 million, or 2.8 percent.**

**The total fee deducted from general revenue for funding of the State Central Services Fund and Constitutional Officers Fund for FY 2018 is assumed to remain at 3.2 percent.**

**In addition to the usual deductions from gross general revenues, such as the Constitutional Officers Fund, the State Central Services Fund, and refunds of individual and corporate income taxes, the following trust fund is noted:**

- **Act 1315 (1999) Educational Excellence Trust Fund.** Act 1315 (1999) established a benchmark of 14.14 percent which is applied against actual sales and use tax collections of the previous fiscal year. \$321.7 million is estimated to be distributed (net) in FY 2018.

## FY 2018 Net Available General Revenues

Net available revenues are estimated at \$5,482.2 million, an increase of \$149.1 million or 2.8 percent compared to FY 2017.

### **FY 2018 Selected Special Revenues:**

- **FY 2018 Educational Adequacy Fund:** Act 107 of the Second Extraordinary Session of 2003 increased the state sales and use tax rate from 5.125% to 6.0%, effective March 1, 2004. Effective July 1, 2004, a new sales tax on selected services went into effect in addition to an increase in vending machine decal fees. Act 94 increased the minimum corporate franchise tax and the tax rate, effective for calendar years beginning January 1, 2004. Effective with FY 2008, a portion of the six-cent per gallon dyed diesel tax is also deposited to the Educational Adequacy Fund to partially offset the revenue loss from exempting dyed diesel from sales tax.

The additional revenues are deposited as special revenues to the Educational Adequacy Fund to be used to fulfill the financial obligations of the state to provide an adequate educational system. Estimate for FY 2018: \$504.3 million.

- **FY 2018 WorkForce 2000 (Special Corporate Income Taxes).** Act 1315 (1999) established a benchmark of 6.78 percent which will be applied against net corporate income tax collections in the previous fiscal year. \$26.2 million is estimated to be distributed in FY 2018.
- **FY 2018 Soft Drink Excise Tax (Medicaid Program Trust Fund).** In FY 2018, the soft drink excise tax is forecast at \$42.7 million, representing a -3.0 percent decrease compared to FY 2017 collections.

### **Summary of Economic and Revenue Estimates for FY 2019**

- **FY 2019 U.S. Gross Domestic Product (Real Output).** During FY 2019, the United States economy is expected to produce final goods and services valued at \$17,555 billion in inflation-adjusted dollars, an increase of \$375.1 billion or 2.2 percent. The two inflation measures of consumer price index (CPI) and GDP price deflator are expected to gradually move up in response to recovery in the overall economy. The consumer price index (CPI) is expected to increase 2.5 percent and the GDP price deflator is expected to increase 2.1 percent in FY 2019.

- **U.S. gross domestic product in current dollars** is estimated at \$20,690 billion for FY 2019, an increase of \$863.7 billion or 4.4 percent.
- **Average annual U.S. oil prices** are estimated at \$59.29 per barrel (domestic crude price to refiners) in FY 2019. Oil price and domestic energy demand are expected to gradually recover across the biennium as global oil markets rebalance and excess inventory is reduced. Weekly and monthly price swings could vary widely around the annual averages.
- **FY 2019 Arkansas nonfarm personal income** will reach \$130.42 billion (current dollars), an increase of \$6.25 billion or 5.0 percent over FY 2018. Nonfarm income is expected to expand moderately in a rising-inflation economic environment and expanding national economy.
- **FY 2019 Arkansas wage and salary disbursements** are estimated at \$61.80 billion, an increase of \$2.93 billion or 5.0 percent.
- **FY 2019 Arkansas payroll employment** is estimated to grow from a level of 1.247 million jobs in FY 2018 to 1.258 million jobs in FY 2019. This represents an increase of approximately 10,550 jobs or 0.8 percent. Private sector job growth is expected to be 0.9 percent in FY 2019.

### **FY 2019 Gross General Revenues**

The forecast for gross general revenues in FY 2019 is \$7,005.4 million, an increase of \$240.7 million or 3.6 percent over FY 2018.

The total fee deducted from general revenue for funding of the State Central Services Fund and Constitutional Officers Fund for FY 2019 is assumed to remain at 3.2 percent.

In addition to the usual deductions from gross general revenues, such as the Constitutional Officers Fund, the State Central Services Fund, and refunds of individual and corporate income taxes, the following trust fund is noted:

- **Act 1315 (1999) Educational Excellence Trust Fund.** Act 1315 (1999) established a benchmark of 14.14 percent which is applied against actual sales and use tax collections of the previous fiscal year. Under this formula, an estimated \$334.1 million may be distributed (net) in FY 2019.

## FY 2019 Net Available General Revenues

For FY 2019, net available general revenues are estimated at \$5,748.2 million, an increase of \$266.0 million or 4.9 percent over FY 2018.

### **FY 2019 Selected Special Revenues:**

- **FY 2019 Educational Adequacy Fund:** Act 107 of the Second Extraordinary Session of 2003 increased the state sales and use tax rate from 5.125% to 6.0%, effective March 1, 2004. Effective July 1, 2004, a new sales tax on selected services went into effect in addition to an increase in vending machine decal fees. Act 94 increased the minimum corporate franchise tax and the tax rate, effective for calendar years beginning January 1, 2004. Effective with FY 2008, a portion of the six-cent per gallon dyed diesel tax is also deposited to the Educational Adequacy Fund to partially offset the revenue loss from exempting dyed diesel from sales tax.

The additional revenues are deposited as special revenues to the Educational Adequacy Fund to be used to fulfill the financial obligations of the state to provide an adequate educational system. Estimate for FY 2019: \$517.4 million.

- **FY 2019 WorkForce 2000 (Special Corporate Income Taxes)** Act 1315 (1999) established a benchmark of 6.78 percent which will be applied against net corporate income tax collections in the previous fiscal year. Under this formula, an estimated \$26.6 million may be distributed (net) in FY 2019.
- **FY 2019 Soft Drink Excise Tax (Medicaid Program Trust Fund).** In FY 2019 the forecast is \$42.2 million, representing a -1.2 percent decrease compared to FY 2018.

**Office of the Director,  
Economic Analysis and Tax Research,  
Department of Finance and Administration  
November 9, 2016**

**OFFICIAL GENERAL REVENUE FORECAST  
2017 - 2019 Biennium**

Millions of Dollars

	FY 17			11/09/16			FY 18			11/09/16			FY 19		
	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH
INDIVIDUAL INCOME	3,220.5	72.2	2.3	3,379.1	158.6	4.9	3,537.1	158.0	4.7						
CORPORATE INCOME	462.3	-24.4	-5.0	444.1	-18.2	-3.9	454.9	10.8	2.4						
SALES AND USE	2,396.0	106.0	4.6	2,441.1	45.1	1.9	2,504.7	63.6	2.6						
ALCOHOLIC BEVERAGE	56.7	0.0	0.0	58.8	2.1	3.7	60.2	1.4	2.4						
TOBACCO	207.6	-15.9	-7.1	207.3	-0.3	-0.1	201.0	-6.3	-3.0						
INSURANCE	107.4	5.6	5.5	107.3	-0.1	-0.1	115.5	8.2	7.6						
RACING	2.5	0.0	0.4	2.3	-0.2	-8.0	2.3	0.0	0.0						
GAMES OF SKILL	55.3	-0.6	-1.0	60.4	5.1	9.2	63.1	2.7	4.5						
SEVERANCE	10.4	1.7	19.3	9.9	-0.5	-4.8	11.6	1.7	17.2						
CORPORATE FRANCHISE	8.0	0.0	0.0	8.0	0.0	0.0	8.0	0.0	0.0						
REAL ESTATE TRANSFER	2.6	0.0	-0.3	2.6	0.0	0.0	2.6	0.0	0.0						
MISCELLANEOUS	51.5	-15.2	-22.8	43.8	-7.7	-15.0	44.4	0.6	1.4						
<b>TOTAL GROSS</b>	<b>6,580.8</b>	<b>129.3</b>	<b>2.0</b>	<b>6,764.7</b>	<b>183.9</b>	<b>2.8</b>	<b>7,005.4</b>	<b>240.7</b>	<b>3.6</b>						
LESS: SCS/COF	210.6	4.3	2.1	216.5	5.9	2.8	224.2	7.7	3.6						
INDIVIDUAL REFUNDS	479.4	112.6	30.7	489.9	10.5	2.2	507.7	17.8	3.6						
CORP REFUNDS	54.0	-14.9	-21.6	65.8	11.8	21.9	67.3	1.5	2.3						
CLAIMS RESERVE	10.0	10.0	0.0	10.0	0.0	0.0	10.0	0.0	0.0						
ECON DEV INCENTIVE	23.4	14.0	148.3	23.4	0.0	0.0	23.4	0.0	0.0						
RECYCLING EQUIP CREDIT	16.0	16.0	0.0	16.0	0.0	0.0	16.0	0.0	0.0						
AMENDMENT 82 BOND	5.3	5.3	0.0	5.3	0.0	0.0	5.3	0.0	0.0						
WATER/SEWER BONDS	14.8	0.0	0.0	14.8	0.0	0.0	14.8	0.0	0.0						
COLL SAVINGS BONDS	24.0	0.8	3.4	24.0	0.0	0.0	24.0	0.0	0.0						
MLA CITY/CO TOURIST	0.9	-0.1	-14.1	0.9	0.0	0.0	0.9	0.0	0.0						
EDUC EXCEL TRUST	315.6	14.8	4.9	321.7	6.1	1.9	334.1	12.4	3.9						
DESEGREGATION	65.8	0.0	0.0	65.8	0.0	0.0	0.0	-65.8	-100.0						
EDUCATIONAL ADQCY	27.9	1.3	4.9	28.4	0.5	1.8	29.5	1.1	3.9						
<b>NET AVAILABLE</b>	<b>5,333.1</b>	<b>-34.7</b>	<b>-0.6</b>	<b>5,482.2</b>	<b>149.1</b>	<b>2.8</b>	<b>5,748.2</b>	<b>266.0</b>	<b>4.9</b>						

Prepared by Economic Analysis and Tax Research, DFA  
Net Available Estimate for FY17: 100% of A, Rainy Day Fund, and B.

**ECONOMIC ASSUMPTIONS AND THE  
OFFICIAL GENERAL REVENUE FORECAST  
2017 - 2019 Biennium**

Millions of Dollars	FY-17			11/09/16			FY-18			11/09/16			FY-19		
	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH	Estimate	Increase	% CH
INDIVIDUAL INCOME TAX	3,220.5	72.2	2.3	3,379.1	158.6	4.9	3,537.1	158.0	4.7						
INDIVIDUAL REFUNDS	<u>479.4</u>	<u>112.6</u>	<u>30.7</u>	<u>489.9</u>	<u>10.5</u>	<u>2.2</u>	<u>507.7</u>	<u>17.8</u>	<u>3.6</u>						
NET INDIVIDUAL INCOME	2,741.1	-40.4	-1.5	2,889.2	148.1	5.4	3,029.4	140.2	4.9						
CORPORATE INCOME TAX	462.3	-24.4	-5.0	444.1	-18.2	-3.9	454.9	10.8	2.4						
CORPORATE REFUNDS	<u>54.0</u>	<u>-14.9</u>	<u>-21.6</u>	<u>65.8</u>	<u>11.8</u>	<u>21.9</u>	<u>67.3</u>	<u>1.5</u>	<u>2.3</u>						
NET CORPORATE INCOME	408.3	-9.5	-2.3	378.3	-30.0	-7.3	387.6	9.3	2.5						
SALES AND USE TAX	2,396.0	106.0	4.6	2,441.1	45.1	1.9	2,504.7	63.6	2.6						
NET ECONOMIC TAX REVENUE	5,545.4	56.1	1.0	5,708.6	163.2	2.9	5,921.7	213.1	3.7						
OTHER TAX REVENUE	<u>502.0</u>	<u>-24.5</u>	<u>-4.7</u>	<u>500.4</u>	<u>-1.6</u>	<u>-0.3</u>	<u>508.7</u>	<u>8.3</u>	<u>1.7</u>						
<b>GROSS GENERAL REVENUES</b>	<b>6,580.8</b>	<b>129.3</b>	<b>2.0</b>	<b>6,764.7</b>	<b>183.9</b>	<b>2.8</b>	<b>7,005.4</b>	<b>240.7</b>	<b>3.6</b>						
LESS: SCS/COF	210.6	4.3	2.1	216.5	5.9	2.8	224.2	7.7	3.6						
INDIVIDUAL REFUNDS	479.4	112.6	30.7	489.9	10.5	2.2	507.7	17.8	3.6						
CORPORATE REFUNDS	54.0	-14.9	-21.6	65.8	11.8	21.9	67.3	1.5	2.3						
CLAIMS	10.0	10.0	0.0	10.0	0.0	0.0	10.0	0.0	0.0						
ECON DEVEL INCENTIVE FUND	23.4	14.0	148.3	23.4	0.0	0.0	23.4	0.0	0.0						
RECYCLING EQUIP CREDIT	16.0	16.0	0.0	16.0	0.0	0.0	16.0	0.0	0.0						
AMENDMENT 82 BOND	5.3	5.3	0.0	5.3	0.0	0.0	5.3	0.0	0.0						
WATER/SEWER BONDS	14.8	0.0	0.0	14.8	0.0	0.0	14.8	0.0	0.0						
MLA CITY/CO TOURIST	0.9	-0.1	-14.1	0.9	0.0	0.0	0.9	0.0	0.0						
DESEGREGATION SETTLEMENT	65.8	0.0	0.0	65.8	0.0	0.0	0.0	-65.8	-100.0						
EDUC EXCEL TRUST FUND	315.6	14.8	4.9	321.7	6.1	1.9	334.1	12.4	3.9						
COLLEGE SAVINGS BONDS	24.0	0.8	3.4	24.0	0.0	0.0	24.0	0.0	0.0						
EDUCATIONAL ADEQUACY	<u>27.9</u>	<u>1.3</u>	<u>4.9</u>	<u>28.4</u>	<u>0.5</u>	<u>1.8</u>	<u>29.5</u>	<u>1.1</u>	<u>3.9</u>						
<b>NET AVAILABLE</b>	<b>5,333.1</b>	<b>-34.7</b>	<b>-0.6</b>	<b>5,482.2</b>	<b>149.1</b>	<b>2.8</b>	<b>5,748.2</b>	<b>266.0</b>	<b>4.9</b>						

**ECONOMIC ASSUMPTIONS**

	FY 2017			FY 2018			FY 2019		
U.S. GDP Nominal (Billion \$)	18,954.2	680.1	3.7	19,826.5	872.4	4.6	20,690.2	863.7	4.4
U.S. GDP Real (Billions 2009\$ Chain-Weight)	16,798.8	285.4	1.7	17,179.8	381.0	2.3	17,555.0	375.1	2.2
U.S. GDP Deflator (Chain-Wt, 2009=100)	112.8	2.2	2.0	115.4	2.6	2.3	117.9	2.5	2.1
U.S. CPI Price Index (1984=100)	242.9	4.6	1.9	248.9	6.1	2.5	255.1	6.2	2.5
OIL - Avg. Dom. Crude to Refinery (\$ per barrel)	44.89	2.84	6.7	50.47	5.58	12.4	59.29	8.82	17.5
AR. Net General Revenue (Million \$)	6,047.4	31.6	0.5	6,209.0	161.6	2.7	6,430.4	221.4	3.6
AR. Net GR % of Non-Farm Personal Income	5.1	-0.2	-3.1	5.0	-0.1	-1.9	4.9	-0.1	-1.4
AR. Non-Farm Personal Income (Million \$)	118,582.7	4,290.1	3.8	124,168.7	5,586.0	4.7	130,415.8	6,247.1	5.0
AR. Wage & Salary Disbursements (Million \$)	55,921.4	2,224.5	4.1	58,873.1	2,951.7	5.3	61,800.2	2,927.1	5.0
AR. Non-Farm Proprietor Income (Million \$)	7,358.7	239.0	3.4	7,751.1	392.3	5.3	8,086.8	335.8	4.3
AR. Per Capita Income (\$)	39,842.9	1,086.6	2.8	41,480.8	1,637.9	4.1	43,323.2	1,842.3	4.4
AR. GDP Nominal (Million \$)	129,983.3	4,564.7	3.6	135,792.7	5,809.4	4.5	141,543.3	5,750.6	4.2
AR. Employment Total Payroll (Thousands)	1,234.3	12.8	1.0	1,247.5	13.2	1.1	1,258.0	10.6	0.8
AR. Employment Private Sector (Thousands)	1,020.7	12.4	1.2	1,033.4	12.7	1.2	1,042.3	8.9	0.9
AR. Employment Manufacturing (Thousands)	152.9	-1.4	-0.9	154.0	1.1	0.7	155.7	1.8	1.2
AR. New Car/Light Truck registrations (Thous.)	140.9	1.3	0.9	140.1	-0.8	-0.6	138.3	-1.8	-1.3
AR. Retail Sales (Million \$)	41,146.0	1,120.4	2.8	42,743.0	1,597.0	3.9	44,574.5	1,831.6	4.3

U.S. Summary: IHS Global Insight, October 2016 Baseline

AR Forecast: IHS Global Insight, October 2016 Baseline

## Appropriation Summary

**Appropriation:** 095 - Legislative Audit - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	23,665,530	27,975,459	27,975,459	28,109,627	0	28,109,627	28,117,027	0	28,117,027
<b>#Positions</b>		<b>282</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>0</b>	<b>292</b>	<b>292</b>	<b>0</b>	<b>292</b>
Personal Services Matching	5010003	6,689,974	7,736,532	7,736,532	7,832,220	0	7,832,220	7,839,219	0	7,839,219
Operating Expenses	5020002	2,014,960	3,914,400	3,914,400	3,914,400	0	3,914,400	3,914,400	0	3,914,400
Conference & Travel Expenses	5050009	108,118	343,000	343,000	343,000	0	343,000	343,000	0	343,000
Professional Fees	5060010	61,989	760,000	760,000	760,000	0	760,000	760,000	0	760,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	196,489	200,000	200,000	200,000	0	200,000	200,000	0	200,000
<b>Total</b>		<b>32,737,060</b>	<b>40,929,391</b>	<b>40,929,391</b>	<b>41,159,247</b>	<b>0</b>	<b>41,159,247</b>	<b>41,173,646</b>	<b>0</b>	<b>41,173,646</b>

Funding Sources										
State Central Services	4000035	12,820,348	24,644,391		24,874,247	0	24,874,247	24,888,646	0	24,888,646
Ad Valorem Tax	4000060	18,189,969	15,000,000		15,000,000	0	15,000,000	15,000,000	0	15,000,000
Federal Audit Reimbursement	4000242	1,539,880	1,000,000		1,000,000	0	1,000,000	1,000,000	0	1,000,000
Fees	4000245	165,004	285,000		285,000	0	285,000	285,000	0	285,000
M & R Sales	4000340	21,859	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>32,737,060</b>	<b>40,929,391</b>		<b>41,159,247</b>	<b>0</b>	<b>41,159,247</b>	<b>41,173,646</b>	<b>0</b>	<b>41,173,646</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>32,737,060</b>	<b>40,929,391</b>		<b>41,159,247</b>	<b>0</b>	<b>41,159,247</b>	<b>41,173,646</b>	<b>0</b>	<b>41,173,646</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 015 - Legislative Council - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,565,792	10,090,629	10,090,629	10,090,629	0	10,090,629	10,090,629	0	10,090,629
<b>#Positions</b>		<b>127</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>130</b>
Extra Help	5010001	0	150,000	150,000	150,000	0	150,000	150,000	0	150,000
<b>#Extra Help</b>		<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>
Personal Services Matching	5010003	2,323,097	2,860,032	2,860,032	2,860,032	0	2,860,032	2,860,032	0	2,860,032
Operating Expenses	5020002	1,800,233	2,133,686	2,133,686	2,133,686	0	2,133,686	2,133,686	0	2,133,686
Conference & Travel Expenses	5050009	147,520	218,002	218,002	218,002	0	218,002	218,002	0	218,002
Professional Fees	5060010	18,360	298,889	298,889	298,889	0	298,889	298,889	0	298,889
Construction/Capital Improvements	5090005	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	217,744	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Contingency	5130018	0	893,480	893,480	893,480	0	893,480	893,480	0	893,480
Committee Rooms	5900046	0	205,063	205,063	205,063	0	205,063	205,063	0	205,063
<b>Total</b>		<b>12,072,746</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>
<b>Funding Sources</b>										
State Central Services	4000035	12,072,746	17,299,781		17,299,781	0	17,299,781	17,299,781	0	17,299,781
Total Funding		12,072,746	17,299,781		17,299,781	0	17,299,781	17,299,781	0	17,299,781
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>12,072,746</b>	<b>17,299,781</b>		<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>	<b>17,299,781</b>	<b>0</b>	<b>17,299,781</b>

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
016 Interim Committee Study Expenses	47,270	0	271,060	0	271,060	0	271,060	0	0	0	271,060	0	271,060	0	0	0	271,060	0
017 Interim Committee Expenses	758,376	0	1,696,396	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0	1,696,396	0	0	0	1,696,396	0
180 Energy Council	17,534	0	65,806	0	65,806	0	65,806	0	0	0	65,806	0	65,806	0	0	0	65,806	0
<b>Total</b>	<b>823,180</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,033,262</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	823,180	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	2,033,262	100.0	0	0.0	2,033,262	100.0
Total Funds	823,180	100.0	2,033,262	100.0			2,033,262	100.0	0	0.0	2,033,262	100.0	2,033,262	100.0	0	0.0	2,033,262	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	823,180		2,033,262				2,033,262		0		2,033,262		2,033,262		0		2,033,262	

**Appropriation Summary**

**Appropriation:** 016 - Interim Committee Study Expenses

**Funding Sources:** HSC - State Central Services

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Interim Committee Study Exp 5900041	47,270	271,060	271,060	271,060	0	271,060	271,060	0	271,060
<b>Total</b>	<b>47,270</b>	<b>271,060</b>	<b>271,060</b>	<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>271,060</b>	<b>0</b>	<b>271,060</b>

Funding Sources									
State Central Services 4000035	47,270	271,060		271,060	0	271,060	271,060	0	271,060
<b>Total Funding</b>	<b>47,270</b>	<b>271,060</b>		<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>271,060</b>	<b>0</b>	<b>271,060</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>47,270</b>	<b>271,060</b>		<b>271,060</b>	<b>0</b>	<b>271,060</b>	<b>271,060</b>	<b>0</b>	<b>271,060</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 017 - Interim Committee Expenses

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Per Diem, Exp and Mileage	5900046	736,963	1,419,199	1,419,199	1,419,199	0	1,419,199	1,419,199	0	1,419,199
Out of State Travel	5900047	21,413	277,197	277,197	277,197	0	277,197	277,197	0	277,197
<b>Total</b>		<b>758,376</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>
<b>Funding Sources</b>										
State Central Services	4000035	758,376	1,696,396		1,696,396	0	1,696,396	1,696,396	0	1,696,396
<b>Total Funding</b>		<b>758,376</b>	<b>1,696,396</b>		<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>758,376</b>	<b>1,696,396</b>		<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>	<b>1,696,396</b>	<b>0</b>	<b>1,696,396</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 180 - Energy Council

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
St Contrib/Member Exp	5900021	17,534	65,806	65,806	65,806	0	65,806	65,806	0	65,806
Total		17,534	65,806	65,806	65,806	0	65,806	65,806	0	65,806

Funding Sources										
State Central Services	4000035	17,534	65,806		65,806	0	65,806	65,806	0	65,806
Total Funding		17,534	65,806		65,806	0	65,806	65,806	0	65,806
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		17,534	65,806		65,806	0	65,806	65,806	0	65,806

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
158 District Judges Continuing Education	57,554	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000	0
1EF Distr Crt Judges/Clerks Continuing Educ	109,223	0	120,000	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000	0
1JS AOC-Access/Visitation Mediation	107,939	1	138,890	1	138,852	1	139,069	1	0	0	139,069	1	139,069	1	0	0	139,069	1
330 Dependency Neglect Representation	8,882,923	38	9,515,119	38	9,638,833	38	7,279,872	38	0	0	7,279,872	38	7,281,099	38	0	0	7,281,099	38
343 Admin Office of the Courts	4,285,176	41	4,345,043	41	4,170,921	41	4,633,716	45	0	0	4,633,716	41	4,647,027	45	0	0	4,647,027	41
35N County Juror Reimbursement	526,400	0	552,500	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000	0
36G Court Security Grants	357,102	1	362,317	1	362,248	1	362,657	1	0	0	362,657	1	362,657	1	0	0	362,657	1
474 Dispute Resolution Commission	255,996	3	286,564	3	284,556	3	287,317	3	0	0	287,317	3	288,055	3	0	0	288,055	3
816 Court Automation	5,193,181	41	6,098,260	41	6,066,374	41	6,285,074	43	0	0	6,285,074	41	6,286,178	43	0	0	6,286,178	41
817 Hearing & Visual Impairments	7,187	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
832 Alternative Dispute Resolution Commission	90,086	0	275,000	0	275,000	0	275,000	0	0	0	275,000	0	275,000	0	0	0	275,000	0
85M Court Management Program	16,786	0	15,000	0	15,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
966 Court Improvement Program	458,884	2	1,139,853	2	1,141,003	2	1,140,540	2	0	0	1,140,540	2	1,140,540	2	0	0	1,140,540	2
96U Automation Proj-Cash	150,000	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
97D USDOT Case Mgmt	0	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	484,000	0	0	0	484,000	0
97H HOPE Grant	313,190	1	687,773	1	687,726	1	0	0	0	0	0	0	0	0	0	0	0	0
99X STOP Domestic Violence Research	77,181	1	78,999	1	73,704	1	94,498	1	0	0	94,498	1	94,498	1	0	0	94,498	1
F68 Court Interpreters	16,568	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
M54 Drug Ct Cap Bldg	384,320	0	445,068	0	445,068	0	426,444	0	0	0	426,444	0	426,444	0	0	0	426,444	0
M55 OWW Ct Trng & Impr	38,278	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
N38 AOC - Trial Court Administrators	7,334,609	122	7,659,689	122	7,787,911	122	7,696,026	122	0	0	7,696,026	122	7,707,191	122	0	0	7,707,191	122
N39 AOC - Court Reporters	9,065,339	122	9,576,927	119	9,974,929	122	9,808,530	123	0	0	9,808,530	119	9,814,053	123	0	0	9,814,053	119
N65 Specialty Court Program	30,500	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
U33 Juvenile Drug Court Data Mgmt System	7,653	0	0	0	0	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	0
U65 Juvenile Probation & Intake Officers	2,985,465	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0
U66 Drug Crt Juvenile Probation/Intake Offcr	589,723	13	577,618	13	625,012	13	686,362	13	0	0	686,362	13	686,362	13	0	0	686,362	13
U79 State Awareness and Recruitment Campaign	0	0	0	0	0	0	75,000	1	0	0	75,000	0	75,000	1	0	0	75,000	0
V31 AOC CASA Program	0	0	0	0	0	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
V32 AOC Parent Counsel Program	0	0	0	0	0	0	2,500,231	0	0	0	2,500,231	0	2,500,231	0	0	0	2,500,231	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
M43 Youth Advocacy - State	0	0	0	0	86,364	1	0	0	0	0	0	0	0	0	0	0	0	0
M44 Foster Futures Training Grant	0	0	0	0	86,364	1	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>41,341,263</b>	<b>386</b>	<b>46,556,430</b>	<b>383</b>	<b>47,511,675</b>	<b>388</b>	<b>47,777,146</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>47,777,146</b>	<b>382</b>	<b>47,810,214</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>47,810,214</b>	<b>382</b>

Funding Sources		%		%		%		%		%		%		%			
Fund Balance	4000005	3,332,262	7.5	3,353,597	6.9	1,847,545	3.8	0	0.0	1,847,545	3.8	1,546,003	3.2	0	0.0	1,546,003	3.2
Federal Revenue	4000020	1,387,445	3.1	3,024,583	6.2	2,809,551	5.8	0	0.0	2,809,551	5.8	2,809,551	5.9	0	0.0	2,809,551	5.9
Special Revenue	4000030	5,014,960	11.2	4,956,000	10.2	5,306,000	11.0	0	0.0	5,306,000	11.0	5,306,000	11.1	0	0.0	5,306,000	11.1
State Central Services	4000035	17,421,126	39.0	18,759,471	38.8	19,422,965	40.2	0	0.0	19,422,965	40.2	19,438,241	40.5	0	0.0	19,438,241	40.5
Cash Fund	4000045	311,233	0.7	255,000	0.5	255,000	0.5	0	0.0	255,000	0.5	255,000	0.5	0	0.0	255,000	0.5
Fees	4000245	2,038	0.0	100,000	0.2	100,000	0.2	0	0.0	100,000	0.2	100,000	0.2	0	0.0	100,000	0.2
Inter-agency Fund Transfer	4000316	30,500	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Estate Transfer Tax	4000403	3,460,863	7.7	4,220,956	8.7	4,452,697	9.2	0	0.0	4,452,697	9.2	4,458,220	9.3	0	0.0	4,458,220	9.3
State Administration of Justice	4000470	13,734,368	30.7	13,734,368	28.4	14,066,868	29.1	0	0.0	14,066,868	29.1	14,066,868	29.3	0	0.0	14,066,868	29.3
Total Funds		44,694,860	100.0	48,403,975	100.0	48,260,626	100.0	0	0.0	48,260,626	100.0	47,979,883	100.0	0	0.0	47,979,883	100.0
Excess Appropriation/(Funding)		(3,353,597)		(1,847,545)		(483,480)		0		(483,480)		(169,669)		0		(169,669)	
Grand Total		41,341,263		46,556,430		47,777,146		0		47,777,146		47,810,214		0		47,810,214	

FY17 Budget exceeds the authorized amount in AOC - Access/Visitation Mediation (FC 1J5), Admin Office of the Courts (FC 343), Court Security Grants (FC 36G), Dispute Resolution Commission (FC 474), Court Automation (FC 816), HOPE Grant (FC 97H), and STOP Domestic Violence Research (99X) due to salary and matching rate adjustments during the 2015-2017 Biennium.

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on these appropriations.

**Appropriation Summary**

**Appropriation:** 158 - District Judges Continuing Education

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	47,554	55,000	55,000	60,000	0	60,000	60,000	0	60,000
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	0	15,000	15,000	10,000	0	10,000	10,000	0	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>57,554</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Funding Sources</b>										
State Central Services	4000035	57,554	80,000		80,000	0	80,000	80,000	0	80,000
Total Funding		57,554	80,000		80,000	0	80,000	80,000	0	80,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>57,554</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1EF - Distr Crt Judges/Clerks Continuing Educ

**Funding Sources:** MJC - Municipal Court Judge and Municipal Court Education Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	98,660	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Conference & Travel Expenses	5050009	6,412	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	4,151	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>109,223</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

Funding Sources										
Fund Balance	4000005	141,335	97,177		42,177	0	42,177	22,177	0	22,177
Other	4000370	65	0		0	0	0	0	0	0
State Administration of Justice	4000470	65,000	65,000		100,000	0	100,000	100,000	0	100,000
<b>Total Funding</b>		<b>206,400</b>	<b>162,177</b>		<b>142,177</b>	<b>0</b>	<b>142,177</b>	<b>122,177</b>	<b>0</b>	<b>122,177</b>
Excess Appropriation/(Funding)		(97,177)	(42,177)		(22,177)	0	(22,177)	(2,177)	0	(2,177)
<b>Grand Total</b>		<b>109,223</b>	<b>120,000</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1JS - AOC-Access/Visitation Mediation

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	32,759	31,805	31,488	31,805	0	31,805	31,805	0	31,805
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	12,390	12,085	12,364	12,264	0	12,264	12,264	0	12,264
Operating Expenses	5020002	5,275	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	57,515	85,000	85,000	85,000	0	85,000	85,000	0	85,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>107,939</b>	<b>138,890</b>	<b>138,852</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	107,939	138,890		139,069	0	139,069	139,069	0	139,069
Total Funding		107,939	138,890		139,069	0	139,069	139,069	0	139,069
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>107,939</b>	<b>138,890</b>		<b>139,069</b>	<b>0</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 330 - Dependency Neglect Representation

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,449,302	2,530,731	2,608,308	2,525,688	0	2,525,688	2,526,688	0	2,526,688
<b>#Positions</b>		<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>
Personal Services Matching	5010003	736,277	752,077	798,214	765,104	0	765,104	765,331	0	765,331
Operating Expenses	5020002	460,940	466,514	466,514	466,514	0	466,514	466,514	0	466,514
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	1,102,200	1,405,816	1,405,816	1,405,816	0	1,405,816	1,405,816	0	1,405,816
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,500,000	1,500,000	1,500,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Refunds/Reimbursements	5110014	2,274,454	2,500,231	2,500,231	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	349,750	349,750	349,750	356,750	0	356,750	356,750	0	356,750
<b>Total</b>		<b>8,882,923</b>	<b>9,515,119</b>	<b>9,638,833</b>	<b>7,279,872</b>	<b>0</b>	<b>7,279,872</b>	<b>7,281,099</b>	<b>0</b>	<b>7,281,099</b>

Funding Sources										
State Central Services	4000035	8,882,923	9,515,119		7,279,872	0	7,279,872	7,281,099	0	7,281,099
Total Funding		8,882,923	9,515,119		7,279,872	0	7,279,872	7,281,099	0	7,281,099
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,882,923</b>	<b>9,515,119</b>		<b>7,279,872</b>	<b>0</b>	<b>7,279,872</b>	<b>7,281,099</b>	<b>0</b>	<b>7,281,099</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 343 - Admin Office of the Courts

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,357,574	2,333,118	2,178,989	2,529,065	0	2,529,065	2,531,765	0	2,531,765
<b>#Positions</b>		<b>41</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>0</b>	<b>41</b>	<b>45</b>	<b>0</b>	<b>41</b>
Extra Help	5010001	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	729,856	723,810	703,817	801,536	0	801,536	802,147	0	802,147
Operating Expenses	5020002	344,622	334,265	334,265	334,265	0	334,265	344,265	0	344,265
Conference & Travel Expenses	5050009	37,196	30,000	30,000	35,000	0	35,000	35,000	0	35,000
Professional Fees	5060010	4,150	45,000	45,000	45,000	0	45,000	45,000	0	45,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	4,813	25,000	25,000	20,000	0	20,000	20,000	0	20,000
Capital Outlay	5120011	160,749	164,500	164,500	164,500	0	164,500	164,500	0	164,500
Judicial Education	5900046	259,999	260,000	260,000	260,000	0	260,000	260,000	0	260,000
Court Interpreter Fees	5900047	386,217	424,350	424,350	439,350	0	439,350	439,350	0	439,350
<b>Total</b>		<b>4,285,176</b>	<b>4,345,043</b>	<b>4,170,921</b>	<b>4,633,716</b>	<b>0</b>	<b>4,633,716</b>	<b>4,647,027</b>	<b>0</b>	<b>4,647,027</b>

Funding Sources										
State Central Services	4000035	4,285,176	4,345,043		4,633,716	0	4,633,716	4,647,027	0	4,647,027
<b>Total Funding</b>		<b>4,285,176</b>	<b>4,345,043</b>		<b>4,633,716</b>	<b>0</b>	<b>4,633,716</b>	<b>4,647,027</b>	<b>0</b>	<b>4,647,027</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,285,176</b>	<b>4,345,043</b>		<b>4,633,716</b>	<b>0</b>	<b>4,633,716</b>	<b>4,647,027</b>	<b>0</b>	<b>4,647,027</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 35N - County Juror Reimbursement

**Funding Sources:** MJU - County Juror Reimbursement Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	526,400	552,500	850,000	850,000	0	850,000	850,000	0	850,000
Total		526,400	552,500	850,000	850,000	0	850,000	850,000	0	850,000

Funding Sources										
Fund Balance	4000005	444,403	470,503		470,503	0	470,503	470,503	0	470,503
State Administration of Justice	4000470	552,500	552,500		850,000	0	850,000	850,000	0	850,000
Total Funding		996,903	1,023,003		1,320,503	0	1,320,503	1,320,503	0	1,320,503
Excess Appropriation/(Funding)		(470,503)	(470,503)		(470,503)	0	(470,503)	(470,503)	0	(470,503)
Grand Total		526,400	552,500		850,000	0	850,000	850,000	0	850,000

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 36G - Court Security Grants

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	63,545	60,808	60,205	60,808	0	60,808	60,808	0	60,808
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	19,295	18,509	19,043	18,849	0	18,849	18,849	0	18,849
Operating Expenses	5020002	18,856	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Conference & Travel Expenses	5050009	406	3,000	3,000	3,000	0	3,000	3,000	0	3,000
Professional Fees	5060010	5,000	5,000	5,000	5,000	0	5,000	5,000	0	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	250,000	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>357,102</b>	<b>362,317</b>	<b>362,248</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>
<b>Funding Sources</b>										
State Central Services	4000035	357,102	362,317		362,657	0	362,657	362,657	0	362,657
Total Funding		357,102	362,317		362,657	0	362,657	362,657	0	362,657
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>357,102</b>	<b>362,317</b>		<b>362,657</b>	<b>0</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 474 - Dispute Resolution Commission

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	140,035	134,528	131,687	134,528	0	134,528	135,128	0	135,128
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
Personal Services Matching	5010003	46,531	44,918	45,751	45,671	0	45,671	45,809	0	45,809
Operating Expenses	5020002	28,266	35,514	35,514	35,514	0	35,514	35,514	0	35,514
Conference & Travel Expenses	5050009	7,666	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Professional Fees	5060010	8,498	31,604	31,604	31,604	0	31,604	31,604	0	31,604
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>255,996</b>	<b>286,564</b>	<b>284,556</b>	<b>287,317</b>	<b>0</b>	<b>287,317</b>	<b>288,055</b>	<b>0</b>	<b>288,055</b>
<b>Funding Sources</b>										
State Central Services	4000035	255,996	286,564		287,317	0	287,317	288,055	0	288,055
Total Funding		255,996	286,564		287,317	0	287,317	288,055	0	288,055
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>255,996</b>	<b>286,564</b>		<b>287,317</b>	<b>0</b>	<b>287,317</b>	<b>288,055</b>	<b>0</b>	<b>288,055</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 816 - Court Automation

**Funding Sources:** MJF - Judicial Fine Collection Enhancement Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,327,671	2,305,870	2,255,979	2,439,372	0	2,439,372	2,440,272	0	2,440,272
<b>#Positions</b>		<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>0</b>	<b>41</b>	<b>43</b>	<b>0</b>	<b>41</b>
Personal Services Matching	5010003	733,292	717,390	735,395	770,702	0	770,702	770,906	0	770,906
Operating Expenses	5020002	1,924,638	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Conference & Travel Expenses	5050009	21,852	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	6,113	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	179,615	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>		<b>5,193,181</b>	<b>6,098,260</b>	<b>6,066,374</b>	<b>6,285,074</b>	<b>0</b>	<b>6,285,074</b>	<b>6,286,178</b>	<b>0</b>	<b>6,286,178</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,867,982	1,682,700		234,440	0	234,440	0	0	0
Special Revenue	4000030	5,007,899	4,650,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total Funding</b>		<b>6,875,881</b>	<b>6,332,700</b>		<b>5,234,440</b>	<b>0</b>	<b>5,234,440</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Excess Appropriation/(Funding)		(1,682,700)	(234,440)		1,050,634	0	1,050,634	1,286,178	0	1,286,178
<b>Grand Total</b>		<b>5,193,181</b>	<b>6,098,260</b>		<b>6,285,074</b>	<b>0</b>	<b>6,285,074</b>	<b>6,286,178</b>	<b>0</b>	<b>6,286,178</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 817 - Hearing & Visual Impairments

**Funding Sources:** HSC - State Central Services

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Auxilliary Aids-Hearing & Visual 5900046	7,187	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Total	7,187	10,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Funding Sources</b>									
State Central Services 4000035	7,187	10,000		10,000	0	10,000	10,000	0	10,000
Total Funding	7,187	10,000		10,000	0	10,000	10,000	0	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,187	10,000		10,000	0	10,000	10,000	0	10,000

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 832 - Alternative Dispute Resolution Commission

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	44,520	125,000	125,000	125,000	0	125,000	125,000	0	125,000
Conference & Travel Expenses	5050009	3,646	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	41,920	120,000	120,000	120,000	0	120,000	120,000	0	120,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>90,086</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	397,873	416,344		221,344	0	221,344	26,344	0	26,344
Cash Fund	4000045	108,557	80,000		80,000	0	80,000	80,000	0	80,000
<b>Total Funding</b>		<b>506,430</b>	<b>496,344</b>		<b>301,344</b>	<b>0</b>	<b>301,344</b>	<b>106,344</b>	<b>0</b>	<b>106,344</b>
Excess Appropriation/(Funding)		(416,344)	(221,344)		(26,344)	0	(26,344)	168,656	0	168,656
<b>Grand Total</b>		<b>90,086</b>	<b>275,000</b>		<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 85M - Court Management Program

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	16,786	15,000	15,000	25,000	0	25,000	25,000	0	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>16,786</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	27,222	34,529		31,529	0	31,529	18,529	0	18,529
Cash Fund	4000045	24,093	12,000		12,000	0	12,000	12,000	0	12,000
<b>Total Funding</b>		<b>51,315</b>	<b>46,529</b>		<b>43,529</b>	<b>0</b>	<b>43,529</b>	<b>30,529</b>	<b>0</b>	<b>30,529</b>
Excess Appropriation/(Funding)		(34,529)	(31,529)		(18,529)	0	(18,529)	(5,529)	0	(5,529)
<b>Grand Total</b>		<b>16,786</b>	<b>15,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 966 - Court Improvement Program

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	127,506	122,614	122,442	122,614	0	122,614	122,614	0	122,614
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	38,684	37,239	38,561	37,926	0	37,926	37,926	0	37,926
Operating Expenses	5020002	191,110	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Conference & Travel Expenses	5050009	22,259	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	61,325	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	18,000	200,000	200,000	200,000	0	200,000	200,000	0	200,000
Capital Outlay	5120011	0	150,000	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total</b>		<b>458,884</b>	<b>1,139,853</b>	<b>1,141,003</b>	<b>1,140,540</b>	<b>0</b>	<b>1,140,540</b>	<b>1,140,540</b>	<b>0</b>	<b>1,140,540</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	458,884	1,139,853		1,140,540	0	1,140,540	1,140,540	0	1,140,540
Total Funding		458,884	1,139,853		1,140,540	0	1,140,540	1,140,540	0	1,140,540
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>458,884</b>	<b>1,139,853</b>		<b>1,140,540</b>	<b>0</b>	<b>1,140,540</b>	<b>1,140,540</b>	<b>0</b>	<b>1,140,540</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 96U - Automation Proj-Cash

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	150,000	150,000	150,000	150,000	0	150,000	150,000	0	150,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	118	20,892		20,892	0	20,892	20,892	0	20,892
Cash Fund	4000045	170,774	150,000		150,000	0	150,000	150,000	0	150,000
<b>Total Funding</b>		<b>170,892</b>	<b>170,892</b>		<b>170,892</b>	<b>0</b>	<b>170,892</b>	<b>170,892</b>	<b>0</b>	<b>170,892</b>
Excess Appropriation/(Funding)		(20,892)	(20,892)		(20,892)	0	(20,892)	(20,892)	0	(20,892)
<b>Grand Total</b>		<b>150,000</b>	<b>150,000</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97D - USDOT Case Mgmt

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	484,000	484,000	484,000	0	484,000	484,000	0	484,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	484,000		484,000	0	484,000	484,000	0	484,000
Total Funding		0	484,000		484,000	0	484,000	484,000	0	484,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>484,000</b>		<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97H - HOPE Grant

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	42,869	41,620	41,208	0	0	0	0	0	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	14,659	14,259	14,624	0	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	49,420	49,420	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	255,662	582,474	582,474	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>313,190</b>	<b>687,773</b>	<b>687,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	313,190	687,773		0	0	0	0	0	0
Total Funding		313,190	687,773		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		313,190	687,773		0	0	0	0	0	0

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 99X - STOP Domestic Violence Research

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	59,042	60,548	55,707	60,548	0	60,548	60,548	0	60,548
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	18,139	18,451	17,997	18,790	0	18,790	18,790	0	18,790
Operating Expenses	5020002	0	0	0	12,660	0	12,660	12,660	0	12,660
Conference & Travel Expenses	5050009	0	0	0	2,500	0	2,500	2,500	0	2,500
<b>Total</b>		<b>77,181</b>	<b>78,999</b>	<b>73,704</b>	<b>94,498</b>	<b>0</b>	<b>94,498</b>	<b>94,498</b>	<b>0</b>	<b>94,498</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	77,181	78,999		94,498	0	94,498	94,498	0	94,498
Total Funding		77,181	78,999		94,498	0	94,498	94,498	0	94,498
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>77,181</b>	<b>78,999</b>		<b>94,498</b>	<b>0</b>	<b>94,498</b>	<b>94,498</b>	<b>0</b>	<b>94,498</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F68 - Court Interpreters

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,947	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	12,621	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>16,568</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	20,870	12,111		111	0	111	0	0	0
Cash Fund	4000045	7,809	13,000		13,000	0	13,000	13,000	0	13,000
<b>Total Funding</b>		<b>28,679</b>	<b>25,111</b>		<b>13,111</b>	<b>0</b>	<b>13,111</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
Excess Appropriation/(Funding)		(12,111)	(111)		11,889	0	11,889	12,000	0	12,000
<b>Grand Total</b>		<b>16,568</b>	<b>25,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M54 - Drug Ct Cap Bldg

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	20,838	29,900	29,900	29,900	0	29,900	29,900	0	29,900
Conference & Travel Expenses	5050009	85,591	95,080	95,080	95,080	0	95,080	95,080	0	95,080
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	277,891	301,464	301,464	301,464	0	301,464	301,464	0	301,464
Capital Outlay	5120011	0	18,624	18,624	0	0	0	0	0	0
<b>Total</b>		<b>384,320</b>	<b>445,068</b>	<b>445,068</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	384,320	445,068		426,444	0	426,444	426,444	0	426,444
Total Funding		384,320	445,068		426,444	0	426,444	426,444	0	426,444
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>384,320</b>	<b>445,068</b>		<b>426,444</b>	<b>0</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M55 - OVW Ct Trng & Impr

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	26,028	37,750	37,750	37,750	0	37,750	37,750	0	37,750
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	12,250	12,250	12,250	12,250	0	12,250	12,250	0	12,250
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>38,278</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	38,278	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		38,278	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>38,278</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** N38 - AOC - Trial Court Administrators

**Funding Sources:** MMD - Trial Court Administrator Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,413,002	5,480,809	5,535,479	5,485,409	0	5,485,409	5,494,509	0	5,494,509
<b>#Positions</b>		<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>122</b>
Personal Services Matching	5010003	1,810,496	1,828,880	1,902,432	1,860,617	0	1,860,617	1,862,682	0	1,862,682
Operating Expenses	5020002	30,798	225,000	225,000	175,000	0	175,000	175,000	0	175,000
Trial Court Administrator Substitutes	5900046	80,313	125,000	125,000	175,000	0	175,000	175,000	0	175,000
<b>Total</b>		<b>7,334,609</b>	<b>7,659,689</b>	<b>7,787,911</b>	<b>7,696,026</b>	<b>0</b>	<b>7,696,026</b>	<b>7,707,191</b>	<b>0</b>	<b>7,707,191</b>

Funding Sources										
Fund Balance	4000005	384,771	611,585		812,931	0	812,931	977,940	0	977,940
Fees	4000245	388	100,000		100,000	0	100,000	100,000	0	100,000
State Administration of Justice	4000470	7,561,035	7,761,035		7,761,035	0	7,761,035	7,761,035	0	7,761,035
<b>Total Funding</b>		<b>7,946,194</b>	<b>8,472,620</b>		<b>8,673,966</b>	<b>0</b>	<b>8,673,966</b>	<b>8,838,975</b>	<b>0</b>	<b>8,838,975</b>
<b>Excess Appropriation/(Funding)</b>		<b>(611,585)</b>	<b>(812,931)</b>		<b>(977,940)</b>	<b>0</b>	<b>(977,940)</b>	<b>(1,131,784)</b>	<b>0</b>	<b>(1,131,784)</b>
<b>Grand Total</b>		<b>7,334,609</b>	<b>7,659,689</b>		<b>7,696,026</b>	<b>0</b>	<b>7,696,026</b>	<b>7,707,191</b>	<b>0</b>	<b>7,707,191</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** N39 - AOC - Court Reporters

**Funding Sources:** MCR - Court Reporters Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,212,939	6,264,566	6,518,781	6,408,289	0	6,408,289	6,412,789	0	6,412,789
<b>#Positions</b>		<b>122</b>	<b>119</b>	<b>122</b>	<b>123</b>	<b>0</b>	<b>119</b>	<b>123</b>	<b>0</b>	<b>119</b>
Personal Services Matching	5010003	1,988,918	1,987,361	2,131,148	2,075,241	0	2,075,241	2,076,264	0	2,076,264
Expenses Allowance	5900046	201,464	400,000	400,000	350,000	0	350,000	350,000	0	350,000
Indigent Transcripts	5900047	350,370	600,000	600,000	600,000	0	600,000	600,000	0	600,000
Court Reporter Substitutes	5900048	311,648	325,000	325,000	375,000	0	375,000	375,000	0	375,000
<b>Total</b>		<b>9,065,339</b>	<b>9,576,927</b>	<b>9,974,929</b>	<b>9,808,530</b>	<b>0</b>	<b>9,808,530</b>	<b>9,814,053</b>	<b>0</b>	<b>9,814,053</b>
<b>Funding Sources</b>										
Fund Balance	4000005	47,131	138		0	0	0	0	0	0
Fees	4000245	1,650	0		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,460,863	4,220,956		4,452,697	0	4,452,697	4,458,220	0	4,458,220
State Administration of Justice	4000470	5,555,833	5,355,833		5,355,833	0	5,355,833	5,355,833	0	5,355,833
<b>Total Funding</b>		<b>9,065,477</b>	<b>9,576,927</b>		<b>9,808,530</b>	<b>0</b>	<b>9,808,530</b>	<b>9,814,053</b>	<b>0</b>	<b>9,814,053</b>
Excess Appropriation/(Funding)		(138)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>9,065,339</b>	<b>9,576,927</b>		<b>9,808,530</b>	<b>0</b>	<b>9,808,530</b>	<b>9,814,053</b>	<b>0</b>	<b>9,814,053</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** N65 - Specialty Court Program

**Funding Sources:** SMD - Specialty Court Program Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Specialty Court Program	5900046	30,500	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total		30,500	300,000	300,000	300,000	0	300,000	300,000	0	300,000

Funding Sources										
Fund Balance	4000005	0	1,225		1,225	0	1,225	1,225	0	1,225
Special Revenue	4000030	1,225	300,000		300,000	0	300,000	300,000	0	300,000
Inter-agency Fund Transfer	4000316	30,500	0		0	0	0	0	0	0
Total Funding		31,725	301,225		301,225	0	301,225	301,225	0	301,225
Excess Appropriation/(Funding)		(1,225)	(1,225)		(1,225)	0	(1,225)	(1,225)	0	(1,225)
Grand Total		30,500	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** U33 - Juvenile Drug Court Data Mgmt System

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses 5020002	7,653	0	0	400,000	0	400,000	400,000	0	400,000
Total	7,653	0	0	400,000	0	400,000	400,000	0	400,000

Funding Sources									
Federal Revenue 4000020	7,653	0		400,000	0	400,000	400,000	0	400,000
Total Funding	7,653	0		400,000	0	400,000	400,000	0	400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,653	0		400,000	0	400,000	400,000	0	400,000

FY16 Actual exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** U65 - Juvenile Probation & Intake Officers

**Funding Sources:** HSC - State Central Services

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Probation & Intake Officers 5900046	2,985,465	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total	2,985,465	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810

Funding Sources										
State Central Services	4000035	2,985,465	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total Funding		2,985,465	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,985,465	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U66 - Drug Crt Juvenile Probation/Intake Offcr

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	430,916	419,237	456,579	434,634	0	434,634	434,634	0	434,634
<b>#Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>
Personal Services Matching	5010003	158,807	158,381	168,433	164,228	0	164,228	164,228	0	164,228
Operating Expenses	5020002	0	0	0	50,000	0	50,000	50,000	0	50,000
Conference & Travel Expenses	5050009	0	0	0	2,500	0	2,500	2,500	0	2,500
Professional Fees	5060010	0	0	0	35,000	0	35,000	35,000	0	35,000
<b>Total</b>		<b>589,723</b>	<b>577,618</b>	<b>625,012</b>	<b>686,362</b>	<b>0</b>	<b>686,362</b>	<b>686,362</b>	<b>0</b>	<b>686,362</b>
<b>Funding Sources</b>										
State Central Services	4000035	589,723	577,618		686,362	0	686,362	686,362	0	686,362
Total Funding		589,723	577,618		686,362	0	686,362	686,362	0	686,362
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>589,723</b>	<b>577,618</b>		<b>686,362</b>	<b>0</b>	<b>686,362</b>	<b>686,362</b>	<b>0</b>	<b>686,362</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U79 - State Awareness and Recruitment Campaign

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	35,554	0	35,554	35,554	0	35,554
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	8,220	0	8,220	8,220	0	8,220
Operating Expenses	5020002	0	0	0	17,722	0	17,722	17,722	0	17,722
Data Processing	5090012	0	0	0	13,504	0	13,504	13,504	0	13,504
Total		0	0	0	75,000	0	75,000	75,000	0	75,000
<b>Funding Sources</b>										
Federal Revenue	4000020	0	0		75,000	0	75,000	75,000	0	75,000
Total Funding		0	0		75,000	0	75,000	75,000	0	75,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		75,000	0	75,000	75,000	0	75,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** V31 - AOC CASA Program

**Funding Sources:** SSA - AR Court Appoint Spec Adv 19-6-820

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
CASA Program Expenses	5900046	0	0	0	10,000	0	10,000	10,000	0	10,000
Total		0	0	0	10,000	0	10,000	10,000	0	10,000

Funding Sources										
Fund Balance	4000005	557	6,393		12,393	0	12,393	8,393	0	8,393
Special Revenue	4000030	5,836	6,000		6,000	0	6,000	6,000	0	6,000
Total Funding		6,393	12,393		18,393	0	18,393	14,393	0	14,393
Excess Appropriation/(Funding)		(6,393)	(12,393)		(8,393)	0	(8,393)	(4,393)	0	(4,393)
Grand Total		0	0		10,000	0	10,000	10,000	0	10,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** V32 - AOC Parent Counsel Program

**Funding Sources:** HSC - State Central Services

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	0	0	0	2,500,231	0	2,500,231	2,500,231	0	2,500,231
Total	0	0	0	2,500,231	0	2,500,231	2,500,231	0	2,500,231
<b>Funding Sources</b>									
State Central Services 4000035	0	0		2,500,231	0	2,500,231	2,500,231	0	2,500,231
Total Funding	0	0		2,500,231	0	2,500,231	2,500,231	0	2,500,231
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		2,500,231	0	2,500,231	2,500,231	0	2,500,231

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
004 Attorney General - Administration	14,522,606	143	16,852,591	142	16,602,982	142	16,619,546	142	0	0	16,619,546	142	16,695,125	142	0	0	16,695,125	142
188 Medicaid Fraud - Federal	1,538,782	18	1,857,056	17	1,849,232	17	1,828,051	17	0	0	1,828,051	17	1,835,113	17	0	0	1,835,113	17
189 Medicaid Fraud - State	549,265	5	622,444	5	618,786	5	615,785	5	0	0	615,785	5	617,792	5	0	0	617,792	5
1PE Victims Reparations Program	2,043,875	9	3,112,320	9	4,951,935	9	2,663,635	9	0	0	2,663,635	9	2,664,843	9	0	0	2,664,843	9
1PF Medicaid Fraud - Indirect Costs	256,312	0	479,538	0	479,538	0	453,854	0	0	0	453,854	0	453,854	0	0	0	453,854	0
1PH Victims Reparations - Federal	1,029,117	0	600,000	1	1,573,674	1	1,101,386	1	0	0	1,101,386	1	1,127,617	1	0	0	1,127,617	1
2YK Spyware Monitoring	537	0	65,990	0	65,990	0	0	0	0	0	0	0	0	0	0	0	0	0
38U Internet Crime Child	14,960	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
<b>Total</b>	<b>19,955,454</b>	<b>175</b>	<b>23,639,939</b>	<b>174</b>	<b>26,192,137</b>	<b>174</b>	<b>23,332,257</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>23,332,257</b>	<b>174</b>	<b>23,444,344</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>23,444,344</b>	<b>174</b>

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	2,312,377	10.7	1,677,905	6.9		689,324	2.9	0	0.0	689,324	2.9	215,412	0.9	0	0.0	215,412	0.9
Federal Revenue	4000020	2,839,171	13.1	2,986,594	12.3		3,433,291	14.6	0	0.0	3,433,291	14.6	3,466,584	15.0	0	0.0	3,466,584	15.0
Special Revenue	4000030	51,620	0.2	100,000	0.4		100,000	0.4	0	0.0	100,000	0.4	100,000	0.4	0	0.0	100,000	0.4
State Central Services	4000035	15,071,871	69.7	17,475,035	71.8		17,235,331	73.2	0	0.0	17,235,331	73.2	17,312,917	74.7	0	0.0	17,312,917	74.7
State Administration of Justice	4000470	1,358,320	6.3	2,089,729	8.6		2,089,723	8.9	0	0.0	2,089,723	8.9	2,089,729	9.0	0	0.0	2,089,729	9.0
Total Funds		21,633,359	100.0	24,329,263	100.0		23,547,669	100.0	0	0.0	23,547,669	100.0	23,184,642	100.0	0	0.0	23,184,642	100.0
Excess Appropriation/(Funding)		(1,677,905)		(689,324)			(215,412)		0		(215,412)		259,702		0		259,702	
Grand Total		19,955,454		23,639,939			23,332,257		0		23,332,257		23,444,344		0		23,444,344	

FY17 Budget exceeds Authorized in Attorney General - Administration (FC 004), Medicaid Fraud - Federal (FC 188) and Medicaid Fraud - State (FC 189) due to salary and matching rate adjustments during the 2015-2017 Biennium.

Variance in Fund Balance is due to unfunded appropriation in Victims Reparations Program (FC 1PE) and Spyware Monitoring (2YK).

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 004 - Attorney General - Administration

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,093,766	10,317,806	10,232,925	10,418,675	0	10,418,675	10,421,075	0	10,421,075
<b>#Positions</b>		<b>143</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>142</b>
Extra Help	5010001	27,945	37,224	37,224	37,224	0	37,224	37,224	0	37,224
<b>#Extra Help</b>		<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>
Personal Services Matching	5010003	2,736,415	3,162,010	2,995,482	3,241,470	0	3,241,470	3,242,050	0	3,242,050
Operating Expenses	5020002	1,919,786	2,429,316	2,431,116	2,006,292	0	2,006,292	2,055,993	0	2,055,993
Conference & Travel Expenses	5050009	113,280	122,667	122,667	147,383	0	147,383	151,068	0	151,068
Professional Fees	5060010	586,357	643,568	643,568	628,502	0	628,502	644,215	0	644,215
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	45,057	140,000	140,000	140,000	0	140,000	143,500	0	143,500
<b>Total</b>		<b>14,522,606</b>	<b>16,852,591</b>	<b>16,602,982</b>	<b>16,619,546</b>	<b>0</b>	<b>16,619,546</b>	<b>16,695,125</b>	<b>0</b>	<b>16,695,125</b>
<b>Funding Sources</b>										
State Central Services	4000035	14,522,606	16,852,591		16,619,546	0	16,619,546	16,695,125	0	16,695,125
Total Funding		14,522,606	16,852,591		16,619,546	0	16,619,546	16,695,125	0	16,695,125
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>14,522,606</b>	<b>16,852,591</b>		<b>16,619,546</b>	<b>0</b>	<b>16,619,546</b>	<b>16,695,125</b>	<b>0</b>	<b>16,695,125</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 188 - Medicaid Fraud - Federal

**Funding Sources:** FAY - Medicaid Operations Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,083,233	1,169,820	1,173,775	1,181,101	0	1,181,101	1,181,901	0	1,181,901
<b>#Positions</b>		<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>
Extra Help	5010001	19,063	29,870	29,870	29,870	0	29,870	29,870	0	29,870
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	326,762	365,435	353,656	374,375	0	374,375	374,569	0	374,569
Operating Expenses	5020002	51,833	202,286	202,286	129,513	0	129,513	132,751	0	132,751
Conference & Travel Expenses	5050009	25,908	37,206	37,206	47,737	0	47,737	48,930	0	48,930
Professional Fees	5060010	11,558	24,856	24,856	45,955	0	45,955	47,104	0	47,104
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	20,425	27,583	27,583	19,500	0	19,500	19,988	0	19,988
<b>Total</b>		<b>1,538,782</b>	<b>1,857,056</b>	<b>1,849,232</b>	<b>1,828,051</b>	<b>0</b>	<b>1,828,051</b>	<b>1,835,113</b>	<b>0</b>	<b>1,835,113</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	1,538,782	1,857,056		1,828,051	0	1,828,051	1,835,113	0	1,835,113
Total Funding		1,538,782	1,857,056		1,828,051	0	1,828,051	1,835,113	0	1,835,113
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,538,782</b>	<b>1,857,056</b>		<b>1,828,051</b>	<b>0</b>	<b>1,828,051</b>	<b>1,835,113</b>	<b>0</b>	<b>1,835,113</b>

FY17 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 189 - Medicaid Fraud - State

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	369,088	406,841	407,341	410,887	0	410,887	410,887	0	410,887
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	107,211	121,540	117,382	124,676	0	124,676	124,676	0	124,676
Operating Expenses	5020002	57,308	67,417	67,417	43,142	0	43,142	44,221	0	44,221
Conference & Travel Expenses	5050009	4,829	11,891	11,891	15,913	0	15,913	16,311	0	16,311
Professional Fees	5060010	4,021	7,755	7,755	14,667	0	14,667	15,034	0	15,034
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,808	7,000	7,000	6,500	0	6,500	6,663	0	6,663
<b>Total</b>		<b>549,265</b>	<b>622,444</b>	<b>618,786</b>	<b>615,785</b>	<b>0</b>	<b>615,785</b>	<b>617,792</b>	<b>0</b>	<b>617,792</b>
<b>Funding Sources</b>										
State Central Services	4000035	549,265	622,444		615,785	0	615,785	617,792	0	617,792
Total Funding		549,265	622,444		615,785	0	615,785	617,792	0	617,792
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		549,265	622,444		615,785	0	615,785	617,792	0	617,792

FY17 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1PE - Victims Reparations Program

**Funding Sources:** TCR - Crime Victims Revolving Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	402,566	451,100	449,217	454,578	0	454,578	454,778	0	454,778
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>
Extra Help	5010001	0	14,000	14,000	14,000	0	14,000	14,000	0	14,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	135,638	153,466	186,958	156,703	0	156,703	156,752	0	156,752
Operating Expenses	5020002	34,852	80,558	80,558	35,723	0	35,723	36,616	0	36,616
Conference & Travel Expenses	5050009	1,029	16,974	16,974	1,055	0	1,055	1,081	0	1,081
Professional Fees	5060010	1,538	11,246	11,246	1,576	0	1,576	1,616	0	1,616
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	1,000,000	1,000,000	0	0	0	0	0	0
Claims	5110015	1,468,252	1,384,976	3,192,982	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,043,875</b>	<b>3,112,320</b>	<b>4,951,935</b>	<b>2,663,635</b>	<b>0</b>	<b>2,663,635</b>	<b>2,664,843</b>	<b>0</b>	<b>2,664,843</b>

Funding Sources										
Fund Balance	4000005	2,220,100	1,586,165		663,574	0	663,574	189,662	0	189,662
Special Revenue	4000030	51,620	100,000		100,000	0	100,000	100,000	0	100,000
State Administration of Justice	4000470	1,358,320	2,089,729		2,089,723	0	2,089,723	2,089,729	0	2,089,729
<b>Total Funding</b>		<b>3,630,040</b>	<b>3,775,894</b>		<b>2,853,297</b>	<b>0</b>	<b>2,853,297</b>	<b>2,379,391</b>	<b>0</b>	<b>2,379,391</b>
Excess Appropriation/(Funding)		(1,586,165)	(663,574)		(189,662)	0	(189,662)	285,452	0	285,452
<b>Grand Total</b>		<b>2,043,875</b>	<b>3,112,320</b>		<b>2,663,635</b>	<b>0</b>	<b>2,663,635</b>	<b>2,664,843</b>	<b>0</b>	<b>2,664,843</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 1PF - Medicaid Fraud - Indirect Costs

**Funding Sources:** FAY - Medicaid Indirect Costs Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	256,312	479,538	479,538	453,854	0	453,854	453,854	0	453,854
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>256,312</b>	<b>479,538</b>	<b>479,538</b>	<b>453,854</b>	<b>0</b>	<b>453,854</b>	<b>453,854</b>	<b>0</b>	<b>453,854</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	256,312	479,538		453,854	0	453,854	453,854	0	453,854
Total Funding		256,312	479,538		453,854	0	453,854	453,854	0	453,854
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>256,312</b>	<b>479,538</b>		<b>453,854</b>	<b>0</b>	<b>453,854</b>	<b>453,854</b>	<b>0</b>	<b>453,854</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1PH - Victims Reparations - Federal

**Funding Sources:** FAY - Crime Victims Reparation Program Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	33,547	34,115	33,882	0	33,882	33,882	0	33,882
<b>#Positions</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	5,041	12,983	12,760	13,242	0	13,242	13,242	0	13,242
Operating Expenses	5020002	406	26,900	26,900	5,000	0	5,000	5,000	0	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	1,023,670	526,570	1,499,899	1,049,262	0	1,049,262	1,075,493	0	1,075,493
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,029,117</b>	<b>600,000</b>	<b>1,573,674</b>	<b>1,101,386</b>	<b>0</b>	<b>1,101,386</b>	<b>1,127,617</b>	<b>0</b>	<b>1,127,617</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	1,029,117	600,000		1,101,386	0	1,101,386	1,127,617	0	1,127,617
Total Funding		1,029,117	600,000		1,101,386	0	1,101,386	1,127,617	0	1,127,617
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,029,117	600,000		1,101,386	0	1,101,386	1,127,617	0	1,127,617

FY17 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2YK - Spyware Monitoring

**Funding Sources:** SSM - Spyware Monitoring Fund

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring 5900046	537	65,990	65,990	0	0	0	0	0	0
Total	537	65,990	65,990	0	0	0	0	0	0

Funding Sources									
Fund Balance 4000005	92,277	91,740		25,750	0	25,750	25,750	0	25,750
Total Funding	92,277	91,740		25,750	0	25,750	25,750	0	25,750
Excess Appropriation/(Funding)	(91,740)	(25,750)		(25,750)	0	(25,750)	(25,750)	0	(25,750)
Grand Total	537	65,990		0	0	0	0	0	0

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 38U - Internet Crime Child  
**Funding Sources:** FAY - Internet Crimes Federal

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	12,510	45,450	45,450	45,450	0	45,450	45,450	0	45,450
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	2,450	4,550	4,550	4,550	0	4,550	4,550	0	4,550
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>14,960</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	14,960	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		14,960	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>14,960</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 111 - Court of Appeals

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,747,516	2,708,547	2,684,243	2,700,414	0	2,700,414	2,701,914	0	2,701,914
<b>#Positions</b>		<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>49</b>
Extra Help	5010001	6,284	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	874,077	852,037	852,037	862,152	0	862,152	862,492	0	862,492
Operating Expenses	5020002	187,302	251,129	251,129	251,129	0	251,129	251,129	0	251,129
Conference & Travel Expenses	5050009	35,061	68,900	68,900	68,900	0	68,900	68,900	0	68,900
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Legal Counsel	5900040	232,056	260,000	260,000	260,000	0	260,000	260,000	0	260,000
Special Judges	5900046	0	17,044	17,044	17,044	0	17,044	17,044	0	17,044
Mileage Reimbursement	5900047	50,717	60,000	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total</b>		<b>4,133,013</b>	<b>4,257,657</b>	<b>4,233,353</b>	<b>4,259,639</b>	<b>0</b>	<b>4,259,639</b>	<b>4,261,479</b>	<b>0</b>	<b>4,261,479</b>

Funding Sources										
State Central Services	4000035	4,133,013	4,257,657		4,259,639	0	4,259,639	4,261,479	0	4,261,479
<b>Total Funding</b>		<b>4,133,013</b>	<b>4,257,657</b>		<b>4,259,639</b>	<b>0</b>	<b>4,259,639</b>	<b>4,261,479</b>	<b>0</b>	<b>4,261,479</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,133,013</b>	<b>4,257,657</b>		<b>4,259,639</b>	<b>0</b>	<b>4,259,639</b>	<b>4,261,479</b>	<b>0</b>	<b>4,261,479</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## **Analysis of Budget Request**

**Appropriation:** 913 - Judicial Discipline - Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Judicial Discipline & Disability Commission receives and investigates information and complaints about the possible ethical misconduct or disability of Arkansas judges. The Commission's purpose is to help enforce the high standards of judicial on and off the bench, and thereby preserve both the integrity of judges, and public confidence in the courts. In performing its functions, the Commission strives to maintain the necessary balance between judicial independence and public accountability. This appropriation is funded entirely by General Revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level includes appropriation and general revenue funding of \$684,787 in FY18 and \$685,032 in FY19 with six (6) Regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 913 - Judicial Discipline - Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	384,889	372,326	368,672	372,326	372,326	372,326	372,526	372,526	372,526
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	115,093	112,710	113,081	114,796	114,796	114,796	114,841	114,841	114,841
Operating Expenses	5020002	80,609	88,720	88,720	88,720	88,720	88,720	88,720	88,720	88,720
Conference & Travel Expenses	5050009	8,741	8,125	8,125	8,125	8,125	8,125	8,125	8,125	8,125
Professional Fees	5060010	38,646	72,740	84,665	72,740	72,740	72,740	72,740	72,740	72,740
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Investigator Expenses	5900046	15,513	28,080	28,080	28,080	28,080	28,080	28,080	28,080	28,080
<b>Total</b>		<b>643,491</b>	<b>682,701</b>	<b>691,343</b>	<b>684,787</b>	<b>684,787</b>	<b>684,787</b>	<b>685,032</b>	<b>685,032</b>	<b>685,032</b>
<b>Funding Sources</b>										
General Revenue	4000010	643,491	682,701		684,787	684,787	684,787	685,032	685,032	685,032
Total Funding		643,491	682,701		684,787	684,787	684,787	685,032	685,032	685,032
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>643,491</b>	<b>682,701</b>		<b>684,787</b>	<b>684,787</b>	<b>684,787</b>	<b>685,032</b>	<b>685,032</b>	<b>685,032</b>

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
065 Law Enforcement & Prosecutorial Programs	45,929	0	45,929	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	1,043,346	12	1,040,303	12	1,034,349	12	1,036,074	12	1,036,074	12	1,036,074	12	1,036,320	12	1,036,320	12	1,036,320	12
Total	1,089,275	12	1,086,232	12	1,105,009	12	1,106,734	12	1,106,734	12	1,106,734	12	1,106,980	12	1,106,980	12	1,106,980	12

Funding Sources		%		%		%		%		%		%		%		%
State Central Services 4000035	1,043,346	95.8	1,040,303	95.8			1,036,074	93.6	1,036,074	93.6	1,036,074	93.6	1,036,320	93.6	1,036,320	93.6
State Administration of Justice 4000470	45,929	4.2	45,929	4.2			70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4
Total Funds	1,089,275	100.0	1,086,232	100.0			1,106,734	100.0	1,106,734	100.0	1,106,734	100.0	1,106,980	100.0	1,106,980	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
Grand Total	1,089,275		1,086,232				1,106,734		1,106,734		1,106,734		1,106,980		1,106,980	

FY17 Budget amount in Prosecutor Coordinator Oprs (FC 090) exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

This program is funded from a portion of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A share of those funds collected is then allocated to the Office of Prosecutor Coordinator for deposit in the Law Enforcement and Prosecutor Drug Enforcement Training Fund per Arkansas Code Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

The Agency's Base Level Request of \$70,660 for each year of the biennium provides for appropriation equal to the maximum allocation authorized by Act 251 of 2016, Section 60.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement/Prosecutorial 5900046	45,929	45,929	70,660	70,660	70,660	70,660	70,660	70,660	70,660
Total	45,929	45,929	70,660	70,660	70,660	70,660	70,660	70,660	70,660

Funding Sources									
State Administration of Justice 4000470	45,929	45,929		70,660	70,660	70,660	70,660	70,660	70,660
Total Funding	45,929	45,929		70,660	70,660	70,660	70,660	70,660	70,660
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	45,929	45,929		70,660	70,660	70,660	70,660	70,660	70,660

## **Analysis of Budget Request**

**Appropriation:** 090 - Prosecutor Coordinator Oprs

**Funding Sources:** HSC - State Central Services Fund

This appropriation represents the main operating appropriation used by the Office of Prosecutor Coordinator in meeting costs associated with fulfilling the essential mission of the Agency and is funded from the State Central Services Fund.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015.

The Agency is requesting Base Level of \$1,036,074 in FY18 and \$1,036,320 in FY19.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 090 - Prosecutor Coordinator Oprs

**Funding Sources:** HSC - State Central Services Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	692,320	683,168	677,214	683,168	683,168	683,168	683,368	683,368	683,368
<b>#Positions</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	213,765	219,856	219,856	215,627	215,627	215,627	215,673	215,673	215,673
Operating Expenses	5020002	132,569	132,587	132,587	132,587	132,587	132,587	132,587	132,587	132,587
Conference & Travel Expenses	5050009	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,043,346</b>	<b>1,040,303</b>	<b>1,034,349</b>	<b>1,036,074</b>	<b>1,036,074</b>	<b>1,036,074</b>	<b>1,036,320</b>	<b>1,036,320</b>	<b>1,036,320</b>
<b>Funding Sources</b>										
State Central Services	4000035	1,043,346	1,040,303		1,036,074	1,036,074	1,036,074	1,036,320	1,036,320	1,036,320
Total Funding		1,043,346	1,040,303		1,036,074	1,036,074	1,036,074	1,036,320	1,036,320	1,036,320
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,043,346</b>	<b>1,040,303</b>		<b>1,036,074</b>	<b>1,036,074</b>	<b>1,036,074</b>	<b>1,036,320</b>	<b>1,036,320</b>	<b>1,036,320</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
008 Supreme Court - Operations	4,299,477	47	4,613,627	48	4,613,627	48	4,638,588	44	0	0	4,897,353	48	4,650,119	44	0	0	4,909,622	48
56S Appellate Mediation - Cash	0	0	9,914	0	9,914	0	9,914	0	0	0	9,914	0	9,914	0	0	0	9,914	0
C66 SC Bar of Arkansas-Cash	0	0	0	0	6,075,000	20	6,075,000	22	0	0	6,075,000	22	6,075,000	22	0	0	6,075,000	22
<b>Total</b>	<b>4,299,477</b>	<b>47</b>	<b>4,623,541</b>	<b>48</b>	<b>10,698,541</b>	<b>68</b>	<b>10,723,502</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>10,982,267</b>	<b>70</b>	<b>10,735,033</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>10,994,536</b>	<b>70</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	11,631	0.3	11,818	0.3			1,904	0.0	0	0.0	1,904	0.0	0	0.0	0	0.0
State Central Services 4000035	4,299,477	99.7	4,613,627	99.7			4,638,588	43.3	0	0.0	4,897,353	44.6	4,650,119	43.4	0	0.0
Cash Fund 4000045	187	0.0	0	0.0			6,075,000	56.7	0	0.0	6,075,000	55.4	6,075,000	56.6	0	0.0
<b>Total Funds</b>	<b>4,311,295</b>	<b>100.0</b>	<b>4,625,445</b>	<b>100.0</b>			<b>10,715,492</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>10,974,257</b>	<b>100.0</b>	<b>10,725,119</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)	(11,818)		(1,904)				8,010		0		8,010		9,914		0	
<b>Grand Total</b>	<b>4,299,477</b>		<b>4,623,541</b>				<b>10,723,502</b>		<b>0</b>		<b>10,982,267</b>		<b>10,735,033</b>		<b>0</b>	

## Appropriation Summary

**Appropriation:** 008 - Supreme Court - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,685,075	2,697,896	2,697,896	2,481,010	0	2,675,457	2,482,510	0	2,677,557
<b>#Positions</b>		<b>47</b>	<b>48</b>	<b>48</b>	<b>44</b>	<b>0</b>	<b>48</b>	<b>44</b>	<b>0</b>	<b>48</b>
Extra Help	5010001	14,582	30,000	30,000	30,000	0	30,000	30,000	0	30,000
<b>#Extra Help</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	834,901	845,665	845,665	787,512	0	851,830	787,850	0	852,306
Operating Expenses	5020002	306,468	323,089	323,089	323,089	0	323,089	332,782	0	332,782
Conference & Travel Expenses	5050009	29,972	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	5,312	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	79,462	112,000	112,000	112,000	0	112,000	112,000	0	112,000
Arkansas Reports	5900034	208,616	229,477	229,477	229,477	0	229,477	229,477	0	229,477
Court Appointed Attorneys	5900040	58,912	195,000	195,000	195,000	0	195,000	195,000	0	195,000
Commissions and Committees	5900041	11,096	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Special Justices	5900046	2,200	5,500	5,500	5,500	0	5,500	5,500	0	5,500
Judicial Education	5900048	62,881	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Case Document Scanning	5900049	0	0	0	300,000	0	300,000	300,000	0	300,000
<b>Total</b>		<b>4,299,477</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>4,638,588</b>	<b>0</b>	<b>4,897,353</b>	<b>4,650,119</b>	<b>0</b>	<b>4,909,622</b>

Funding Sources										
State Central Services	4000035	4,299,477	4,613,627		4,638,588	0	4,897,353	4,650,119	0	4,909,622
<b>Total Funding</b>		<b>4,299,477</b>	<b>4,613,627</b>		<b>4,638,588</b>	<b>0</b>	<b>4,897,353</b>	<b>4,650,119</b>	<b>0</b>	<b>4,909,622</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,299,477</b>	<b>4,613,627</b>		<b>4,638,588</b>	<b>0</b>	<b>4,897,353</b>	<b>4,650,119</b>	<b>0</b>	<b>4,909,622</b>

## Appropriation Summary

**Appropriation:** 56S - Appellate Mediation - Cash

**Funding Sources:** NCS - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	9,914	9,914	9,914	0	9,914	9,914	0	9,914
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>9,914</b>	<b>9,914</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>
<b>Funding Sources</b>										
Fund Balance	4000005	11,631	11,818		1,904	0	1,904	0	0	0
Cash Fund	4000045	187	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>11,818</b>	<b>11,818</b>		<b>1,904</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(11,818)	(1,904)		8,010	0	8,010	9,914	0	9,914
<b>Grand Total</b>		<b>0</b>	<b>9,914</b>		<b>9,914</b>	<b>0</b>	<b>9,914</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>

## Appropriation Summary

**Appropriation:** C66 - SC Bar of Arkansas-Cash

**Funding Sources:** 195 - ASC Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>20</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>
Extra Help	5010001	0	0	25,000	25,000	0	25,000	25,000	0	25,000
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	0	0	500,000	500,000	0	500,000	500,000	0	500,000
Operating Expenses	5020002	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Conference & Travel Expenses	5050009	0	0	100,000	100,000	0	100,000	100,000	0	100,000
Professional Fees	5060010	0	0	500,000	500,000	0	500,000	500,000	0	500,000
Construction	5090005	0	0	100,000	100,000	0	100,000	100,000	0	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	0	2,250,000	2,250,000	0	2,250,000	2,250,000	0	2,250,000
Capital Outlay	5120011	0	0	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>

Funding Sources										
Cash Fund	4000045	0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000
Total Funding		0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
005 Operations	2,023,889	24	2,880,272	24	2,956,690	24	2,655,036	21	0	0	2,655,036	21	2,655,036	21	0	0	2,655,036	21
009 Constitutional Officers-Auditor	473,580	0	795,000	0	795,000	0	795,000	0	0	0	795,000	0	795,000	0	0	0	795,000	0
122 Unclaimed Property	1,040,166	10	1,572,451	10	1,453,492	10	1,571,238	10	0	0	1,571,238	10	1,571,238	10	0	0	1,571,238	10
123 CountyTreasurers Continuing Education	47,367	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
1PD County & Circuit Clerks Continuing Education	97,509	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
1UG Deputy Prosecuting Attorneys	20,683,947	247	19,239,308	247	20,497,611	247	20,548,626	247	0	0	20,548,626	247	20,548,626	247	0	0	20,548,626	247
465 County Collectors Continuing Education	38,906	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
A04 Unclaimed Property-Cash	15,901,487	0	22,777,500	0	22,777,500	0	25,055,250	0	0	0	25,055,250	0	25,055,250	0	0	0	25,055,250	0
C50 Payment-Unclaimed Mineral Proceeds	1,206,256	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0
F83 Cty Coroners Ed Fund	45,550	0	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
<b>Total</b>	<b>41,558,657</b>	<b>281</b>	<b>50,140,031</b>	<b>281</b>	<b>51,355,793</b>	<b>281</b>	<b>53,500,650</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>53,500,650</b>	<b>278</b>	<b>53,500,650</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>53,500,650</b>	<b>278</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	85,594,818	62.3	95,913,054	65.7	95,913,054	65.2	0	0.0	95,913,054	65.2	93,635,304	64.6	0	0.0	93,635,304	64.6	
Constitutional Officers Fund	4000025	473,580	0.3	795,000	0.5	795,000	0.5	0	0.0	795,000	0.5	795,000	0.5	0	0.0	795,000	0.5	
State Central Services	4000035	23,748,002	17.3	23,692,031	16.2	24,774,900	16.8	0	0.0	24,774,900	16.8	24,774,900	17.1	0	0.0	24,774,900	17.1	
Cash Fund	4000045	41,436,040	30.1	25,353,000	17.4	25,353,000	17.2	0	0.0	25,353,000	17.2	25,353,000	17.5	0	0.0	25,353,000	17.5	
Fees	4000245	105,000	0.1	150,000	0.1	150,000	0.1	0	0.0	150,000	0.1	150,000	0.1	0	0.0	150,000	0.1	
Real Estate Transfer Tax	4000403	105,069	0.1	150,000	0.1	150,000	0.1	0	0.0	150,000	0.1	150,000	0.1	0	0.0	150,000	0.1	
Transfer to Treasury	4000680	(13,990,798)	(10.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>Total Funds</b>		<b>137,471,711</b>	<b>100.0</b>	<b>146,053,085</b>	<b>100.0</b>	<b>147,135,954</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>147,135,954</b>	<b>100.0</b>	<b>144,858,204</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>144,858,204</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(95,913,054)		(95,913,054)		(93,635,304)		0		(93,635,304)		(91,357,554)		0		(91,357,554)		
<b>Grand Total</b>		<b>41,558,657</b>		<b>50,140,031</b>		<b>53,500,650</b>		<b>0</b>		<b>53,500,650</b>		<b>53,500,650</b>		<b>0</b>		<b>53,500,650</b>		

FY17 Budget exceeds the Authorized amount in Unclaimed Property (FC122) due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 005 - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,221,217	1,701,571	1,699,252	1,505,000	0	1,505,000	1,505,000	0	1,505,000
<b>#Positions</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>
Extra Help	5010001	1,060	0	60,713	30,000	0	30,000	30,000	0	30,000
<b>#Extra Help</b>		<b>1</b>	<b>0</b>	<b>15</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	387,821	500,751	518,775	452,086	0	452,086	452,086	0	452,086
Operating Expenses	5020002	412,072	615,450	615,450	615,450	0	615,450	615,450	0	615,450
Conference & Travel Expenses	5050009	766	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	953	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	30,000	30,000	20,000	0	20,000	20,000	0	20,000
<b>Total</b>		<b>2,023,889</b>	<b>2,880,272</b>	<b>2,956,690</b>	<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>	<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>
<b>Funding Sources</b>										
State Central Services	4000035	2,023,889	2,880,272		2,655,036	0	2,655,036	2,655,036	0	2,655,036
<b>Total Funding</b>		<b>2,023,889</b>	<b>2,880,272</b>		<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>	<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,023,889</b>	<b>2,880,272</b>		<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>	<b>2,655,036</b>	<b>0</b>	<b>2,655,036</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 009 - Constitutional Officers-Auditor

**Funding Sources:** MCF - Constitutional Officers Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Travel Expense Reimbursement	5900046	24,004	45,000	45,000	45,000	0	45,000	45,000	0	45,000
Special/Recalled Circuit Judges	5900049	179,648	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Trial Judges Expenses	5900050	269,928	400,000	400,000	400,000	0	400,000	400,000	0	400,000
<b>Total</b>		<b>473,580</b>	<b>795,000</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>
<b>Funding Sources</b>										
Constitutional Officers Fund	4000025	473,580	795,000		795,000	0	795,000	795,000	0	795,000
<b>Total Funding</b>		<b>473,580</b>	<b>795,000</b>		<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>473,580</b>	<b>795,000</b>		<b>795,000</b>	<b>0</b>	<b>795,000</b>	<b>795,000</b>	<b>0</b>	<b>795,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 122 - Unclaimed Property

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	501,986	714,561	618,059	714,561	0	714,561	714,561	0	714,561
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>
Personal Services Matching	5010003	161,802	209,890	187,433	213,677	0	213,677	213,677	0	213,677
Operating Expenses	5020002	367,066	591,500	591,500	591,500	0	591,500	591,500	0	591,500
Conference & Travel Expenses	5050009	4,121	11,500	11,500	11,500	0	11,500	11,500	0	11,500
Professional Fees	5060010	0	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,191	25,000	25,000	20,000	0	20,000	20,000	0	20,000
<b>Total</b>		<b>1,040,166</b>	<b>1,572,451</b>	<b>1,453,492</b>	<b>1,571,238</b>	<b>0</b>	<b>1,571,238</b>	<b>1,571,238</b>	<b>0</b>	<b>1,571,238</b>
<b>Funding Sources</b>										
State Central Services	4000035	1,040,166	1,572,451		1,571,238	0	1,571,238	1,571,238	0	1,571,238
Total Funding		1,040,166	1,572,451		1,571,238	0	1,571,238	1,571,238	0	1,571,238
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,040,166</b>	<b>1,572,451</b>		<b>1,571,238</b>	<b>0</b>	<b>1,571,238</b>	<b>1,571,238</b>	<b>0</b>	<b>1,571,238</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 123 - CountyTreasurers Continuing Education

**Funding Sources:** TCE - County Treasurers Continuing Education Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	47,367	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Total		47,367	75,000	75,000	75,000	0	75,000	75,000	0	75,000
<b>Funding Sources</b>										
Fund Balance	4000005	36,753	37,432		37,432	0	37,432	37,432	0	37,432
Fees	4000245	48,046	75,000		75,000	0	75,000	75,000	0	75,000
Total Funding		84,799	112,432		112,432	0	112,432	112,432	0	112,432
Excess Appropriation/(Funding)		(37,432)	(37,432)		(37,432)	0	(37,432)	(37,432)	0	(37,432)
Grand Total		47,367	75,000		75,000	0	75,000	75,000	0	75,000

No Executive Recommendation made on this appropriation.

## **Appropriation Summary**

**Appropriation:** 1PD - County & Circuit Clerks Continuing Education

**Funding Sources:** SCC - County & Circuit Clerk Continuing Education Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses for County Clerks	5900046	42,863	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Expenses for Circuit Clerks	5900047	54,646	75,000	75,000	75,000	0	75,000	75,000	0	75,000
<b>Total</b>		<b>97,509</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	96,567	104,127		104,127	0	104,127	104,127	0	104,127
Real Estate Transfer Tax	4000403	105,069	150,000		150,000	0	150,000	150,000	0	150,000
<b>Total Funding</b>		<b>201,636</b>	<b>254,127</b>		<b>254,127</b>	<b>0</b>	<b>254,127</b>	<b>254,127</b>	<b>0</b>	<b>254,127</b>
Excess Appropriation/(Funding)		(104,127)	(104,127)		(104,127)	0	(104,127)	(104,127)	0	(104,127)
<b>Grand Total</b>		<b>97,509</b>	<b>150,000</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1UG - Deputy Prosecuting Attorneys

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	15,906,660	14,707,017	15,709,357	15,709,357	0	15,709,357	15,709,357	0	15,709,357
<b>#Positions</b>		<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>247</b>
Personal Services Matching	5010003	4,772,487	4,527,491	4,783,454	4,834,469	0	4,834,469	4,834,469	0	4,834,469
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	4,800	0	4,800
<b>Total</b>		<b>20,683,947</b>	<b>19,239,308</b>	<b>20,497,611</b>	<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>	<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>
<b>Funding Sources</b>										
State Central Services	4000035	20,683,947	19,239,308		20,548,626	0	20,548,626	20,548,626	0	20,548,626
<b>Total Funding</b>		<b>20,683,947</b>	<b>19,239,308</b>		<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>	<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>20,683,947</b>	<b>19,239,308</b>		<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>	<b>20,548,626</b>	<b>0</b>	<b>20,548,626</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 465 - County Collectors Continuing Education

**Funding Sources:** TCC - County Collectors Continuing Education Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	38,906	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Total		38,906	75,000	75,000	75,000	0	75,000	75,000	0	75,000
<b>Funding Sources</b>										
Fund Balance	4000005	80,383	98,431		98,431	0	98,431	98,431	0	98,431
Fees	4000245	56,954	75,000		75,000	0	75,000	75,000	0	75,000
Total Funding		137,337	173,431		173,431	0	173,431	173,431	0	173,431
Excess Appropriation/(Funding)		(98,431)	(98,431)		(98,431)	0	(98,431)	(98,431)	0	(98,431)
Grand Total		38,906	75,000		75,000	0	75,000	75,000	0	75,000

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** A04 - Unclaimed Property-Cash

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	495	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Claims	5110015	15,900,992	22,775,000	22,775,000	25,052,750	0	25,052,750	25,052,750	0	25,052,750
<b>Total</b>		<b>15,901,487</b>	<b>22,777,500</b>	<b>22,777,500</b>	<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>	<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>
<b>Funding Sources</b>										
Fund Balance	4000005	79,186,924	87,760,057		87,760,057	0	87,760,057	85,482,307	0	85,482,307
Cash Fund	4000045	38,465,418	22,777,500		22,777,500	0	22,777,500	22,777,500	0	22,777,500
Transfer to Treasury	4000680	(13,990,798)	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>103,661,544</b>	<b>110,537,557</b>		<b>110,537,557</b>	<b>0</b>	<b>110,537,557</b>	<b>108,259,807</b>	<b>0</b>	<b>108,259,807</b>
Excess Appropriation/(Funding)		(87,760,057)	(87,760,057)		(85,482,307)	0	(85,482,307)	(83,204,557)	0	(83,204,557)
<b>Grand Total</b>		<b>15,901,487</b>	<b>22,777,500</b>		<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>	<b>25,055,250</b>	<b>0</b>	<b>25,055,250</b>

No Executive Recommendation made on this appropriation.

## **Appropriation Summary**

**Appropriation:** C50 - Payment-Unclaimed Mineral Proceeds

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500	500	500	0	500	500	0	500
Claims	5110015	1,206,256	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
<b>Total</b>		<b>1,206,256</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	6,123,944	7,835,811		7,835,811	0	7,835,811	7,835,811	0	7,835,811
Cash Fund	4000045	2,918,123	2,500,500		2,500,500	0	2,500,500	2,500,500	0	2,500,500
<b>Total Funding</b>		<b>9,042,067</b>	<b>10,336,311</b>		<b>10,336,311</b>	<b>0</b>	<b>10,336,311</b>	<b>10,336,311</b>	<b>0</b>	<b>10,336,311</b>
Excess Appropriation/(Funding)		(7,835,811)	(7,835,811)		(7,835,811)	0	(7,835,811)	(7,835,811)	0	(7,835,811)
<b>Grand Total</b>		<b>1,206,256</b>	<b>2,500,500</b>		<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** F83 - Cty Coroners Ed Fund  
**Funding Sources:** SCF - County Coroners Education Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
COUNTY CORONERS EDUCATION E:5900046	45,550	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Total	45,550	75,000	75,000	75,000	0	75,000	75,000	0	75,000
<b>Funding Sources</b>									
Fund Balance 4000005	70,247	77,196		77,196	0	77,196	77,196	0	77,196
Cash Fund 4000045	52,499	75,000		75,000	0	75,000	75,000	0	75,000
Total Funding	122,746	152,196		152,196	0	152,196	152,196	0	152,196
Excess Appropriation/(Funding)	(77,196)	(77,196)		(77,196)	0	(77,196)	(77,196)	0	(77,196)
Grand Total	45,550	75,000		75,000	0	75,000	75,000	0	75,000

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
1CV Investments-Purchase of Securities	0	0	600,000,000	0	600,000,000	0	600,000,000	0	0	0	0	0	600,000,000	0	0	0	0	600,000,000	0
2BM Investments-Premiums/Discounts	0	0	600,000	0	600,000	0	600,000	0	0	0	0	0	600,000	0	0	0	0	600,000	0
2BN Investments-Principal/Interest/Service Charges	0	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,600,000</b>	<b>0</b>

  

Funding Sources		%		%		%		%		%		%		%		%		%
Trust Fund 4000050	0	0.0	600,000,000	99.4			600,000,000	99.4	0	0.0	600,000,000	99.4	600,000,000	99.4	0	0.0	600,000,000	99.4
Investments 4000315	0	0.0	3,600,000	0.6			3,600,000	0.6	0	0.0	3,600,000	0.6	3,600,000	0.6	0	0.0	3,600,000	0.6
<b>Total Funds</b>	<b>0</b>	<b>0.0</b>	<b>603,600,000</b>	<b>100.0</b>			<b>603,600,000</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>603,600,000</b>	<b>100.0</b>	<b>603,600,000</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>603,600,000</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
<b>Grand Total</b>	<b>0</b>		<b>603,600,000</b>				<b>603,600,000</b>		<b>0</b>		<b>603,600,000</b>		<b>603,600,000</b>		<b>0</b>		<b>603,600,000</b>	

No Executive Recommendation made on these appropriations.

**Appropriation Summary**

**Appropriation:** 1CV - Investments-Purchase of Securities

**Funding Sources:** XXX - Investments

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Purchase of Securities 5900046	0	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	0	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000

Funding Sources									
Trust Fund 4000050	0	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	0	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2BM - Investments-Premiums/Discounts

**Funding Sources:** TAS - Securities Reserve

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Premium and Discounts 5900046	0	600,000	600,000	600,000	0	600,000	600,000	0	600,000
Total	0	600,000	600,000	600,000	0	600,000	600,000	0	600,000

Funding Sources									
Investments 4000315	0	600,000		600,000	0	600,000	600,000	0	600,000
Total Funding	0	600,000		600,000	0	600,000	600,000	0	600,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	600,000		600,000	0	600,000	600,000	0	600,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2BN - Investments-Principal/Interest/Service Charges

**Funding Sources:** TAS - Securities Reserve

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Principal/Interest/Service Chgs 5900046	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000

Funding Sources									
Investments 4000315	0	3,000,000		3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total Funding	0	3,000,000		3,000,000	0	3,000,000	3,000,000	0	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	0	3,000,000	3,000,000	0	3,000,000

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
259 Operations	81,915,431	609	102,790,743	616	110,358,732	616	136,935,097	625	0	0	123,972,887	625	136,935,097	625	0	0	123,972,887	625
33Y Gas Lease Revenue	1,132,314	0	3,764,685	0	3,764,685	0	5,064,685	0	0	0	5,064,685	0	5,064,685	0	0	0	5,064,685	0
F06 Conservation Partners Program Grants	31,449	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
M99 Black River Sett	238,207	0	13,349,347	0	18,000,000	0	13,349,347	0	0	0	13,349,347	0	13,349,347	0	0	0	13,349,347	0
N59 AGFC Hog Eradication Program	0	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
<b>Total</b>	<b>83,317,401</b>	<b>609</b>	<b>120,254,775</b>	<b>616</b>	<b>132,473,417</b>	<b>616</b>	<b>155,699,129</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>142,736,919</b>	<b>625</b>	<b>155,699,129</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>142,736,919</b>	<b>625</b>

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	25,437,092	19.9	44,413,422	31.6			20,208,647	17.4	0	0.0	20,208,647	17.4	1,274	0.0	0	0.0	1,274	0.0
Federal Revenue	4000020	25,497,696	20.0	34,900,000	24.8			34,900,000	30.0	0	0.0	34,900,000	30.0	34,900,000	36.3	0	0.0	34,900,000	36.3
Special Revenue	4000030	29,428,076	23.0	31,150,000	22.2			31,150,000	26.8	0	0.0	31,150,000	26.8	31,150,000	32.4	0	0.0	31,150,000	32.4
Non-Revenue Receipts	4000040	2,284,921	1.8	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	13,587,554	10.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Conservation Tax	4000453	31,495,484	24.7	30,000,000	21.4			30,000,000	25.8	0	0.0	30,000,000	25.8	30,000,000	31.2	0	0.0	30,000,000	31.2
<b>Total Funds</b>		<b>127,730,823</b>	<b>100.0</b>	<b>140,463,422</b>	<b>100.0</b>			<b>116,258,647</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>116,258,647</b>	<b>100.0</b>	<b>96,051,274</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>96,051,274</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(44,413,422)		(20,208,647)				39,440,482		0		26,478,272		59,647,855		0		46,685,645	
<b>Grand Total</b>		<b>83,317,401</b>		<b>120,254,775</b>				<b>155,699,129</b>		<b>0</b>		<b>142,736,919</b>		<b>155,699,129</b>		<b>0</b>		<b>142,736,919</b>	

Variance in fund balance is due to unfunded appropriation in Gas Lease Revenue (FC 33Y).

No Executive Recommendation given for this Agency.

## Appropriation Summary

**Appropriation:** 259 - Operations

**Funding Sources:** SDG - Game Protection Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,608,298	27,695,129	33,006,586	52,548,593	0	39,586,383	52,548,593	0	39,586,383
<b>#Positions</b>		<b>609</b>	<b>616</b>	<b>616</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>0</b>	<b>625</b>
Extra Help	5010001	666,315	950,000	1,187,500	1,187,500	0	1,187,500	1,187,500	0	1,187,500
<b>#Extra Help</b>		<b>136</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>185</b>
Personal Services Matching	5010003	10,046,996	9,938,450	11,957,482	11,957,482	0	11,957,482	11,957,482	0	11,957,482
Overtime	5010006	398	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Uniform Allowance	5010016	820,525	885,000	885,000	885,000	0	885,000	885,000	0	885,000
Operating Expenses	5020002	26,030,228	34,881,187	34,881,187	36,131,187	0	36,131,187	36,131,187	0	36,131,187
Conference & Travel Expenses	5050009	193,203	350,535	350,535	450,535	0	450,535	450,535	0	450,535
Professional Fees	5060010	1,538,896	3,459,003	3,459,003	4,309,003	0	4,309,003	4,309,003	0	4,309,003
Construction	5090005	2,022,006	8,300,000	8,300,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	3,427,421	5,528,831	5,528,831	5,628,831	0	5,628,831	5,628,831	0	5,628,831
Capital Outlay	5120011	9,561,145	10,502,608	10,502,608	11,536,966	0	11,536,966	11,536,966	0	11,536,966
Arkansas Hunters Feeding the Hung	5900046	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>		<b>81,915,431</b>	<b>102,790,743</b>	<b>110,358,732</b>	<b>136,935,097</b>	<b>0</b>	<b>123,972,887</b>	<b>136,935,097</b>	<b>0</b>	<b>123,972,887</b>

Funding Sources									
Fund Balance	4000005	18,953,689	25,419,215		18,128,472	0	18,128,472	0	0
Federal Revenue	4000020	25,497,696	34,900,000		34,900,000	0	34,900,000	34,900,000	0
Special Revenue	4000030	29,102,856	30,600,000		30,600,000	0	30,600,000	30,600,000	0
Non-Revenue Receipts	4000040	2,284,921	0		0	0	0	0	0
Conservation Tax	4000453	31,495,484	30,000,000		30,000,000	0	30,000,000	30,000,000	0
<b>Total Funding</b>		<b>107,334,646</b>	<b>120,919,215</b>		<b>113,628,472</b>	<b>0</b>	<b>113,628,472</b>	<b>95,500,000</b>	<b>0</b>
Excess Appropriation/(Funding)		(25,419,215)	(18,128,472)		23,306,625	0	10,344,415	41,435,097	0
<b>Grand Total</b>		<b>81,915,431</b>	<b>102,790,743</b>		<b>136,935,097</b>	<b>0</b>	<b>123,972,887</b>	<b>136,935,097</b>	<b>0</b>

No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** 33Y - Gas Lease Revenue

**Funding Sources:** SDG - Game Protection Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	708,154	2,664,685	2,664,685	2,864,685	0	2,864,685	2,864,685	0	2,864,685
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	250	100,000	100,000	700,000	0	700,000	700,000	0	700,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	423,910	1,000,000	1,000,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total</b>		<b>1,132,314</b>	<b>3,764,685</b>	<b>3,764,685</b>	<b>5,064,685</b>	<b>0</b>	<b>5,064,685</b>	<b>5,064,685</b>	<b>0</b>	<b>5,064,685</b>
<b>Funding Sources</b>										
Fund Balance	4000005	6,480,827	5,643,586		2,078,901	0	2,078,901	0	0	0
Special Revenue	4000030	295,073	200,000		200,000	0	200,000	200,000	0	200,000
<b>Total Funding</b>		<b>6,775,900</b>	<b>5,843,586</b>		<b>2,278,901</b>	<b>0</b>	<b>2,278,901</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Excess Appropriation/(Funding)		(5,643,586)	(2,078,901)		2,785,784	0	2,785,784	4,864,685	0	4,864,685
<b>Grand Total</b>		<b>1,132,314</b>	<b>3,764,685</b>		<b>5,064,685</b>	<b>0</b>	<b>5,064,685</b>	<b>5,064,685</b>	<b>0</b>	<b>5,064,685</b>

No Executive Recommendation on this appropriation.

**Appropriation Summary**

**Appropriation:** F06 - Conservation Partners Program Grants

**Funding Sources:** SDG - Game Protection Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	31,449	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total		31,449	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources										
Fund Balance	4000005	2,576	1,274		1,274	0	1,274	1,274	0	1,274
Special Revenue	4000030	30,147	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding		32,723	101,274		101,274	0	101,274	101,274	0	101,274
Excess Appropriation/(Funding)		(1,274)	(1,274)		(1,274)	0	(1,274)	(1,274)	0	(1,274)
Grand Total		31,449	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** M99 - Black River Sett

**Funding Sources:** SDG - Game Protection Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Restoration of Black River WMA 5900046	238,207	13,349,347	18,000,000	13,349,347	0	13,349,347	13,349,347	0	13,349,347
<b>Total</b>	<b>238,207</b>	<b>13,349,347</b>	<b>18,000,000</b>	<b>13,349,347</b>	<b>0</b>	<b>13,349,347</b>	<b>13,349,347</b>	<b>0</b>	<b>13,349,347</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	13,349,347		0	0	0	0	0	0
Other 4000370	13,587,554	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>13,587,554</b>	<b>13,349,347</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	(13,349,347)	0		13,349,347	0	13,349,347	13,349,347	0	13,349,347
<b>Grand Total</b>	<b>238,207</b>	<b>13,349,347</b>		<b>13,349,347</b>	<b>0</b>	<b>13,349,347</b>	<b>13,349,347</b>	<b>0</b>	<b>13,349,347</b>

No Executive Recommendation on this appropriation.

**Appropriation Summary**

**Appropriation:** N59 - AGFC Hog Eradication Program

**Funding Sources:** SDG - Game Protection Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Eradication Efforts of Feral Hogs 5900046	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Total	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000

Funding Sources									
Special Revenue 4000030	0	250,000		250,000	0	250,000	250,000	0	250,000
Total Funding	0	250,000		250,000	0	250,000	250,000	0	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	250,000		250,000	0	250,000	250,000	0	250,000

**Department Appropriation Summary**

**Historical Data**

**Agency Request and Executive/Legislative Recommendation**

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
532 Governor's Mansion - Operations	1,002,846	10	1,119,887	10	1,119,994	10	1,328,434	10	0	0	1,328,434	10	1,329,170	10	0	0	1,329,170	10
56V Grand Hall/Mansion/Grounds - Cash in Treasury	635,625	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
<b>Total</b>	<b>1,638,471</b>	<b>10</b>	<b>1,619,887</b>	<b>10</b>	<b>1,619,994</b>	<b>10</b>	<b>1,828,434</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,828,434</b>	<b>10</b>	<b>1,829,170</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,829,170</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance 4000005	176,859	10.4	66,352	4.1		0	0.0		0	0.0		0	0.0		0	0.0		0	0.0
State Central Services 4000035	1,002,846	58.8	1,119,887	69.1		1,328,434	72.7		0	0.0		1,328,434	72.7		1,329,170	72.7		0	0.0
Cash Fund 4000045	325,118	19.1	433,648	26.8		500,000	27.3		0	0.0		500,000	27.3		500,000	27.3		0	0.0
Rainy Day Fund 4000267	200,000	11.7	0	0.0		0	0.0		0	0.0		0	0.0		0	0.0		0	0.0
<b>Total Funds</b>	<b>1,704,823</b>	<b>100.0</b>	<b>1,619,887</b>	<b>100.0</b>		<b>1,828,434</b>	<b>100.0</b>		<b>0</b>	<b>0.0</b>		<b>1,828,434</b>	<b>100.0</b>		<b>1,829,170</b>	<b>100.0</b>		<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)	(66,352)		0			0			0			0			0			0	
<b>Grand Total</b>	<b>1,638,471</b>		<b>1,619,887</b>			<b>1,828,434</b>			<b>0</b>			<b>1,828,434</b>			<b>1,829,170</b>			<b>0</b>	

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 532 - Governor's Mansion - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	499,289	568,759	567,354	573,122	0	573,122	573,722	0	573,722
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>
Extra Help	5010001	5,185	12,000	12,000	12,000	0	12,000	12,000	0	12,000
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Personal Services Matching	5010003	162,342	177,298	178,810	181,482	0	181,482	181,618	0	181,618
Uniform Allowance	5010016	0	500	500	0	0	0	0	0	0
Gov Mansion Annual Maintenance	5120032	0	0	0	100,000	0	100,000	100,000	0	100,000
Gov Mansion Allowance	5900046	35,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Gov Mansion Operating Expenses	5900047	301,030	301,330	301,330	201,830	0	201,830	201,830	0	201,830
Gov Mansion Utilities	5900048	0	0	0	200,000	0	200,000	200,000	0	200,000
<b>Total</b>		<b>1,002,846</b>	<b>1,119,887</b>	<b>1,119,994</b>	<b>1,328,434</b>	<b>0</b>	<b>1,328,434</b>	<b>1,329,170</b>	<b>0</b>	<b>1,329,170</b>
<b>Funding Sources</b>										
State Central Services	4000035	1,002,846	1,119,887		1,328,434	0	1,328,434	1,329,170	0	1,329,170
<b>Total Funding</b>		<b>1,002,846</b>	<b>1,119,887</b>		<b>1,328,434</b>	<b>0</b>	<b>1,328,434</b>	<b>1,329,170</b>	<b>0</b>	<b>1,329,170</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,002,846</b>	<b>1,119,887</b>		<b>1,328,434</b>	<b>0</b>	<b>1,328,434</b>	<b>1,329,170</b>	<b>0</b>	<b>1,329,170</b>

\$200,000 reallocation of operating expenses from the Governor's Office to the Governor's Mansion appropriation - Utilities line item.

FY17 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 56V - Grand Hall/Mansion/Grounds - Cash in Treasury

**Funding Sources:** NGM - Governor's Mansion Grand Hall - Cash in Treasury

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grand Hall/Mansion/Grounds Exp 5900046	635,625	500,000	500,000	500,000	0	500,000	500,000	0	500,000
Total	635,625	500,000	500,000	500,000	0	500,000	500,000	0	500,000

Funding Sources									
Fund Balance	4000005	176,859	66,352		0	0	0	0	0
Cash Fund	4000045	325,118	433,648		500,000	0	500,000	500,000	0
Rainy Day Fund	4000267	200,000	0		0	0	0	0	0
Total Funding		701,977	500,000		500,000	0	500,000	500,000	0
Excess Appropriation/(Funding)		(66,352)	0		0	0	0	0	0
Grand Total		635,625	500,000		500,000	0	500,000	500,000	0

Actual exceeds Authorized due to a transfer from the Rainy Day Fund,

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
001 Governor's Office - Operations	4,729,240	60	6,016,329	60	6,012,019	60	5,874,308	60	0	0	5,874,308	60	5,875,045	60	0	0	5,875,045	60
181 Governor's Emergency Proclamation	500,000	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
<b>Total</b>	<b>5,229,240</b>	<b>60</b>	<b>6,516,329</b>	<b>60</b>	<b>6,512,019</b>	<b>60</b>	<b>6,374,308</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>6,374,308</b>	<b>60</b>	<b>6,375,045</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>6,375,045</b>	<b>60</b>

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	4,729,240	90.4	6,016,329	92.3			5,874,308	92.2	0	0.0	5,874,308	92.2	5,875,045	92.2	0	0.0	5,875,045	92.2
Governor's Emergency Fund 4000275	500,000	9.6	500,000	7.7			500,000	7.8	0	0.0	500,000	7.8	500,000	7.8	0	0.0	500,000	7.8
<b>Total Funds</b>	<b>5,229,240</b>	<b>100.0</b>	<b>6,516,329</b>	<b>100.0</b>			<b>6,374,308</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>6,374,308</b>	<b>100.0</b>	<b>6,375,045</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>6,375,045</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
<b>Grand Total</b>	<b>5,229,240</b>		<b>6,516,329</b>				<b>6,374,308</b>		<b>0</b>		<b>6,374,308</b>		<b>6,375,045</b>		<b>0</b>		<b>6,375,045</b>	

Appropriation 001 - Budget exceeds Authorized due to matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this Agency.

## Appropriation Summary

**Appropriation:** 001 - Governor's Office - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,297,322	4,005,671	4,015,582	4,041,707	0	4,041,707	4,041,807	0	4,041,807
<b>#Positions</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>
Extra Help	5010001	0	8,789	8,789	8,789	0	8,789	8,789	0	8,789
<b>#Extra Help</b>		<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
Personal Services Matching	5010003	1,030,266	1,217,963	1,203,742	1,247,906	0	1,247,906	1,248,543	0	1,248,543
Operating Expenses	5020002	351,058	746,706	746,706	546,706	0	546,706	546,706	0	546,706
Conference & Travel Expenses	5050009	594	15,200	15,200	15,200	0	15,200	15,200	0	15,200
Professional Fees	5060010	50,000	14,000	14,000	14,000	0	14,000	14,000	0	14,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	8,000	8,000	0	0	0	0	0	0
<b>Total</b>		<b>4,729,240</b>	<b>6,016,329</b>	<b>6,012,019</b>	<b>5,874,308</b>	<b>0</b>	<b>5,874,308</b>	<b>5,875,045</b>	<b>0</b>	<b>5,875,045</b>
<b>Funding Sources</b>										
State Central Services	4000035	4,729,240	6,016,329		5,874,308	0	5,874,308	5,875,045	0	5,875,045
Total Funding		4,729,240	6,016,329		5,874,308	0	5,874,308	5,875,045	0	5,875,045
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,729,240</b>	<b>6,016,329</b>		<b>5,874,308</b>	<b>0</b>	<b>5,874,308</b>	<b>5,875,045</b>	<b>0</b>	<b>5,875,045</b>

\$200,000 reallocation of operating expenses from the Governor's Office to the Governor's Mansion appropriation - Utilities line item.

Actual exceeds Authorized in Professional Fees due to a Budget Classification Transfer.

FY17 Budget in Personal Services Matching exceeds the Authorized due to matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## **Appropriation Summary**

**Appropriation:** 181 - Governor's Emergency Proclamation

**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	500,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000
Total	500,000	500,000	500,000	500,000	0	500,000	500,000	0	500,000

Funding Sources									
Governor's Emergency Fund 4000275	500,000	500,000		500,000	0	500,000	500,000	0	500,000
Total Funding	500,000	500,000		500,000	0	500,000	500,000	0	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	500,000	500,000		500,000	0	500,000	500,000	0	500,000

Expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation (777).

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
049 Employees Retirement	114,658,289	0	250,000,000	0	250,000,000	0	300,000,000	0	0	0	300,000,000	0	300,000,000	0	0	0	300,000,000	0
087 NOAA Weather Warning Radio System	2,854	0	4,000	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0
142 Arkansas Public Transit Trust	4,158,027	0	4,600,000	0	4,600,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
182 Highway - Operations	1,205,459,850	0	1,734,610,000	0	1,734,610,000	0	1,613,300,000	0	0	0	1,613,300,000	0	1,672,300,000	0	0	0	1,672,300,000	0
185 State Aid Roads	22,308,353	0	34,000,000	0	34,000,000	0	34,000,000	0	0	0	34,000,000	0	34,000,000	0	0	0	34,000,000	0
186 Public Transportation Programs	346,393	0	346,393	0	350,000	0	350,000	0	0	0	350,000	0	350,000	0	0	0	350,000	0
83J Rd/Bridge Maint & Grts	2,151,479	0	5,000,000	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
F53 State Aid Streets	19,792,731	0	30,000,000	0	30,000,000	0	34,000,000	0	0	0	34,000,000	0	34,000,000	0	0	0	34,000,000	0
F54 4 Lane Highway Const	61,871,054	0	550,000,000	0	550,000,000	0	650,000,000	0	0	0	650,000,000	0	650,000,000	0	0	0	650,000,000	0
M65 Commercial Truck Safety & Education	371,454	0	3,000,000	0	3,000,000	0	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0
<b>Total</b>	<b>1,431,120,484</b>	<b>0</b>	<b>2,611,560,393</b>	<b>0</b>	<b>2,611,564,000</b>	<b>0</b>	<b>2,646,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,646,654,000</b>	<b>0</b>	<b>2,705,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705,654,000</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	830,675,753	38.0	753,480,245	30.8	50,441,921	2.5	0	0.0	50,441,921	2.5	9,681,941	0.5	0	0.0	9,681,941	0.5
General Revenue	4000010	2,500,726	0.1	350,393	0.0	354,000	0.0	0	0.0	354,000	0.0	354,000	0.0	0	0.0	354,000	0.0
Federal Revenue	4000020	548,045,743	25.1	680,600,000	27.9	686,100,000	34.5	0	0.0	686,100,000	34.5	686,100,000	37.9	0	0.0	686,100,000	37.9
Special Revenue	4000030	627,674,534	28.7	663,040,000	27.1	706,440,000	35.5	0	0.0	706,440,000	35.5	714,940,000	39.5	0	0.0	714,940,000	39.5
Non-Revenue Receipts	4000040	53,465,319	2.4	45,950,000	1.9	49,000,000	2.5	0	0.0	49,000,000	2.5	49,000,000	2.7	0	0.0	49,000,000	2.7
Trust Fund	4000050	114,660,232	5.2	250,000,000	10.2	300,000,000	15.1	0	0.0	300,000,000	15.1	300,000,000	16.6	0	0.0	300,000,000	16.6
Gen Rev Allot Reserve	4000262	0	0.0	41,500,000	1.7	41,500,000	2.1	0	0.0	41,500,000	2.1	41,500,000	2.3	0	0.0	41,500,000	2.3
Various Program Support	4000730	7,578,422	0.3	7,500,000	0.3	157,500,000	7.9	0	0.0	157,500,000	7.9	7,500,000	0.4	0	0.0	7,500,000	0.4
Total Funds		2,184,600,729	100.0	2,442,420,638	100.0	1,991,335,921	100.0	0	0.0	1,991,335,921	100.0	1,809,075,941	100.0	0	0.0	1,809,075,941	100.0
Excess Appropriation/(Funding)		(753,480,245)		169,139,755		655,318,079		0		655,318,079		896,578,059		0		896,578,059	
Grand Total		1,431,120,484		2,611,560,393		2,646,654,000		0		2,646,654,000		2,705,654,000		0		2,705,654,000	

**Appropriation Summary**

**Appropriation:** 049 - Employees Retirement

**Funding Sources:** TRR - Arkansas State Highway Employees Retirement System Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Benefits-Non Employee	5100023	114,658,289	250,000,000	250,000,000	300,000,000	0	300,000,000	300,000,000	0	300,000,000
Total		114,658,289	250,000,000	250,000,000	300,000,000	0	300,000,000	300,000,000	0	300,000,000

Funding Sources										
Fund Balance	4000005	306,337	308,280		308,280	0	308,280	308,280	0	308,280
Trust Fund	4000050	114,660,232	250,000,000		300,000,000	0	300,000,000	300,000,000	0	300,000,000
Total Funding		114,966,569	250,308,280		300,308,280	0	300,308,280	300,308,280	0	300,308,280
Excess Appropriation/(Funding)		(308,280)	(308,280)		(308,280)	0	(308,280)	(308,280)	0	(308,280)
Grand Total		114,658,289	250,000,000		300,000,000	0	300,000,000	300,000,000	0	300,000,000

## Appropriation Summary

**Appropriation:** 087 - NOAA Weather Warning Radio System

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses 5020002	2,854	4,000	4,000	4,000	0	4,000	4,000	0	4,000
Total	2,854	4,000	4,000	4,000	0	4,000	4,000	0	4,000
<b>Funding Sources</b>									
General Revenue 4000010	2,854	4,000		4,000	0	4,000	4,000	0	4,000
Total Funding	2,854	4,000		4,000	0	4,000	4,000	0	4,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,854	4,000		4,000	0	4,000	4,000	0	4,000

**Appropriation Summary**

**Appropriation:** 142 - Arkansas Public Transit Trust  
**Funding Sources:** TPF - Arkansas Public Transit Trust Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	4,158,027	4,600,000	4,600,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total		4,158,027	4,600,000	4,600,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	1,932,438	2,092,811		1,292,811	0	1,292,811	542,811	0	542,811
Special Revenue	4000030	4,171,442	3,600,000		4,000,000	0	4,000,000	4,000,000	0	4,000,000
Non-Revenue Receipts	4000040	146,958	200,000		250,000	0	250,000	250,000	0	250,000
Total Funding		6,250,838	5,892,811		5,542,811	0	5,542,811	4,792,811	0	4,792,811
Excess Appropriation/(Funding)		(2,092,811)	(1,292,811)		(542,811)	0	(542,811)	207,189	0	207,189
Grand Total		4,158,027	4,600,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000

## Appropriation Summary

**Appropriation:** 182 - Highway - Operations

**Funding Sources:** RRA - Highway & Transportation Department Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	167,863,174	189,000,000	189,000,000	192,000,000	0	192,000,000	196,000,000	0	196,000,000
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	54,959,725	64,000,000	64,000,000	66,000,000	0	66,000,000	66,000,000	0	66,000,000
Overtime	5010006	0	9,000,000	9,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Operating Expenses	5020002	134,376,344	245,500,000	245,500,000	275,000,000	0	275,000,000	280,000,000	0	280,000,000
Conference & Travel Expenses	5050009	223,108	250,000	250,000	300,000	0	300,000	300,000	0	300,000
Professional Fees	5060010	51,509,624	60,000,000	60,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	3,391,109	0	0	0	0	0	0	0	0
Capital Outlay	5120011	715,897,519	1,071,860,000	1,071,860,000	900,000,000	0	900,000,000	950,000,000	0	950,000,000
Debt Service	5120019	77,239,247	95,000,000	95,000,000	95,000,000	0	95,000,000	95,000,000	0	95,000,000
<b>Total</b>		<b>1,205,459,850</b>	<b>1,734,610,000</b>	<b>1,734,610,000</b>	<b>1,613,300,000</b>	<b>0</b>	<b>1,613,300,000</b>	<b>1,672,300,000</b>	<b>0</b>	<b>1,672,300,000</b>

Funding Sources									
Fund Balance	4000005	522,362,235	335,678,324		0	0	0	0	0
Federal Revenue	4000020	548,045,743	680,600,000		686,100,000	0	686,100,000	686,100,000	686,100,000
Special Revenue	4000030	417,450,189	411,500,000		452,500,000	0	452,500,000	461,000,000	461,000,000
Non-Revenue Receipts	4000040	48,202,927	38,250,000		39,250,000	0	39,250,000	39,250,000	39,250,000
Gen Rev Allot Reserve	4000262	0	41,500,000		41,500,000	0	41,500,000	41,500,000	41,500,000
Various Program Support	4000730	5,077,080	7,500,000		7,500,000	0	7,500,000	7,500,000	7,500,000
<b>Total Funding</b>		<b>1,541,138,174</b>	<b>1,515,028,324</b>		<b>1,226,850,000</b>	<b>0</b>	<b>1,226,850,000</b>	<b>1,235,350,000</b>	<b>1,235,350,000</b>
Excess Appropriation/(Funding)		(335,678,324)	219,581,676		386,450,000	0	386,450,000	436,950,000	436,950,000
<b>Grand Total</b>		<b>1,205,459,850</b>	<b>1,734,610,000</b>		<b>1,613,300,000</b>	<b>0</b>	<b>1,613,300,000</b>	<b>1,672,300,000</b>	<b>1,672,300,000</b>

**Appropriation Summary**

**Appropriation:** 185 - State Aid Roads

**Funding Sources:** RRB - State Aid Road Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction	5090005	22,308,353	34,000,000	34,000,000	34,000,000	0	34,000,000	34,000,000	0	34,000,000
Total		22,308,353	34,000,000	34,000,000	34,000,000	0	34,000,000	34,000,000	0	34,000,000

Funding Sources										
Fund Balance	4000005	25,601,164	25,330,850		16,330,850	0	16,330,850	8,830,850	0	8,830,850
Special Revenue	4000030	19,416,820	21,000,000		21,500,000	0	21,500,000	21,500,000	0	21,500,000
Non-Revenue Receipts	4000040	2,621,219	4,000,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Funding		47,639,203	50,330,850		42,830,850	0	42,830,850	35,330,850	0	35,330,850
Excess Appropriation/(Funding)		(25,330,850)	(16,330,850)		(8,830,850)	0	(8,830,850)	(1,330,850)	0	(1,330,850)
Grand Total		22,308,353	34,000,000		34,000,000	0	34,000,000	34,000,000	0	34,000,000

**Appropriation Summary**

**Appropriation:** 186 - Public Transportation Programs

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	346,393	346,393	350,000	350,000	0	350,000	350,000	0	350,000
Total	346,393	346,393	350,000	350,000	0	350,000	350,000	0	350,000
<b>Funding Sources</b>									
General Revenue 4000010	346,393	346,393		350,000	0	350,000	350,000	0	350,000
Total Funding	346,393	346,393		350,000	0	350,000	350,000	0	350,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	346,393	346,393		350,000	0	350,000	350,000	0	350,000

**Appropriation Summary**

**Appropriation:** 83J - Rd/Bridge Maint & Grts

**Funding Sources:** SIS - Road and Bridge Repair, Maintenance, and Grants Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	2,151,479	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total		2,151,479	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000

Funding Sources										
General Revenue	4000010	2,151,479	0		0	0	0	0	0	0
Special Revenue	4000030	0	5,000,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Funding		2,151,479	5,000,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,151,479	5,000,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000

**Appropriation Summary**

**Appropriation:** F53 - State Aid Streets

**Funding Sources:** RRC - State Aid Streets Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction, Reconstruction, and I 5090005	19,792,731	30,000,000	30,000,000	34,000,000	0	34,000,000	34,000,000	0	34,000,000
<b>Total</b>	<b>19,792,731</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>34,000,000</b>

Funding Sources									
Fund Balance	4000005	11,576,353	12,306,227	2,806,227	0	2,806,227	0	0	0
Special Revenue	4000030	19,251,221	20,000,000	21,500,000	0	21,500,000	21,500,000	0	21,500,000
Non-Revenue Receipts	4000040	1,271,384	500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total Funding</b>		<b>32,098,958</b>	<b>32,806,227</b>	<b>25,806,227</b>	<b>0</b>	<b>25,806,227</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>
Excess Appropriation/(Funding)		(12,306,227)	(2,806,227)	8,193,773	0	8,193,773	11,000,000	0	11,000,000
<b>Grand Total</b>		<b>19,792,731</b>	<b>30,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>34,000,000</b>

## Appropriation Summary

**Appropriation:** F54 - 4 Lane Highway Const

**Funding Sources:** RRA - Highway & Transportation Department Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction	5090005	61,871,054	550,000,000	550,000,000	650,000,000	0	650,000,000	650,000,000	0	650,000,000
Total		61,871,054	550,000,000	550,000,000	650,000,000	0	650,000,000	650,000,000	0	650,000,000

Funding Sources									
Fund Balance	4000005	268,026,802	375,328,783		28,328,783	0	28,328,783	0	0
Special Revenue	4000030	165,448,862	200,000,000		200,000,000	0	200,000,000	200,000,000	0
Non-Revenue Receipts	4000040	1,222,831	3,000,000		3,000,000	0	3,000,000	3,000,000	0
Various Program Support	4000730	2,501,342	0		150,000,000	0	150,000,000	0	0
Total Funding		437,199,837	578,328,783		381,328,783	0	381,328,783	203,000,000	0
Excess Appropriation/(Funding)		(375,328,783)	(28,328,783)		268,671,217	0	268,671,217	447,000,000	0
Grand Total		61,871,054	550,000,000		650,000,000	0	650,000,000	650,000,000	0

**Appropriation Summary**

**Appropriation:** M65 - Commercial Truck Safety & Education

**Funding Sources:** SIR - Commerical Truck Safety & Education Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Commercial Truck Safety and Educa 5900046	371,454	3,000,000	3,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total	371,454	3,000,000	3,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000

Funding Sources									
Fund Balance	4000005	870,424	2,434,970	1,374,970	0	1,374,970	0	0	0
Special Revenue	4000030	1,936,000	1,940,000	1,940,000	0	1,940,000	1,940,000	0	1,940,000
Total Funding		2,806,424	4,374,970	3,314,970	0	3,314,970	1,940,000	0	1,940,000
Excess Appropriation/(Funding)		(2,434,970)	(1,374,970)	1,685,030	0	1,685,030	3,060,000	0	3,060,000
Grand Total		371,454	3,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
006 Operations	2,967,305	45	3,698,706	45	3,671,810	45	3,679,318	45	0	0	3,679,318	45	3,679,318	45	0	0	3,679,318	45
A14 Operating Expenses / Capital Outlay	207,167	0	267,800	0	267,800	0	267,800	0	0	0	267,800	0	267,800	0	0	0	267,800	0
B28 Delinquent Tax-Cash	27,264,486	0	36,334,056	0	36,334,056	0	36,334,056	0	0	0	36,334,056	0	36,334,056	0	0	0	36,334,056	0
C75 Islands/Submerged Lands	10,653	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
F74 Adopt a Document	0	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
Total	30,449,611	45	40,800,562	45	40,773,666	45	40,781,174	45	0	0	40,781,174	45	40,781,174	45	0	0	40,781,174	45

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	36,191,619	54.2	36,307,119	47.1			36,307,119	47.1	0	0.0	36,307,119	47.1	36,307,119	47.1	0	0.0	36,307,119	47.1
State Central Services 4000035	2,967,305	4.4	3,698,706	4.8			3,679,318	4.8	0	0.0	3,679,318	4.8	3,679,318	4.8	0	0.0	3,679,318	4.8
Cash Fund 4000045	27,597,806	41.3	37,101,856	48.1			37,101,856	48.1	0	0.0	37,101,856	48.1	37,101,856	48.1	0	0.0	37,101,856	48.1
Total Funds	66,756,730	100.0	77,107,681	100.0			77,088,293	100.0	0	0.0	77,088,293	100.0	77,088,293	100.0	0	0.0	77,088,293	100.0
Excess Appropriation/(Funding)	(36,307,119)		(36,307,119)				(36,307,119)		0		(36,307,119)		(36,307,119)		0		(36,307,119)	
Grand Total	30,449,611		40,800,562				40,781,174		0		40,781,174		40,781,174		0		40,781,174	

No Executive Recommendation made on these appropriations.

## Appropriation Summary

**Appropriation:** 006 - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,177,251	2,716,515	2,689,619	2,716,514	0	2,716,514	2,716,514	0	2,716,514
<b>#Positions</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>
Extra Help	5010001	4,926	40,000	40,000	40,000	0	40,000	40,000	0	40,000
<b>#Extra Help</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	709,730	866,191	866,191	846,804	0	846,804	846,804	0	846,804
Operating Expenses	5020002	65,981	66,000	66,000	66,000	0	66,000	66,000	0	66,000
Conference & Travel Expenses	5050009	9,417	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,967,305</b>	<b>3,698,706</b>	<b>3,671,810</b>	<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>	<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>
<b>Funding Sources</b>										
State Central Services	4000035	2,967,305	3,698,706		3,679,318	0	3,679,318	3,679,318	0	3,679,318
<b>Total Funding</b>		<b>2,967,305</b>	<b>3,698,706</b>		<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>	<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,967,305</b>	<b>3,698,706</b>		<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>	<b>3,679,318</b>	<b>0</b>	<b>3,679,318</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** A14 - Operating Expenses / Capital Outlay

**Funding Sources:** 117 - Commissioner of State Lands - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Capital Outlay/Operating Exp	5900046	207,167	267,800	267,800	267,800	0	267,800	267,800	0	267,800
Total		207,167	267,800	267,800	267,800	0	267,800	267,800	0	267,800
<b>Funding Sources</b>										
Fund Balance	4000005	233,992	26,825		26,825	0	26,825	26,825	0	26,825
Cash Fund	4000045	0	267,800		267,800	0	267,800	267,800	0	267,800
Total Funding		233,992	294,625		294,625	0	294,625	294,625	0	294,625
Excess Appropriation/(Funding)		(26,825)	(26,825)		(26,825)	0	(26,825)	(26,825)	0	(26,825)
Grand Total		207,167	267,800		267,800	0	267,800	267,800	0	267,800

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** B28 - Delinquent Tax-Cash

**Funding Sources:** 117 - Commissioner of State Lands - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,099,248	1,209,056	1,209,056	1,209,056	0	1,209,056	1,209,056	0	1,209,056
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	962,638	1,750,000	1,750,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	316,914	375,000	375,000	375,000	0	375,000	375,000	0	375,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Delinquent Tax Remittal/Sale Refunds	5900046	24,885,686	33,000,000	33,000,000	33,000,000	0	33,000,000	33,000,000	0	33,000,000
<b>Total</b>		<b>27,264,486</b>	<b>36,334,056</b>	<b>36,334,056</b>	<b>36,334,056</b>	<b>0</b>	<b>36,334,056</b>	<b>36,334,056</b>	<b>0</b>	<b>36,334,056</b>
<b>Funding Sources</b>										
Fund Balance	4000005	35,957,627	36,040,947		36,040,947	0	36,040,947	36,040,947	0	36,040,947
Cash Fund	4000045	27,347,806	36,334,056		36,334,056	0	36,334,056	36,334,056	0	36,334,056
Total Funding		63,305,433	72,375,003		72,375,003	0	72,375,003	72,375,003	0	72,375,003
Excess Appropriation/(Funding)		(36,040,947)	(36,040,947)		(36,040,947)	0	(36,040,947)	(36,040,947)	0	(36,040,947)
Grand Total		27,264,486	36,334,056		36,334,056	0	36,334,056	36,334,056	0	36,334,056

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** C75 - Islands/Submerged Lands  
**Funding Sources:** 117 - Commissioner of State Lands - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	10,653	0	0	0	0	0	0	0	0
Submerged Lands	5900046	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000
<b>Total</b>		<b>10,653</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	0	239,347		239,347	0	239,347	239,347	0	239,347
Cash Fund	4000045	250,000	250,000		250,000	0	250,000	250,000	0	250,000
<b>Total Funding</b>		<b>250,000</b>	<b>489,347</b>		<b>489,347</b>	<b>0</b>	<b>489,347</b>	<b>489,347</b>	<b>0</b>	<b>489,347</b>
Excess Appropriation/(Funding)		(239,347)	(239,347)		(239,347)	0	(239,347)	(239,347)	0	(239,347)
<b>Grand Total</b>		<b>10,653</b>	<b>250,000</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** F74 - Adopt a Document

**Funding Sources:** 117 - Commissioner of State Lands - Cash

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Adopt a Document Program Expenses 5900046	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Total	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000

Funding Sources									
Cash Fund 4000045	0	250,000		250,000	0	250,000	250,000	0	250,000
Total Funding	0	250,000		250,000	0	250,000	250,000	0	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	250,000		250,000	0	250,000	250,000	0	250,000

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 002 - Lieutenant Governor - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	122,640	205,000	205,000	205,000	0	205,000	205,000	0	205,000
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
Personal Services Matching	5010003	48,049	66,678	66,678	67,765	0	67,765	67,765	0	67,765
Operating Expenses	5020002	28,761	52,304	52,304	52,304	0	52,304	52,304	0	52,304
Conference & Travel Expenses	5050009	832	16,695	16,695	16,695	0	16,695	16,695	0	16,695
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>200,282</b>	<b>340,677</b>	<b>340,677</b>	<b>341,764</b>	<b>0</b>	<b>341,764</b>	<b>341,764</b>	<b>0</b>	<b>341,764</b>
<b>Funding Sources</b>										
State Central Services	4000035	200,282	340,677		341,764	0	341,764	341,764	0	341,764
Total Funding		200,282	340,677		341,764	0	341,764	341,764	0	341,764
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>200,282</b>	<b>340,677</b>		<b>341,764</b>	<b>0</b>	<b>341,764</b>	<b>341,764</b>	<b>0</b>	<b>341,764</b>

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
M76 Enterprise Fraud Program	0	0	0	0	4,000,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0
M96 OMIG - State Operations	939,727	16	1,182,917	16	1,194,376	17	1,251,833	17	1,251,833	17	1,251,833	17	1,252,684	17	1,252,684	17	1,252,684	17
M97 OMIG - Federal Operations	1,148,066	19	1,499,117	20	1,670,967	21	1,551,720	21	1,551,720	21	1,551,720	21	1,554,629	21	1,554,629	21	1,554,629	21
U32 OMIG - Cash Operations	36,851	2	0	0	0	0	172,065	2	172,065	2	172,065	2	174,060	2	174,060	2	174,060	2
V29 Enterprise Fraud Program - State	0	0	0	0	0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0
<b>Total</b>	<b>2,124,644</b>	<b>37</b>	<b>2,682,034</b>	<b>35</b>	<b>6,865,343</b>	<b>37</b>	<b>7,475,618</b>	<b>39</b>	<b>7,475,618</b>	<b>39</b>	<b>7,475,618</b>	<b>39</b>	<b>7,481,373</b>	<b>39</b>	<b>7,481,373</b>	<b>39</b>	<b>7,481,373</b>	<b>39</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	939,727	44.2	1,182,917	44.1			1,251,833	42.1	1,182,740	40.7	1,182,740	40.7	2,152,684	28.8	1,183,391	18.2
Federal Revenue 4000020	1,184,917	55.8	1,499,117	55.9			1,637,753	55.0	1,637,753	56.3	1,637,753	56.3	5,241,659	70.1	5,241,659	80.5
Inter-agency Fund Transfer 4000316	0	0.0	0	0.0			86,032	2.9	86,032	3.0	86,032	3.0	87,030	1.2	87,030	1.3
<b>Total Funds</b>	<b>2,124,644</b>	<b>100.0</b>	<b>2,682,034</b>	<b>100.0</b>			<b>2,975,618</b>	<b>100.0</b>	<b>2,906,525</b>	<b>100.0</b>	<b>2,906,525</b>	<b>100.0</b>	<b>7,481,373</b>	<b>100.0</b>	<b>6,512,080</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				4,500,000		4,569,093		4,569,093		0		969,293	
<b>Grand Total</b>	<b>2,124,644</b>		<b>2,682,034</b>				<b>7,475,618</b>		<b>7,475,618</b>		<b>7,475,618</b>		<b>7,481,373</b>		<b>7,481,373</b>	

FCU32 was established in FY16 through a transfer from the Cash Fund Holding Account authorized in Act 1070 of 2015 (33).

## **Analysis of Budget Request**

**Appropriation:** M76 - Enterprise Fraud Program

**Funding Sources:** FMG - OMIG Federal

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

This appropriation is funded through federal revenues and is contingent on the Center for Medicare and Medicaid Services (CMS) approving the funding. Federal revenue must comprise a minimum of 80% of the program funding.

The Agency Request is for \$3,600,000 each year of the biennium for the federal portion of the enterprise fraud technology purchase.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** M76 - Enterprise Fraud Program

**Funding Sources:** FMG - OMIG Federal

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Enterprise Fraud Program 5900046	0	0	4,000,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Total	0	0	4,000,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000

Funding Sources									
Federal Revenue 4000020	0	0		0	0	0	3,600,000	3,600,000	3,600,000
Total Funding	0	0		0	0	0	3,600,000	3,600,000	3,600,000
Excess Appropriation/(Funding)	0	0		3,600,000	3,600,000	3,600,000	0	0	0
Grand Total	0	0		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000

## **Analysis of Budget Request**

**Appropriation:** M96 - OMIG - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through general revenue from the Miscellaneous Agencies Fund.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level is \$1,182,740 in FY2018 and \$1,183,391 in FY2019 in appropriation and general revenue funding with sixteen (16) positions.

The Agency Request totals \$69,093 in FY2018 and \$69,293 in FY2019 in appropriation and new general revenue for the following:

- Regular Salaries and Personal Services Matching of \$16,229 each year of the biennium for the state portion of the restoration of one (1) position that was authorized but unbudgeted in FY2017.
- Operating Expenses of \$16,400 in FY2018 and \$21,500 in FY2019 to fulfill federal regulatory and state statute requirements of the Office.
- Conference & Travel Expenses of \$1,300 in FY2018 and \$1,400 in FY2019 to fulfill federal regulatory and state statute requirements of the Office.
- Professional Fees of \$1,665 each year to fulfill federal regulatory and state statute requirements of the Office.
- Capital Outlay of \$30,000 in FY2018 and \$25,000 in FY2019 to allow for equipment purchases needed to meet federal and state requirements.

The Executive Recommendation provides for the Agency Request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** M96 - OMIG - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	595,281	792,673	792,833	810,600	810,600	810,600	810,900	810,900	810,900
<b>#Positions</b>		<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Extra Help	5010001	3,593	1,500	6,097	4,999	4,999	4,999	4,999	4,999	4,999
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	206,975	254,109	255,092	269,734	269,734	269,734	270,085	270,085	270,085
Operating Expenses	5020002	114,987	114,000	114,451	130,400	130,400	130,400	135,500	135,500	135,500
Conference & Travel Expenses	5050009	1,694	2,000	2,959	3,300	3,300	3,300	3,400	3,400	3,400
Professional Fees	5060010	286	1,135	2,315	2,800	2,800	2,800	2,800	2,800	2,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,911	17,500	20,629	30,000	30,000	30,000	25,000	25,000	25,000
<b>Total</b>		<b>939,727</b>	<b>1,182,917</b>	<b>1,194,376</b>	<b>1,251,833</b>	<b>1,251,833</b>	<b>1,251,833</b>	<b>1,252,684</b>	<b>1,252,684</b>	<b>1,252,684</b>
<b>Funding Sources</b>										
General Revenue	4000010	939,727	1,182,917		1,251,833	1,182,740	1,182,740	1,252,684	1,183,391	1,183,391
Total Funding		939,727	1,182,917		1,251,833	1,182,740	1,182,740	1,252,684	1,183,391	1,183,391
Excess Appropriation/(Funding)		0	0		0	69,093	69,093	0	69,293	69,293
<b>Grand Total</b>		<b>939,727</b>	<b>1,182,917</b>		<b>1,251,833</b>	<b>1,251,833</b>	<b>1,251,833</b>	<b>1,252,684</b>	<b>1,252,684</b>	<b>1,252,684</b>

## **Analysis of Budget Request**

**Appropriation:** M97 - OMIG - Federal Operations

**Funding Sources:** FMG - OMIG Federal Operations

The Office of Medicaid Inspector General was established by Act 1499 of 2013. This act transferred the Program Integrity section from the Department of Human Services - Division of Medical Services. The Program Integrity section is federally mandated to comply with federal regulations outlined in 42 CFR Part 455 and 456. The goal of the Program Integrity section is to ensure payments are consistent with the quality of care being provided, verify that medical services are medically necessary and rendered as billed, payments for services are correct and funds identified for collection are pursued. Program Integrity performs on-site reviews to ensure providers are in compliance with Medicaid policy.

This appropriation is funded 100% through Federal revenue provided by the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level is \$1,483,102 in FY2018 and \$1,483,761 in FY2019 with twenty (20) positions.

The Agency Request totals \$68,618 in FY2018 and \$70,868 in FY2019 for the following:

- Regular Salaries and Personal Services Matching of \$16,235 each year of the biennium for the federal portion of the restoration of one (1) position that was authorized but unbudgeted in FY2017.
- Operating Expenses of \$16,400 in FY2018 and \$23,550 in FY2019 to fulfill federal regulatory and state statute requirements of the Office.
- Conference & Travel Expenses of \$1,300 in FY2018 and \$1,400 in FY2019 to fulfill federal regulatory and state statute requirements of the Office.
- Professional Fees of \$1,382 each year to fulfill federal regulatory and state statute requirements of the Office.
- Capital Outlay of \$30,000 in FY2018 and \$25,000 in FY2019 to allow for equipment purchases needed to meet federal and state requirements.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** M97 - OMIG - Federal Operations

**Funding Sources:** FMG - OMIG Federal Operations

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	750,257	1,007,074	1,105,519	1,012,285	1,012,285	1,012,285	1,012,585	1,012,585	1,012,585
<b>#Positions</b>		<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Extra Help	5010001	3,593	1,500	8,681	5,001	5,001	5,001	5,001	5,001	5,001
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	259,702	324,081	356,932	336,590	336,590	336,590	336,949	336,949	336,949
Operating Expenses	5020002	115,503	144,944	162,954	161,344	161,344	161,344	168,494	168,494	168,494
Conference & Travel Expenses	5050009	1,814	2,600	4,213	3,700	3,700	3,700	3,800	3,800	3,800
Professional Fees	5060010	286	1,418	3,297	2,800	2,800	2,800	2,800	2,800	2,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	16,911	17,500	29,371	30,000	30,000	30,000	25,000	25,000	25,000
<b>Total</b>		<b>1,148,066</b>	<b>1,499,117</b>	<b>1,670,967</b>	<b>1,551,720</b>	<b>1,551,720</b>	<b>1,551,720</b>	<b>1,554,629</b>	<b>1,554,629</b>	<b>1,554,629</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	1,148,066	1,499,117		1,551,720	1,551,720	1,551,720	1,554,629	1,554,629	1,554,629
Total Funding		1,148,066	1,499,117		1,551,720	1,551,720	1,551,720	1,554,629	1,554,629	1,554,629
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>1,148,066</b>	<b>1,499,117</b>		<b>1,551,720</b>	<b>1,551,720</b>	<b>1,551,720</b>	<b>1,554,629</b>	<b>1,554,629</b>	<b>1,554,629</b>

## **Analysis of Budget Request**

**Appropriation:** U32 - OMIG - Cash Operations

**Funding Sources:** NMI - OMIG Cash in Treasury

This appropriation was established in FY2016 through a cash fund appropriation request approved by Legislative Council for the operations of the OMIG Payment Integrity Unit.

Funding for this appropriation is derived from a transfer from the Department of Human Services.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is for \$172,065 in FY2018 and \$174,060 in FY2019 to cover the operations of the Payment Integrity Unit within OMIG. The breakdown of the request is as follows:

- Regular Salaries and Personal Services Matching of \$150,475 each year of the biennium for one (1) OMIG Operations Manager C125 and one (1) Legal Services Specialist C117;
- Operating Expenses of \$15,000 each year of the biennium;
- Conference & Travel Fees of \$5,590 in FY2018 and \$6,710 in FY2019; and
- Professional Fees of \$1,000 in FY2018 and \$1,200 in FY2019.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** U32 - OMIG - Cash Operations

**Funding Sources:** NMI - OMIG Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	30,170	0	0	114,086	114,086	114,086	114,086	114,086	114,086
<b>#Positions</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	6,681	0	0	36,389	36,389	36,389	36,389	36,389	36,389
Operating Expenses	5020002	0	0	0	15,000	15,000	15,000	15,675	15,675	15,675
Conference & Travel Expenses	5050009	0	0	0	5,590	5,590	5,590	6,710	6,710	6,710
Professional Fees	5060010	0	0	0	1,000	1,000	1,000	1,200	1,200	1,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>36,851</b>	<b>0</b>	<b>0</b>	<b>172,065</b>	<b>172,065</b>	<b>172,065</b>	<b>174,060</b>	<b>174,060</b>	<b>174,060</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	36,851	0		86,033	86,033	86,033	87,030	87,030	87,030
Inter-agency Fund Transfer	4000316	0	0		86,032	86,032	86,032	87,030	87,030	87,030
<b>Total Funding</b>		<b>36,851</b>	<b>0</b>		<b>172,065</b>	<b>172,065</b>	<b>172,065</b>	<b>174,060</b>	<b>174,060</b>	<b>174,060</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>36,851</b>	<b>0</b>		<b>172,065</b>	<b>172,065</b>	<b>172,065</b>	<b>174,060</b>	<b>174,060</b>	<b>174,060</b>

## **Analysis of Budget Request**

**Appropriation:** V29 - Enterprise Fraud Program - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Enterprise Fraud Program was created by Act 259 of 2014 to require the Office of Medicaid Inspector General (OMIG) to establish a program focused on using state-of-the-art enterprise fraud detection technology to enhance the detection and prevention of fraud, waste, and abuse in the Arkansas Medicaid Program. The Act requires OMIG to procure, by competitive bid, an enterprise technology solution which uses current industry standards to provide: automated detection and alerting; continuous monitoring of program transactions; identification of fraud, noncompliance, and improper payments, both prospectively and retrospectively; detection of non-transactional fraud such as program eligibility issues and identity theft; use of state of the art analytical techniques; feedback and self-learning capability that allows the technology to adapt to changing schemes and trends; and demonstrated experience hosting sensitive and regulated state data.

This appropriation is requested to be funded through general revenue and is contingent on the Center for Medicare and Medicaid Services (CMS) approving the federal funding for the program. Federal revenue must comprise a minimum of 80% of the program funding.

The Agency Request is for \$900,000 in appropriation each year with \$900,000 in new general revenue in FY2019 to be used for the state matching portion of the enterprise fraud technology purchase.

The Executive Recommendation provides for the Agency Request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** V29 - Enterprise Fraud Program - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Enterprise Fraud Program 5900046	0	0	0	900,000	900,000	900,000	900,000	900,000	900,000
Total	0	0	0	900,000	900,000	900,000	900,000	900,000	900,000

Funding Sources									
General Revenue 4000010	0	0		0	0	0	900,000	0	0
Total Funding	0	0		0	0	0	900,000	0	0
Excess Appropriation/(Funding)	0	0		900,000	900,000	900,000	0	900,000	900,000
Grand Total	0	0		900,000	900,000	900,000	900,000	900,000	900,000

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
003 Secretary of State Operations	18,579,990	161	19,162,666	161	19,334,185	161	19,374,810	161	0	0	19,374,810	161	19,314,810	161	0	0	19,314,810	161
1NK HAVA Title 2	1,021,718	0	2,500,000	0	2,500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
2EK Election Assist for the Disabled	0	0	161,321	0	161,321	0	0	0	0	0	0	0	0	0	0	0	0	0
2MJ Cap Grnds Monument Perserv	0	0	104,948	0	104,948	0	54,948	0	0	0	54,948	0	54,948	0	0	0	54,948	0
378 Corporate Filing & Refund	441,142	0	550,000	0	550,000	0	550,000	0	0	0	550,000	0	550,000	0	0	0	550,000	0
81W HAVA St Match-Cash	53,775	0	515,000	0	515,000	0	415,000	0	0	0	415,000	0	415,000	0	0	0	415,000	0
833 Treasury Cash	0	0	180,000	0	180,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
B97 Parking/Cash	1,993	0	375,000	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0
F02 CVS Grant	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0
F89 Arkansas Video Service Act	0	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
U67 Online Reporting System	0	0	750,000	0	750,000	0	750,000	0	0	0	750,000	0	0	0	0	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
F39 FVAP	0	0	0	0	94,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,598,618</b>	<b>161</b>	<b>25,848,935</b>	<b>161</b>	<b>26,114,454</b>	<b>161</b>	<b>23,619,758</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>23,619,758</b>	<b>161</b>	<b>22,809,758</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>22,809,758</b>	<b>161</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	790,848	3.5	795,539	3.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	1,021,718	4.6	2,661,321	10.3	500,000	2.1	0	0.0	500,000	2.1	500,000	2.2	0	0.0	500,000	2.2	0	0.0
State Central Services	4000035	18,579,990	83.0	19,912,666	77.0	20,124,810	85.2	0	0.0	20,124,810	85.2	19,314,810	84.7	0	0.0	19,314,810	84.7	0	0.0
Non-Revenue Receipts	4000040	441,142	2.0	550,000	2.1	550,000	2.3	0	0.0	550,000	2.3	550,000	2.4	0	0.0	550,000	2.4	0	0.0
Cash Fund	4000045	56,877	0.3	289,017	1.1	840,000	3.6	0	0.0	840,000	3.6	840,000	3.7	0	0.0	840,000	3.7	0	0.0
Trust Fund	4000050	0	0.0	104,948	0.4	54,948	0.2	0	0.0	54,948	0.2	54,948	0.2	0	0.0	54,948	0.2	0	0.0
Fees	4000245	1,503,582	6.7	1,535,444	5.9	1,550,000	6.6	0	0.0	1,550,000	6.6	1,550,000	6.8	0	0.0	1,550,000	6.8	0	0.0
<b>Total Funds</b>		<b>22,394,157</b>	<b>100.0</b>	<b>25,848,935</b>	<b>100.0</b>	<b>23,619,758</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>23,619,758</b>	<b>100.0</b>	<b>22,809,758</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>22,809,758</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)		(795,539)		0		0		0		0		0		0		0		0	
<b>Grand Total</b>		<b>21,598,618</b>		<b>25,848,935</b>		<b>23,619,758</b>		<b>0</b>		<b>23,619,758</b>		<b>22,809,758</b>		<b>0</b>		<b>22,809,758</b>		<b>0</b>	

No Executive Recommendations on these appropriations.

## Appropriation Summary

**Appropriation:** 003 - Secretary of State Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,761,683	7,916,424	7,916,424	7,996,331	0	7,996,331	7,996,331	0	7,996,331
<b>#Positions</b>		<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>161</b>
Extra Help	5010001	106,493	144,909	144,909	144,909	0	144,909	144,909	0	144,909
<b>#Extra Help</b>		<b>9</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>
Personal Services Matching	5010003	2,326,262	2,602,446	2,773,965	2,674,683	0	2,674,683	2,674,683	0	2,674,683
Overtime	5010006	529	33,000	33,000	33,000	0	33,000	33,000	0	33,000
Operating Expenses	5020002	3,540,577	4,504,939	4,504,939	4,504,939	0	4,504,939	4,504,939	0	4,504,939
Conference & Travel Expenses	5050009	39,766	65,651	65,651	65,651	0	65,651	65,651	0	65,651
Professional Fees	5060010	97,780	205,956	205,956	205,956	0	205,956	205,956	0	205,956
Capitol Grounds Improvements	5090005	351,022	401,264	401,264	301,264	0	301,264	301,264	0	301,264
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	209,809	150,000	150,000	210,000	0	210,000	150,000	0	150,000
Special Maintenance	5120032	622,544	700,048	700,048	500,048	0	500,048	500,048	0	500,048
Election Expenses	5900049	4,523,525	2,438,029	2,438,029	2,738,029	0	2,738,029	2,738,029	0	2,738,029
<b>Total</b>		<b>18,579,990</b>	<b>19,162,666</b>	<b>19,334,185</b>	<b>19,374,810</b>	<b>0</b>	<b>19,374,810</b>	<b>19,314,810</b>	<b>0</b>	<b>19,314,810</b>

Funding Sources										
State Central Services	4000035	18,579,990	19,162,666		19,374,810	0	19,374,810	19,314,810	0	19,314,810
<b>Total Funding</b>		<b>18,579,990</b>	<b>19,162,666</b>		<b>19,374,810</b>	<b>0</b>	<b>19,374,810</b>	<b>19,314,810</b>	<b>0</b>	<b>19,314,810</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>18,579,990</b>	<b>19,162,666</b>		<b>19,374,810</b>	<b>0</b>	<b>19,374,810</b>	<b>19,314,810</b>	<b>0</b>	<b>19,314,810</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 1NK - HAVA Title 2

**Funding Sources:** FSS - HAVA Title II - Federal

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,021,718	2,500,000	2,500,000	500,000	0	500,000	500,000	0	500,000
Total	1,021,718	2,500,000	2,500,000	500,000	0	500,000	500,000	0	500,000

Funding Sources									
Federal Revenue 4000020	1,021,718	2,500,000		500,000	0	500,000	500,000	0	500,000
Total Funding	1,021,718	2,500,000		500,000	0	500,000	500,000	0	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,021,718	2,500,000		500,000	0	500,000	500,000	0	500,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2EK - Election Assist for the Disabled

**Funding Sources:** FSS - Election Assistance for Disabled - Federal

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	161,321	161,321	0	0	0	0	0	0
Total	0	161,321	161,321	0	0	0	0	0	0
<b>Funding Sources</b>									
Federal Revenue 4000020	0	161,321		0	0	0	0	0	0
Total Funding	0	161,321		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	161,321		0	0	0	0	0	0

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2MJ - Cap Grnds Monument Perserv

**Funding Sources:** TCG - Capitol Grounds Monument/Memorial Fund - Trust

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Construction 5090005	0	104,948	104,948	54,948	0	54,948	54,948	0	54,948
Total	0	104,948	104,948	54,948	0	54,948	54,948	0	54,948

Funding Sources									
Trust Fund 4000050	0	104,948		54,948	0	54,948	54,948	0	54,948
Total Funding	0	104,948		54,948	0	54,948	54,948	0	54,948
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	104,948		54,948	0	54,948	54,948	0	54,948

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 378 - Corporate Filing & Refund

**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	441,142	550,000	550,000	550,000	0	550,000	550,000	0	550,000
Total	441,142	550,000	550,000	550,000	0	550,000	550,000	0	550,000
<b>Funding Sources</b>									
Non-Revenue Receipts 4000040	441,142	550,000		550,000	0	550,000	550,000	0	550,000
Total Funding	441,142	550,000		550,000	0	550,000	550,000	0	550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	441,142	550,000		550,000	0	550,000	550,000	0	550,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 81W - HAVA St Match-Cash

**Funding Sources:** NSS - Cash in Treasury

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
HAVA State Match 5900046	53,775	515,000	515,000	415,000	0	415,000	415,000	0	415,000
<b>Total</b>	<b>53,775</b>	<b>515,000</b>	<b>515,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>

  

Funding Sources									
Fund Balance 4000005	515,392	469,088		0	0	0	0	0	0
Cash Fund 4000045	7,471	45,912		415,000	0	415,000	415,000	0	415,000
<b>Total Funding</b>	<b>522,863</b>	<b>515,000</b>		<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>
Excess Appropriation/(Funding)	(469,088)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>53,775</b>	<b>515,000</b>		<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 833 - Treasury Cash

**Funding Sources:** NSS - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	180,000	180,000	50,000	0	50,000	50,000	0	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,670	2,086		0	0	0	0	0	0
Cash Fund	4000045	416	177,914		50,000	0	50,000	50,000	0	50,000
<b>Total Funding</b>		<b>2,086</b>	<b>180,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Excess Appropriation/(Funding)		(2,086)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>180,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** B97 - Parking/Cash  
**Funding Sources:** 135 - Parking Lot - Cash

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Various Parking & Security Expenses 5900046	1,993	375,000	375,000	375,000	0	375,000	375,000	0	375,000
<b>Total</b>	<b>1,993</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>

  

Funding Sources									
Fund Balance	4000005	262,812	309,809		0	0	0	0	0
Cash Fund	4000045	48,990	65,191		375,000	0	375,000	375,000	0
<b>Total Funding</b>		<b>311,802</b>	<b>375,000</b>		<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
Excess Appropriation/(Funding)		(309,809)	0		0	0	0	0	0
<b>Grand Total</b>		<b>1,993</b>	<b>375,000</b>		<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** F02 - CVS Grant

**Funding Sources:** MCV - County Voting System Grant Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
County Voting System Grants 5900046	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000

Funding Sources									
Fees 4000245	1,500,000	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Funding	1,500,000	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,500,000	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** F89 - Arkansas Video Service Act

**Funding Sources:** SVS - Arkansas Video Service Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Arkansas Video Service Act 5900046	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Total	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000

Funding Sources									
Fund Balance 4000005	10,974	14,556		0	0	0	0	0	0
Fees 4000245	3,582	35,444		50,000	0	50,000	50,000	0	50,000
Total Funding	14,556	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)	(14,556)	0		0	0	0	0	0	0
Grand Total	0	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** U67 - Online Reporting System

**Funding Sources:** HSC - State Central Services

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Online Reporting System 5900046	0	750,000	750,000	750,000	0	750,000	0	0	0
Total	0	750,000	750,000	750,000	0	750,000	0	0	0

Funding Sources									
State Central Services 4000035	0	750,000		750,000	0	750,000	0	0	0
Total Funding	0	750,000		750,000	0	750,000	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	750,000		750,000	0	750,000	0	0	0

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
007 State Treasurer-Operations	4,642,000	33	5,378,104	33	5,370,504	33	5,570,829	33	0	0	5,570,829	33	5,572,803	33	0	0	5,572,803	33
043 City-Co Tourist Facilities Assist	1,047,181	0	887,908	0	887,908	0	887,908	0	0	0	887,908	0	887,908	0	0	0	887,908	0
1TP Water, Waste Disposal & Pollution Abatement	33,486,336	0	68,000,000	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0
2ME Local Sales & Use Tax-City	610,643,268	0	700,000,000	0	700,000,000	0	700,000,000	0	0	0	700,000,000	0	700,000,000	0	0	0	700,000,000	0
2MQ Local Sales & Use Tax-County	553,128,173	0	700,000,000	0	700,000,000	0	700,000,000	0	0	0	700,000,000	0	700,000,000	0	0	0	700,000,000	0
2MR Uniform Tax Rate-Amendment 74	1,101,773,003	0	1,350,000,000	0	1,350,000,000	0	1,350,000,000	0	0	0	1,350,000,000	0	1,350,000,000	0	0	0	1,350,000,000	0
22C Emergency Medical	178,871	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
22D Local Law Enforcement	178,871	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
58Q Rescue Shelters-City	1,525	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
58R Rescue Shelters-Cnty	1,525	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
990 College/Higher Education Savings Bonds	23,206,890	0	52,000,000	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0
<b>Total</b>	<b>2,328,287,643</b>	<b>33</b>	<b>2,876,966,012</b>	<b>33</b>	<b>2,876,958,412</b>	<b>33</b>	<b>2,877,158,737</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>2,877,158,737</b>	<b>33</b>	<b>2,877,160,711</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>2,877,160,711</b>	<b>33</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Special Revenue 4000030	357,742	0.0	600,000	0.0			600,000	0.0	0	0.0	600,000	0.0	600,000	0.0	0	0.0	600,000	0.0
State Central Services 4000035	4,614,111	0.2	5,378,104	0.2			5,570,829	0.2	0	0.0	5,570,829	0.2	5,572,803	0.2	0	0.0	5,572,803	0.2
Trust Fund 4000050	1,158,469,279	49.8	1,470,100,000	51.1			1,470,100,000	51.1	0	0.0	1,470,100,000	51.1	1,470,100,000	51.1	0	0.0	1,470,100,000	51.1
Local Sales and Use Tax 4000335	1,163,771,441	50.0	1,400,000,000	48.7			1,400,000,000	48.7	0	0.0	1,400,000,000	48.7	1,400,000,000	48.7	0	0.0	1,400,000,000	48.7
M & R Sales 4000340	27,889	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Sales and Income Tax 4000445	1,047,181	0.0	887,908	0.0			887,908	0.0	0	0.0	887,908	0.0	887,908	0.0	0	0.0	887,908	0.0
<b>Total Funds</b>	<b>2,328,287,643</b>	<b>100.0</b>	<b>2,876,966,012</b>	<b>100.0</b>			<b>2,877,158,737</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>2,877,158,737</b>	<b>100.0</b>	<b>2,877,160,711</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>2,877,160,711</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
<b>Grand Total</b>	<b>2,328,287,643</b>		<b>2,876,966,012</b>				<b>2,877,158,737</b>		<b>0</b>		<b>2,877,158,737</b>		<b>2,877,160,711</b>		<b>0</b>		<b>2,877,160,711</b>	

FY17 Budget exceeds authorized in State Treasurer-Operations (FC 007) due to salary adjustments during the FY2015-2017 Biennium.

No Executive Recommendation on these appropriations.

## Appropriation Summary

**Appropriation:** 007 - State Treasurer-Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,102,340	2,247,062	2,239,462	2,401,416	0	2,401,416	2,403,016	0	2,403,016
<b>#Positions</b>		<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>
Extra Help	5010001	29,211	35,000	35,000	35,000	0	35,000	35,000	0	35,000
<b>#Extra Help</b>		<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	637,399	689,407	689,407	727,778	0	727,778	728,152	0	728,152
Operating Expenses	5020002	1,000,221	1,000,000	1,000,000	1,180,000	0	1,180,000	1,180,000	0	1,180,000
Conference & Travel Expenses	5050009	30,797	37,260	37,260	37,260	0	37,260	37,260	0	37,260
Professional Fees	5060010	81,554	94,375	94,375	194,375	0	194,375	194,375	0	194,375
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	44,389	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Data Processing Syst/Services	5900044	716,089	1,250,000	1,250,000	970,000	0	970,000	970,000	0	970,000
<b>Total</b>		<b>4,642,000</b>	<b>5,378,104</b>	<b>5,370,504</b>	<b>5,570,829</b>	<b>0</b>	<b>5,570,829</b>	<b>5,572,803</b>	<b>0</b>	<b>5,572,803</b>

Funding Sources										
State Central Services	4000035	4,614,111	5,378,104		5,570,829	0	5,570,829	5,572,803	0	5,572,803
M & R Sales	4000340	27,889	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>4,642,000</b>	<b>5,378,104</b>		<b>5,570,829</b>	<b>0</b>	<b>5,570,829</b>	<b>5,572,803</b>	<b>0</b>	<b>5,572,803</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,642,000</b>	<b>5,378,104</b>		<b>5,570,829</b>	<b>0</b>	<b>5,570,829</b>	<b>5,572,803</b>	<b>0</b>	<b>5,572,803</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the FY2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 043 - City-Co Tourist Facilities Assist

**Funding Sources:** MLA - City-County Tourist Facilities

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Debt Service/Operating Exp 5900046	1,047,181	887,908	887,908	887,908	0	887,908	887,908	0	887,908
Total	1,047,181	887,908	887,908	887,908	0	887,908	887,908	0	887,908
<b>Funding Sources</b>									
Sales and Income Tax 4000445	1,047,181	887,908		887,908	0	887,908	887,908	0	887,908
Total Funding	1,047,181	887,908		887,908	0	887,908	887,908	0	887,908
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,047,181	887,908		887,908	0	887,908	887,908	0	887,908

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 1TP - Water, Waste Disposal & Pollution Abatement

**Funding Sources:** TPX - Water, Waste Disposal & Pollution Abatement Facilities Bond Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	0	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
Debt Service	5120019	33,486,336	28,000,000	28,000,000	28,000,000	0	28,000,000	28,000,000	0	28,000,000
Total		33,486,336	68,000,000	68,000,000	68,000,000	0	68,000,000	68,000,000	0	68,000,000
<b>Funding Sources</b>										
Trust Fund	4000050	33,486,336	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Total Funding		33,486,336	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		33,486,336	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2ME - Local Sales & Use Tax-City

**Funding Sources:** TSU - Local Sales/Use Tax Trust

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019			
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative	
Refunds/Reimbursements 5110014	610,643,268	700,000,000	700,000,000	700,000,000	0	700,000,000	700,000,000	0	700,000,000	
Total	610,643,268	700,000,000	700,000,000	700,000,000	0	700,000,000	700,000,000	0	700,000,000	
<b>Funding Sources</b>										
Local Sales and Use Tax 4000335	610,643,268	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000	
Total Funding	610,643,268	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	610,643,268	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000	

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2MQ - Local Sales & Use Tax-County

**Funding Sources:** TSU - Local Sales/Use Tax Trust

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	553,128,173	700,000,000	700,000,000	700,000,000	0	700,000,000	700,000,000	0	700,000,000
Total	553,128,173	700,000,000	700,000,000	700,000,000	0	700,000,000	700,000,000	0	700,000,000

Funding Sources									
Local Sales and Use Tax 4000335	553,128,173	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000
Total Funding	553,128,173	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	553,128,173	700,000,000		700,000,000	0	700,000,000	700,000,000	0	700,000,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2MR - Uniform Tax Rate-Amendment 74

**Funding Sources:** TTR - Uniform Tax Rate Trust Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,101,773,003	1,350,000,000	1,350,000,000	1,350,000,000	0	1,350,000,000	1,350,000,000	0	1,350,000,000
Total	1,101,773,003	1,350,000,000	1,350,000,000	1,350,000,000	0	1,350,000,000	1,350,000,000	0	1,350,000,000

Funding Sources									
Trust Fund 4000050	1,101,773,003	1,350,000,000		1,350,000,000	0	1,350,000,000	1,350,000,000	0	1,350,000,000
Total Funding	1,101,773,003	1,350,000,000		1,350,000,000	0	1,350,000,000	1,350,000,000	0	1,350,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,101,773,003	1,350,000,000		1,350,000,000	0	1,350,000,000	1,350,000,000	0	1,350,000,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2ZC - Emergency Medical

**Funding Sources:** SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Medical Expenses 5900046	178,871	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	178,871	300,000	300,000	300,000	0	300,000	300,000	0	300,000
<b>Funding Sources</b>									
Special Revenue 4000030	178,871	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	178,871	300,000		300,000	0	300,000	300,000	0	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	178,871	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 2ZD - Local Law Enforcement

**Funding Sources:** SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Local Law Enforcement Exp 5900046	178,871	300,000	300,000	300,000	0	300,000	300,000	0	300,000
<b>Total</b>	<b>178,871</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

Funding Sources									
Special Revenue 4000030	178,871	300,000		300,000	0	300,000	300,000	0	300,000
<b>Total Funding</b>	<b>178,871</b>	<b>300,000</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>178,871</b>	<b>300,000</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 58Q - Rescue Shelters-City

**Funding Sources:** TRS - City/County Rescue Shelters - Trust

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	1,525	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Total		1,525	50,000	50,000	50,000	0	50,000	50,000	0	50,000

Funding Sources										
Trust Fund	4000050	1,525	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		1,525	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,525	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 58R - Rescue Shelters-Cnty  
**Funding Sources:** TRS - City/County Rescue Shelters - Trust

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,525	50,000	50,000	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	<b>1,525</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

  

Funding Sources									
Trust Fund 4000050	1,525	50,000		50,000	0	50,000	50,000	0	50,000
<b>Total Funding</b>	<b>1,525</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,525</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 990 - College/Higher Education Savings Bonds

**Funding Sources:** TBJ - College Savings Bond Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	10,700	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Debt Service	5120019	23,196,190	32,000,000	32,000,000	32,000,000	0	32,000,000	32,000,000	0	32,000,000
Total		23,206,890	52,000,000	52,000,000	52,000,000	0	52,000,000	52,000,000	0	52,000,000
<b>Funding Sources</b>										
Trust Fund	4000050	23,206,890	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Total Funding		23,206,890	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		23,206,890	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000

No Executive Recommendation made on this appropriation.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
073 General Revenue to Counties	21,347,496	0	21,428,616	0	21,645,067	0	21,645,067	0	21,428,616	0	21,428,616	0	21,645,067	0	21,428,616	0	21,428,616	0
074 Special Revenue to Counties	136,753,394	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0
190 Mineral Lease	7,110,200	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0
738 Real Property Tax Reduction-Counties	243,948,710	0	250,000,000	0	252,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0	250,000,000	0
738A Property Tax Relief - Counties	2,000,000	0	2,000,000	0	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
<b>Total</b>	<b>411,159,800</b>	<b>0</b>	<b>493,428,616</b>	<b>0</b>	<b>493,645,067</b>	<b>0</b>	<b>495,645,067</b>	<b>0</b>	<b>495,428,616</b>	<b>0</b>	<b>495,428,616</b>	<b>0</b>	<b>495,645,067</b>	<b>0</b>	<b>495,428,616</b>	<b>0</b>	<b>495,428,616</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	21,347,496	5.2	21,428,616	4.3			21,645,067	4.4	21,428,616	4.3	21,428,616	4.3	21,645,067	4.4	21,428,616	4.3
Federal Revenue 4000020	7,110,200	1.7	20,000,000	4.1			20,000,000	4.0	20,000,000	4.1	20,000,000	4.1	20,000,000	4.0	20,000,000	4.1
Special Revenue 4000030	136,753,394	33.3	200,000,000	40.5			200,000,000	40.4	200,000,000	40.5	200,000,000	40.5	200,000,000	40.4	200,000,000	40.5
Trust Fund 4000050	243,948,710	59.8	252,000,000	51.1			254,000,000	51.2	252,000,000	51.1	252,000,000	51.1	254,000,000	51.2	252,000,000	51.1
Total Funds	411,159,800	100.0	493,428,616	100.0			495,645,067	100.0	493,428,616	100.0	493,428,616	100.0	495,645,067	100.0	493,428,616	100.0
Excess Appropriation/(Funding)	0		0				0		2,000,000		2,000,000		0		2,000,000	
Grand Total	411,159,800		493,428,616				495,645,067		495,428,616		495,428,616		495,645,067		495,428,616	

## **Analysis of Budget Request**

**Appropriation:** 073 - General Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the counties.

The Base Level for General Revenue to Counties is \$21,428,616 for each year of the biennium.

The Association of Arkansas Counties requests the restoration of appropriation and general revenue funding from the 1% reduction in FY2015 of \$216,451.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 073 - General Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	21,347,496	21,428,616	21,645,067	21,645,067	21,428,616	21,428,616	21,645,067	21,428,616	21,428,616
Total	21,347,496	21,428,616	21,645,067	21,645,067	21,428,616	21,428,616	21,645,067	21,428,616	21,428,616

Funding Sources									
General Revenue 4000010	21,347,496	21,428,616		21,645,067	21,428,616	21,428,616	21,645,067	21,428,616	21,428,616
Total Funding	21,347,496	21,428,616		21,645,067	21,428,616	21,428,616	21,645,067	21,428,616	21,428,616
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	21,347,496	21,428,616		21,645,067	21,428,616	21,428,616	21,645,067	21,428,616	21,428,616

## **Analysis of Budget Request**

**Appropriation:** 074 - Special Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the counties.

The Association of Arkansas Counties requests Base Level for Special Revenue to Counties of \$200,000,000 each year of the biennium.

The Executive Recommendation provides for the Association's request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 074 - Special Revenue to Counties

**Funding Sources:** MLC - County Aid Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	136,753,394	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total	136,753,394	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000

Funding Sources									
Special Revenue 4000030	136,753,394	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total Funding	136,753,394	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	136,753,394	200,000,000		200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000

## **Analysis of Budget Request**

**Appropriation:** 190 - Mineral Lease

**Funding Sources:** MLC - County Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute monies received from the federal government to those counties to which such monies are allocated by law.

The Association of Arkansas Counties requests Base Level of \$20,000,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Association's request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 190 - Mineral Lease

**Funding Sources:** MLC - County Aid Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	7,110,200	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total	7,110,200	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Funding Sources									
Federal Revenue 4000020	7,110,200	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total Funding	7,110,200	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,110,200	20,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

## **Analysis of Budget Request**

**Appropriation:** 738 - Real Property Tax Reduction-Counties

**Funding Sources:** TPR - Property Tax Relief Trust

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

The Association of Arkansas Counties requests Base Level of \$250,000,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Association's request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 738 - Real Property Tax Reduction-Counties

**Funding Sources:** TPR - Property Tax Relief Trust

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	243,948,710	250,000,000	252,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
Total	243,948,710	250,000,000	252,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000

Funding Sources									
Trust Fund 4000050	243,948,710	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
Total Funding	243,948,710	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	243,948,710	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000

## **Analysis of Budget Request**

**Appropriation:** 738A - Property Tax Relief - Counties

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction.

Base Level for this appropriation is \$2,000,000 for each year of the biennium.

The Association of Arkansas Counties requests an increase of \$2,000,000 in appropriation and funding for each year of the 2017-2019 Biennium to restore to the original \$4,000,000 allocated to counties.

The Executive Recommendation provides for the Association's request in appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 738A - Property Tax Relief - Counties

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	2,000,000	2,000,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	2,000,000	2,000,000	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Funding Sources</b>									
Trust Fund 4000050	2,000,000	2,000,000		4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000
Total Funding	2,000,000	2,000,000		4,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		0	2,000,000	2,000,000	0	2,000,000	2,000,000
Grand Total	2,000,000	2,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
034 General Revenue to Cities	27,564,303	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0	29,372,099	0
035 Special Revenue to Cities	124,072,742	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0
35X Property Tax Relief-Cities	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
<b>Total</b>	<b>153,637,045</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>	<b>211,372,099</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	27,564,303	17.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9	29,372,099	13.9
Special Revenue 4000030	124,072,742	80.8	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2	180,000,000	85.2
Trust Fund 4000050	2,000,000	1.3	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9	2,000,000	0.9
<b>Total Funds</b>	<b>153,637,045</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>	<b>211,372,099</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0		0		0		0		0		0		0		0	
<b>Grand Total</b>	<b>153,637,045</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>		<b>211,372,099</b>	

## **Analysis of Budget Request**

**Appropriation:** 034 - General Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute general revenues designated for the cities.

The Municipal League of Arkansas requests Base Level for General Revenue to Cities of \$29,372,099 each year of the biennium.

The Executive Recommendation provides for the Municipal League of Arkansas' request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 034 - General Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	27,564,303	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Total		27,564,303	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099

Funding Sources										
General Revenue	4000010	27,564,303	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Total Funding		27,564,303	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		27,564,303	29,372,099		29,372,099	29,372,099	29,372,099	29,372,099	29,372,099	29,372,099

## **Analysis of Budget Request**

**Appropriation:** 035 - Special Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

This appropriation provides spending authority for the Treasurer's Office to distribute special revenues designated for the cities.

The Municipal League of Arkansas requests Base Level for Special Revenue to Cities of \$180,000,000 each year of the biennium.

The Executive Recommendation provides for the Municipal League of Arkansas' request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 035 - Special Revenue to Cities

**Funding Sources:** MLM - Municipal Aid Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	124,072,742	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Total	124,072,742	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000

Funding Sources									
Special Revenue 4000030	124,072,742	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Total Funding	124,072,742	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	124,072,742	180,000,000		180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000

## **Analysis of Budget Request**

**Appropriation:** 35X - Property Tax Relief-Cities

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Amendment 79 to the Arkansas Constitution proposed limiting the increase in the assessed value of a taxpayer's real property after a countywide reappraisal and a required property tax credit of at least three hundred dollars (\$300) on homestead property. This amendment was adopted at the November 2000 general election and became effective January 1, 2001.

This appropriation provides spending authority for the Treasurer's Office to distribute special revenue to counties based upon a property tax reduction. Beginning with Act 265 of 2014, cities received a distribution of \$2 million each year, contingent upon available funding.

The Municipal League of Arkansas requests Base Level for Property Tax Relief - Cities of \$2,000,000 in appropriation and funding for each year of the biennium.

The Executive Recommendation provides for the Municipal League of Arkansas' request.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 35X - Property Tax Relief-Cities

**Funding Sources:** TPR - Property Tax Relief Trust Fund

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources									
Trust Fund 4000050	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWM0000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION 537

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,805,497	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
5 OPERATING EXPENSES	377,464	408,685	901,552	414,035	625,904	414,035	625,904
6 CONFERENCE FEES & TRAVEL	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7 PROFESSIONAL FEES AND SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8 CAPITAL OUTLAY	25,000	25,000	25,000	25,000	25,000	25,000	25,000
9 FUNDED DEPRECIATION							
10 WORKS COMP/SURETY PREMIUM	989						
11							
12							
13 TOTAL APPROPRIATION	\$10,058,950	\$10,083,685	\$10,576,552	\$10,089,035	\$10,300,904	\$10,089,035	\$10,300,904
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	8,577,052	8,577,052		8,582,402	8,794,271	8,582,402	8,794,271
16 EDUCATIONAL EXCELLENCE TRUST FUND	744,458	775,679		775,679	775,679	775,679	775,679
17 SPECIAL REVENUES * [WF2000]	730,954	730,954		730,954	730,954	730,954	730,954
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	6,486						
21 TOTAL INCOME	\$10,058,950	\$10,083,685		\$10,089,035	\$10,300,904	\$10,089,035	\$10,300,904
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 Other State Treasury Funds - Tuition Adjustment Fund

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2130000

INSTITUTION ARKANSAS NORTHEASTERN COLLEGE

APPROPRIATION B04

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	670,918	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2 EXTRA HELP WAGES	559,364	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3 OVERTIME	30	28,000	28,000	28,000	28,000	28,000	28,000
4 PERSONAL SERVICES MATCHING	1,065,435	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
5 OPERATING EXPENSES	2,786,042	6,122,000	6,122,000	6,122,000	6,122,000	6,122,000	6,122,000
6 CONFERENCE FEES & TRAVEL	147,333	500,000	500,000	500,000	500,000	500,000	500,000
7 PROFESSIONAL FEES AND SERVICES	206,383	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
8 CAPITAL OUTLAY	240,663	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9 CAPITAL IMPROVEMENTS	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
10 DEBT SERVICE	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	400,000	400,000	400,000	400,000	400,000	400,000
12 PROMOTIONAL ITEMS	16,870	150,000	150,000	150,000	150,000	150,000	150,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,693,038	\$28,500,000	\$28,500,000	\$28,500,000	\$28,500,000	\$28,500,000	\$28,500,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,185,457	2,186,294		3,146,367	3,146,367	3,146,367	3,146,367
19 ALL OTHER FEES	357,672	374,700		800,000	800,000	800,000	800,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	657,904	800,000					
21 INVESTMENT INCOME	24,273	40,000		60,000	60,000	60,000	60,000
22 FEDERAL CASH FUNDS	1,697,748	21,999,006		21,393,633	21,393,633	21,393,633	21,393,633
23 OTHER CASH FUNDS	769,984	3,100,000		3,100,000	3,100,000	3,100,000	3,100,000
24 TOTAL INCOME	\$5,693,038	\$28,500,000		\$28,500,000	\$28,500,000	\$28,500,000	\$28,500,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	159	230	312	312	312	312
TOBACCO POSITIONS						
EXTRA HELP **	74	81	521	521	521	521

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CMA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION 300

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	11,597,881	11,286,449	11,855,455	12,120,708	12,134,260	12,120,708	12,134,260
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,514,931	1,894,299	1,894,299	1,904,972	2,149,529	1,904,972	2,149,529
5 OPERATING EXPENSES	0	0	10,000	0	20,000	0	20,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	170,000	170,000	190,000	170,000	190,000	170,000	190,000
10 WORKERS COMP/SURITY PREMIUM	5,655						
11							
12							
13 TOTAL APPROPRIATION	\$13,288,467	\$13,350,748	\$13,949,754	\$14,195,680	\$14,493,789	\$14,195,680	\$14,493,789
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	11,001,467	11,001,467		11,846,399	12,144,509	11,846,399	12,144,509
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,485,055	1,547,336		1,547,336	1,547,335	1,547,336	1,547,335
17 SPECIAL REVENUES * [WF2000]	801,945	801,945		801,945	801,945	801,945	801,945
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$13,288,467	\$13,350,748		\$14,195,680	\$14,493,789	\$14,195,680	\$14,493,789
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**Allocation Request/Recommendation for General Revenue**

	2017-2018	2018-2019	2017-2018	2018-2019
(1) ASU - Beebe	13,361,420	13,635,680	13,361,420	13,635,680
(2) ASUB - Heber Springs	834,260	858,109	834,260	858,109
<b>Total</b>	<b>14,195,680</b>	<b>14,493,789</b>	<b>14,195,680</b>	<b>14,493,789</b>

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2060000

INSTITUTION ARKANSAS STATE UNIVERSITY - BEEBE

APPROPRIATION A71

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,209,257	6,496,960	6,496,960	8,037,360	8,037,360	8,037,360	8,037,360
2 EXTRA HELP WAGES	570,120	900,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000
3 OVERTIME	0	15,000	15,000	25,000	25,000	25,000	25,000
4 PERSONAL SERVICES MATCHING	2,817,209	3,920,600	3,920,600	4,620,600	4,620,600	4,620,600	4,620,600
5 OPERATING EXPENSES	6,095,261	10,000,000	10,000,000	11,400,000	11,400,000	11,400,000	11,400,000
6 CONFERENCE FEES & TRAVEL	234,824	425,000	425,000	485,000	485,000	485,000	485,000
7 PROFESSIONAL FEES AND SERVICES	164,358	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000
8 CAPITAL OUTLAY	830,433	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000
9 CAPITAL IMPROVEMENTS	237,627	26,676,840	26,676,840	41,441,840	41,441,840	41,441,840	41,441,840
10 DEBT SERVICE	1,460,627	2,500,000	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	824,186	7,450,000	7,450,000	8,855,200	8,855,200	8,855,200	8,855,200
12 PROMOTIONAL ITEMS	39,025	100,000	100,000	130,000	130,000	130,000	130,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$14,482,926	\$60,634,400	\$60,634,400	\$82,695,000	\$82,695,000	\$82,695,000	\$82,695,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	9,172,971	9,305,500		10,693,170	10,907,033	10,693,170	10,907,033
19 ALL OTHER FEES	3,376	4,000		4,400	4,400	4,400	4,400
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	105,628	94,000		106,500	107,000	106,500	107,000
21 INVESTMENT INCOME	61,654	65,000		90,000	95,000	90,000	95,000
22 FEDERAL CASH FUNDS	1,271,877			0	0	0	0
23 OTHER CASH FUNDS	3,867,421	51,165,900		71,800,930	71,581,567	71,800,930	71,581,567
24 TOTAL INCOME	\$14,482,926	\$60,634,400		\$82,695,000	\$82,695,000	\$82,695,000	\$82,695,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	337	337	486	486	486	543
TOBACCO POSITIONS						
EXTRA HELP **	98	100	175	225	225	225

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CKA0000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION

299

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	49,636,792	49,826,571	64,945,935	66,894,313	68,232,199	66,894,313	68,232,199
2 EXTRA HELP WAGES	0	0	122,148	125,812	128,328	125,812	128,328
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	7,995,953	8,026,525	10,462,092	10,775,955	10,991,474	10,775,955	10,991,474
5 OPERATING EXPENSES	7,223,217	7,223,459	9,473,650	9,757,860	9,953,017	9,757,860	9,953,017
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	389,770	413,156	421,419	413,156	421,419
9 FUNDED DEPRECIATION	500,000	500,000	500,000	3,043,619	3,192,295	3,043,619	3,192,295
10 WORKERS COMP/SURETY PREMIUM	33,703						
11							
12							
13 TOTAL APPROPRIATION	\$65,389,665	\$65,576,555	\$85,893,595	\$91,010,715	\$92,918,732	\$91,010,715	\$92,918,732
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	59,090,991	59,090,991		84,525,151	86,433,168	84,525,151	86,433,168
16 EDUCATIONAL EXCELLENCE TRUST FUND	6,224,521	6,485,564		6,485,564	6,485,564	6,485,564	6,485,564
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	74,153						
21 TOTAL INCOME	\$65,389,665	\$65,576,555		\$91,010,715	\$92,918,732	\$91,010,715	\$92,918,732
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**Other State Treasury Funds:**

Tuition Adjustment	74,153
<b>Total</b>	<b>\$ 74,153</b>

**Allocation Request/Recommendation for General Revenue**

	2017-2018	2018-2019	2017-2018	2018-2019
(1) ASU-Jonesboro	86,008,732	87,814,915	86,008,732	87,814,915
(2) ASU-System Office	2,565,053	2,615,712	2,565,053	2,615,712
(3) ASU-Heritage Sites	2,436,930	2,488,105	2,436,930	2,488,105
<b>Total</b>	<b>\$ 91,010,715</b>	<b>\$ 92,918,732</b>	<b>\$ 91,010,715</b>	<b>\$ 92,918,732</b>

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSF0100

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO  
ARKANSAS BIOSCIENCES INSTITUTE

APPROPRIATION 318

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	991,820	1,157,078	2,249,024	2,249,024	2,249,024	2,249,024	2,249,024
2 EXTRA HELP WAGES	8,365	8,187	15,914	15,914	15,914	15,914	15,914
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	240,888	298,486	580,171	580,171	580,171	580,171	580,171
5 OPERATING EXPENSES	1,593,629	1,351,896	2,627,694	2,627,694	2,627,694	2,627,694	2,627,694
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	101,874	87,994	171,035	171,035	171,035	171,035	171,035
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,936,576	\$2,903,641	\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	2,936,576	2,903,641		5,643,838	5,643,838	5,643,838	5,643,838
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,936,576	\$2,903,641		\$5,643,838	\$5,643,838	\$5,643,838	\$5,643,838
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2050000

INSTITUTION ARKANSAS STATE UNIVERSITY - JONESBORO

APPROPRIATION A70

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	32,816,730	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000
2 EXTRA HELP WAGES	9,446,280	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	13,673,072	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
5 OPERATING EXPENSES	38,282,840	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
6 CONFERENCE FEES & TRAVEL	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
7 PROFESSIONAL FEES AND SERVICES	21,802,651	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
8 CAPITAL OUTLAY	15,064,986	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
9 CAPITAL IMPROVEMENTS	27,500,000	52,349,683	52,349,683	52,349,683	52,349,683	52,349,683	52,349,683
10 DEBT SERVICE	12,156,462	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL MATERIALS	147,486	200,000	200,000	200,000	200,000	200,000	200,000
13 RESALE	0	125,000	125,000	125,000	125,000	125,000	125,000
14							
15							
16 TOTAL APPROPRIATION	\$170,890,507	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	92,000,000	93,840,000		96,700,000	99,600,000	96,700,000	99,600,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,937,832	1,977,000		2,000,000	2,000,000	2,000,000	2,000,000
21 INVESTMENT INCOME	379,594	500,000		500,000	500,000	500,000	500,000
22 FEDERAL CASH FUNDS	12,330,673	12,600,000		12,800,000	13,100,000	12,800,000	13,100,000
23 OTHER CASH FUNDS	64,242,408	128,257,683		125,174,683	121,974,683	125,174,683	121,974,683
24 TOTAL INCOME	\$170,890,507	\$237,174,683		\$237,174,683	\$237,174,683	\$237,174,683	\$237,174,683
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	2,029	2,018	2,271	2,250	2,246	2,246
TOBACCO POSITIONS	21	25	53	38	38	38
EXTRA HELP **	865	867	2,114	2,114	2,114	2,114

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTH0000

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION 771

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,345,609	3,948,186	5,100,000	4,800,000	4,900,000	4,800,000	4,900,000
2 EXTRA HELP WAGES	0	100,000	200,000	200,000	200,000	200,000	200,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	123,929	350,000	350,000	100,000	100,000	100,000	100,000
5 OPERATING EXPENSES	0	73,853	73,853	73,435	82,077	73,435	82,077
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	2,501						
11							
12							
13 TOTAL APPROPRIATION	\$4,472,039	\$4,472,039	\$5,723,853	\$5,173,435	\$5,282,077	\$5,173,435	\$5,282,077
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,648,110	3,648,110		4,349,506	4,458,148	4,349,506	4,458,148
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	823,929	823,929		823,929	823,929	823,929	823,929
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,472,039	\$4,472,039		\$5,173,435	\$5,282,077	\$5,173,435	\$5,282,077
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2820000

INSTITUTION ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

APPROPRIATION B80

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	945,303	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
2 EXTRA HELP WAGES	293,869	500,000	500,000	500,000	500,000	500,000	500,000
3 OVERTIME	0	10,000	10,000	10,000	10,000	10,000	10,000
4 PERSONAL SERVICES MATCHING	316,823	2,540,400	2,540,400	2,540,400	2,540,400	2,540,400	2,540,400
5 OPERATING EXPENSES	2,674,127	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
6 CONFERENCE FEES & TRAVEL	63,073	200,000	200,000	200,000	200,000	200,000	200,000
7 PROFESSIONAL FEES AND SERVICES	371,855	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
8 CAPITAL OUTLAY	1,940	900,000	900,000	900,000	900,000	900,000	900,000
9 CAPITAL IMPROVEMENTS	0	15,489,600	15,489,600	15,489,600	15,489,600	15,489,600	15,489,600
10 DEBT SERVICE	932,134	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12 PROMOTIONAL ITEMS	16,004	30,000	30,000	30,000	30,000	30,000	30,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,615,131	\$32,870,000	\$32,870,000	\$32,870,000	\$32,870,000	\$32,870,000	\$32,870,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,749,236	3,671,371		3,671,371	3,671,371	3,671,371	3,671,371
19 ALL OTHER FEES	663,881	609,557		609,557	609,557	609,557	609,557
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	696	5,000		5,000	5,000	5,000	5,000
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	1,201,318	28,584,072		28,584,072	28,584,072	28,584,072	28,584,072
24 TOTAL INCOME	\$5,615,131	\$32,870,000		\$32,870,000	\$32,870,000	\$32,870,000	\$32,870,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	152	150	188	198	198	198
TOBACCO POSITIONS						
EXTRA HELP **	47	47	70	70	70	70

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CMN0000

INSTITUTION ARKANSAS STATE UNIVERSITY - NEWPORT

APPROPRIATION 790

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,777,679	4,777,679	5,000,000	5,443,240	5,529,998	5,443,240	5,529,998
2 EXTRA HELP WAGES	125,000	125,000	160,000	175,000	175,000	175,000	175,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,100,000	1,612,242	1,300,000	1,450,000	1,450,000	1,450,000	1,450,000
5 OPERATING EXPENSES	1,381,540	870,000	1,719,315	1,800,000	1,900,000	1,800,000	1,900,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	25,000	25,000	25,000	25,000	25,000	25,000	25,000
10 WORKERS COMP/SURETY PREMIUM	702						
11							
12							
13 TOTAL APPROPRIATION	\$7,409,921	\$7,409,921	\$8,204,315	\$8,893,240	\$9,079,998	\$8,893,240	\$9,079,998
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,992,293	5,992,293		7,475,612	7,662,370	7,475,612	7,662,370
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,417,628	1,417,628		1,417,628	1,417,628	1,417,628	1,417,628
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,409,921	\$7,409,921		\$8,893,240	\$9,079,998	\$8,893,240	\$9,079,998
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2290000

INSTITUTION ARKANSAS STATE UNIVERSITY - NEWPORT

APPROPRIATION B77

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,680,484	8,125,000	8,125,000	8,250,000	8,250,000	8,250,000	8,250,000
2 EXTRA HELP WAGES	249,275	375,000	375,000	400,000	400,000	400,000	400,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	538,512	2,530,000	2,530,000	2,600,000	2,600,000	2,600,000	2,600,000
5 OPERATING EXPENSES	4,040,897	5,200,000	5,200,000	5,300,000	5,300,000	5,300,000	5,300,000
6 CONFERENCE FEES & TRAVEL	163,906	290,000	290,000	305,000	305,000	305,000	305,000
7 PROFESSIONAL FEES AND SERVICES	460,033	1,350,000	1,350,000	1,200,000	1,200,000	1,200,000	1,200,000
8 CAPITAL OUTLAY	96,450	3,100,000	3,100,000	3,300,000	3,300,000	3,300,000	3,300,000
9 CAPITAL IMPROVEMENTS	428,169	8,500,000	8,500,000	8,650,000	8,650,000	8,650,000	8,650,000
10 DEBT SERVICE	592,539	925,000	925,000	980,000	980,000	980,000	980,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	15,481	1,400,000	1,400,000	800,000	800,000	800,000	800,000
12 PROMOTIONAL ITEMS	31,725	75,000	75,000	85,000	85,000	85,000	85,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$10,297,471	\$31,870,000	\$31,870,000	\$31,870,000	\$31,870,000	\$31,870,000	\$31,870,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	5,874,329	5,433,324		5,600,000	5,600,000	5,600,000	5,600,000
19 ALL OTHER FEES	1,136,103	1,200,000		1,275,000	1,275,000	1,275,000	1,275,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	44,325	45,000		47,500	47,500	47,500	47,500
21 INVESTMENT INCOME	28,567	30,000		30,000	30,000	30,000	30,000
22 FEDERAL CASH FUNDS	2,561,798	2,750,000		2,900,000	2,900,000	2,900,000	2,900,000
23 OTHER CASH FUNDS	652,349	22,411,676		22,017,500	22,017,500	22,017,500	22,017,500
24 TOTAL INCOME	\$10,297,471	\$31,870,000		\$31,870,000	\$31,870,000	\$31,870,000	\$31,870,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	236	266	304	310	310	310
TOBACCO POSITIONS						
EXTRA HELP **	30	60	60	60	60	60

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND COA0000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION 567

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	24,434,435	24,834,800	32,778,022	35,137,272	35,880,821	35,137,272	35,880,821
2 EXTRA HELP WAGES	2,470,495	2,504,133	3,092,610	3,542,949	3,617,923	3,542,949	3,617,923
3 OVERTIME	0	0	0	0	0	0	0
4 PERSONAL SERVICES MATCHING	3,099,749	4,829,047	6,544,669	6,832,329	6,976,910	6,832,329	6,976,910
5 OPERATING EXPENSES	4,739,946	2,668,165	4,883,316	3,775,026	3,854,910	3,775,026	3,854,910
6 CONFERENCE FEES & TRAVEL	0	0	29,625	29,625	29,625	29,625	29,625
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	348,881	348,881	348,881	348,881	348,881	348,881	348,881
10 WORKERS COMP/SURETY PREMIUM	4,016						
11							
12							
13 TOTAL APPROPRIATION	\$35,097,522	\$35,185,026	\$47,677,123	\$49,666,082	\$50,709,070	\$49,666,082	\$50,709,070
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	32,216,531	32,216,531		46,697,587	47,740,575	46,697,587	47,740,575
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,086,501	2,174,005		2,174,005	2,174,005	2,174,005	2,174,005
17 SPECIAL REVENUES * [WF2000]	794,490	794,490		794,490	794,490	794,490	794,490
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$35,097,522	\$35,185,026		\$49,666,082	\$50,709,070	\$49,666,082	\$50,709,070
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2100000

INSTITUTION ARKANSAS TECH UNIVERSITY

APPROPRIATION B11

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	22,374,390	28,985,982	28,985,982	29,985,982	29,985,982	29,985,982	29,985,982
2 EXTRA HELP WAGES	3,404,555	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000
3 OVERTIME	81,950	350,000	350,000	350,000	350,000	350,000	350,000
4 PERSONAL SERVICES MATCHING	10,558,988	12,694,747	12,694,747	13,694,747	13,694,747	13,694,747	13,694,747
5 OPERATING EXPENSES	26,532,973	44,416,039	44,416,039	44,416,039	44,416,039	44,416,039	44,416,039
6 CONFERENCE FEES & TRAVEL	845,713	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000
7 PROFESSIONAL FEES AND SERVICES	605,374	11,250,000	11,250,000	9,250,000	9,250,000	9,250,000	9,250,000
8 CAPITAL OUTLAY	3,799,878	15,208,169	15,208,169	15,208,169	15,208,169	15,208,169	15,208,169
9 CAPITAL IMPROVEMENTS	16,696,172	44,497,231	44,497,231	44,497,231	44,497,231	44,497,231	44,497,231
10 DEBT SERVICE	5,867,005	18,669,690	18,669,690	18,669,690	18,669,690	18,669,690	18,669,690
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	0	0	0	0	0	0
12 PROMOTIONAL ITEMS	76,653	150,000	150,000	150,000	150,000	150,000	150,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$90,843,651	\$187,246,858	\$187,246,858	\$187,246,858	\$187,246,858	\$187,246,858	\$187,246,858
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	63,526,261	68,651,765		69,902,012	69,902,012	69,902,012	69,902,012
19 ALL OTHER FEES	92,375	96,235		97,988	97,988	97,988	97,988
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,039,052	1,927,316		2,000,000	2,000,000	2,000,000	2,000,000
21 INVESTMENT INCOME	341,551	201,000		200,000	200,000	200,000	200,000
22 FEDERAL CASH FUNDS	2,291,481	2,200,000		2,200,000	2,200,000	2,200,000	2,200,000
23 OTHER CASH FUNDS	22,552,930	114,170,542		112,846,858	112,846,858	112,846,858	112,846,858
24 TOTAL INCOME	\$90,843,650	\$187,246,858		\$187,246,858	\$187,246,858	\$187,246,858	\$187,246,858
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	1,239	1,375	1,670	1,670	1,670	1,670
TOBACCO POSITIONS						
EXTRA HELP **	1,615	1,615	1,615	1,615	1,615	1,615

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTB0000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION 703

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	6,113,516	6,113,516	6,407,278	6,113,516	6,289,049	6,113,516	6,289,049
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,251,097	2,223,088	2,223,088	2,235,209	2,235,209	2,235,209	2,235,209
5 OPERATING EXPENSES	500	22,121	258,911	10,000	10,000	10,000	10,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	803						
11							
12							
13 TOTAL APPROPRIATION	\$8,365,916	\$8,358,725	\$8,889,277	\$8,358,725	\$8,534,258	\$8,358,725	\$8,534,258
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,113,516	6,113,516		6,113,516	6,289,049	6,113,516	6,289,049
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,245,209	2,245,209		2,245,209	2,245,209	2,245,209	2,245,209
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	7,191						
21 TOTAL INCOME	\$8,365,916	\$8,358,725		\$8,358,725	\$8,534,258	\$8,358,725	\$8,534,258
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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NOTE: Line 20 Other State Treasury Funds - Tuition Adjustment Reimbursement

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2750000

INSTITUTION BLACK RIVER TECHNICAL COLLEGE

APPROPRIATION B51

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,962,448	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000
2 EXTRA HELP WAGES	270,323	1,701,000	1,701,000	1,701,000	1,701,000	1,701,000	1,701,000
3 OVERTIME	0	34,020	34,020	34,020	34,020	34,020	34,020
4 PERSONAL SERVICES MATCHING	432,502	5,949,000	5,949,000	5,949,000	5,949,000	5,949,000	5,949,000
5 OPERATING EXPENSES	4,312,651	22,096,800	22,096,800	22,096,800	22,096,800	22,096,800	22,096,800
6 CONFERENCE FEES & TRAVEL	63,728	679,860	679,860	679,860	679,860	679,860	679,860
7 PROFESSIONAL FEES AND SERVICES	309,621	1,701,000	1,701,000	1,701,000	1,701,000	1,701,000	1,701,000
8 CAPITAL OUTLAY	4,537,044	11,538,400	11,538,400	11,538,400	11,538,400	11,538,400	11,538,400
9 CAPITAL IMPROVEMENTS	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10 DEBT SERVICE	200,069	713,880	713,880	713,880	713,880	713,880	713,880
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	169,920	169,920	169,920	169,920	169,920	169,920
12 PROMOTIONAL ITEMS	28,701	101,520	101,520	101,520	101,520	101,520	101,520
13							
14							
15							
16 TOTAL APPROPRIATION	\$12,117,087	\$64,985,400	\$64,985,400	\$64,985,400	\$64,985,400	\$64,985,400	\$64,985,400
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,474,855	4,520,622		4,746,663	5,000,000	4,746,663	5,000,000
19 ALL OTHER FEES	16,676	60,000		60,000	60,000	60,000	60,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	49,426	24,000		25,000	25,000	25,000	25,000
22 FEDERAL CASH FUNDS	1,074,814	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000
23 OTHER CASH FUNDS	6,501,316	59,180,778		58,953,737	58,700,400	58,953,737	58,700,400
24 TOTAL INCOME	\$12,117,087	\$64,985,400		\$64,985,400	\$64,985,400	\$64,985,400	\$64,985,400
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	272	280	313	313	313	313
TOBACCO POSITIONS						
EXTRA HELP **	43	75	75	75	75	75

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTC0000

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION \_\_\_\_\_

705

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,041,601	3,210,000	3,495,673	3,452,506	3,524,051	3,452,506	3,524,051
2 EXTRA HELP WAGES	40,000	37,000	60,000	50,000	51,000	50,000	51,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	776,000	532,000	875,000	865,000	883,200	865,000	883,200
5 OPERATING EXPENSES	871,139	954,337	1,005,000	1,002,500	1,023,550	1,002,500	1,023,550
6 CONFERENCE FEES & TRAVEL	20,000	12,802	32,000	25,000	26,500	25,000	26,500
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	568						
11							
12							
13 TOTAL APPROPRIATION	\$4,749,308	\$4,746,139	\$5,467,673	\$5,395,006	\$5,508,301	\$5,395,006	\$5,508,301
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,395,802	3,395,802		4,044,669	4,157,964	4,044,669	4,157,964
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,350,337	1,350,337		1,350,337	1,350,337	1,350,337	1,350,337
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	3,169						
21 TOTAL INCOME	\$4,749,308	\$4,746,139		\$5,395,006	\$5,508,301	\$5,395,006	\$5,508,301
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - reimbursement amount from the Tuition Adjustment Funds for eligible Out of State Waivers.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2770000

INSTITUTION COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

APPROPRIATION B52

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,582,669	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
2 EXTRA HELP WAGES	229,443	725,000	725,000	725,000	725,000	725,000	725,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	946,838	2,015,000	2,015,000	2,015,000	2,015,000	2,015,000	2,015,000
5 OPERATING EXPENSES	3,087,663	8,325,000	8,325,000	8,325,000	8,325,000	8,325,000	8,325,000
6 CONFERENCE FEES & TRAVEL	95,213	918,000	918,000	918,000	918,000	918,000	918,000
7 PROFESSIONAL FEES AND SERVICES	169,264	635,000	635,000	635,000	635,000	635,000	635,000
8 CAPITAL OUTLAY	262,660	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
9 CAPITAL IMPROVEMENTS	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10 DEBT SERVICE	431,435	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	12,618	30,000	30,000	30,000	30,000	30,000	30,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$7,817,803	\$25,398,000	\$25,398,000	\$25,398,000	\$25,398,000	\$25,398,000	\$25,398,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,566,933	2,882,841		3,150,000	3,200,000	3,150,000	3,200,000
19 ALL OTHER FEES	1,073,729	1,173,085		1,250,000	1,275,000	1,250,000	1,275,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	147,740	75,000		125,000	130,000	125,000	130,000
21 INVESTMENT INCOME	10,988	12,074		12,500	15,000	12,500	15,000
22 FEDERAL CASH FUNDS	2,768,261	10,495,000		10,600,600	10,550,000	10,600,600	10,550,000
23 OTHER CASH FUNDS	1,250,152	10,760,000		10,259,900	10,228,000	10,259,900	10,228,000
24 TOTAL INCOME	\$7,817,803	\$25,398,000		\$25,398,000	\$25,398,000	\$25,398,000	\$25,398,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	191	193	235	235	235	235
TOBACCO POSITIONS						
EXTRA HELP **	58	62	100	100	100	100

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWE0000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 538

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,476,513	4,568,545	4,750,198	4,653,485	4,799,450	4,653,485	4,799,450
2 EXTRA HELP WAGES	21,000	21,000	21,000	21,000	21,000	21,000	21,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
5 OPERATING EXPENSES	917,143	858,272	992,975	778,917	771,624	778,917	771,624
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	568						
11							
12							
13 TOTAL APPROPRIATION	\$6,565,224	\$6,597,817	\$6,914,173	\$6,603,402	\$6,742,074	\$6,603,402	\$6,742,074
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,788,058	5,788,058		5,793,643	5,932,315	5,793,643	5,932,315
16 EDUCATIONAL EXCELLENCE TRUST FUND	777,166	809,759		809,759	809,759	809,759	809,759
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,565,224	\$6,597,817		\$6,603,402	\$6,742,074	\$6,603,402	\$6,742,074
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2110000

INSTITUTION EAST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B05

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	947,815	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
2 EXTRA HELP WAGES	107,725	300,000	300,000	300,000	300,000	300,000	300,000
3 OVERTIME	0	10,000	10,000	10,000	10,000	10,000	10,000
4 PERSONAL SERVICES MATCHING	669,029	1,694,734	1,694,734	1,694,734	1,694,734	1,694,734	1,694,734
5 OPERATING EXPENSES	1,341,351	2,604,000	2,604,000	2,604,000	2,604,000	2,604,000	2,604,000
6 CONFERENCE FEES & TRAVEL	84,190	321,000	321,000	321,000	321,000	321,000	321,000
7 PROFESSIONAL FEES AND SERVICES	103,531	300,000	300,000	300,000	300,000	300,000	300,000
8 CAPITAL OUTLAY	666,075	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9 CAPITAL IMPROVEMENTS	136,232	15,593,266	15,593,266	15,593,266	15,593,266	15,593,266	15,593,266
10 DEBT SERVICE	0	300,000	300,000	300,000	300,000	300,000	300,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
12 PROMOTIONAL	18,283	27,000	27,000	27,000	27,000	27,000	27,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$4,074,232	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,026,057	2,240,351		2,341,166	2,434,813	2,341,166	2,434,813
19 ALL OTHER FEES	446,735	820,843		845,469	870,833	845,469	870,833
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	522,415	660,532		680,342	708,422	680,342	708,422
21 INVESTMENT INCOME	20,992	15,000		15,000	17,000	15,000	17,000
22 FEDERAL CASH FUNDS	1,215,622	3,337,649		3,225,600	2,526,554	3,225,600	2,526,554
23 OTHER CASH FUNDS	842,421	20,325,625		20,292,423	20,842,378	20,292,423	20,842,378
24 TOTAL INCOME	\$4,074,242	\$27,400,000		\$27,400,000	\$27,400,000	\$27,400,000	\$27,400,000
25 EXCESS (FUNDING)/APPROPRIATION	(\$10)	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	213	238	308	308	308	308
TOBACCO POSITIONS						
EXTRA HELP **	111	249	249	249	249	249

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND   CQA0000  

INSTITUTION   HENDERSON STATE UNIVERSITY  

APPROPRIATION                    309

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	15,837,853	15,891,822	16,746,771	15,917,866	16,352,850	15,917,866	16,352,850
2 EXTRA HELP WAGES	15,000	40,000	310,000	40,000	40,000	40,000	40,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	2,691,500	2,844,857	2,868,041	2,691,000	2,700,000	2,691,000	2,700,000
5 OPERATING EXPENSES	1,925,000	1,780,000	2,505,235	1,925,000	1,925,000	1,925,000	1,925,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	445,000	450,000	617,814	450,000	450,000	450,000	450,000
9 FUNDED DEPRECIATION	118,238	118,238	118,238	118,238	118,238	118,238	118,238
10 WORKERS COMP/SURETY PREMIUM	10,845						
11							
12							
13 TOTAL APPROPRIATION	\$21,043,436	\$21,124,917	\$23,166,099	\$21,142,104	\$21,586,088	\$21,142,104	\$21,586,088
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	18,876,011	18,876,011		18,893,198	19,337,182	18,893,198	19,337,182
16 EDUCATIONAL EXCELLENCE TRUST FUND	2,158,387	2,248,906		2,248,906	2,248,906	2,248,906	2,248,906
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS *	9,038						
21 TOTAL INCOME	\$21,043,436	\$21,124,917		\$21,142,104	\$21,586,088	\$21,142,104	\$21,586,088
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State treasury Funds - Tuition Adjustment Reimbursement \$9038

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2090000

INSTITUTION HENDERSON STATE UNIVERSITY

APPROPRIATION A74

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	7,551,203	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000	19,570,000
2 EXTRA HELP WAGES	1,209,151	3,296,000	3,296,000	3,296,000	3,296,000	3,296,000	3,296,000
3 OVERTIME	11,534	103,000	103,000	103,000	103,000	103,000	103,000
4 PERSONAL SERVICES MATCHING	1,663,869	5,356,000	5,356,000	5,356,000	5,356,000	5,356,000	5,356,000
5 OPERATING EXPENSES	18,982,748	30,900,000	30,900,000	30,900,000	30,900,000	30,900,000	30,900,000
6 CONFERENCE FEES & TRAVEL	610,691	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000
7 PROFESSIONAL FEES AND SERVICES	202,261	1,287,500	1,287,500	1,287,500	1,287,500	1,287,500	1,287,500
8 CAPITAL OUTLAY	585,449	3,296,000	3,296,000	3,296,000	3,296,000	3,296,000	3,296,000
9 CAPITAL IMPROVEMENTS	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
10 DEBT SERVICE	5,003,620	9,270,000	9,270,000	9,270,000	9,270,000	9,270,000	9,270,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	141,004	8,240,000	8,240,000	8,240,000	8,240,000	8,240,000	8,240,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$35,961,530	\$132,863,500	\$132,863,500	\$132,863,500	\$132,863,500	\$132,863,500	\$132,863,500
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	26,279,333	26,490,729		27,285,451	27,285,451	27,285,451	27,285,451
19 ALL OTHER FEES	549,675	650,000		669,500	669,500	669,500	669,500
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	19,802	20,000		20,600	20,600	20,600	20,600
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	9,112,720	105,702,771		104,887,949	104,887,949	104,887,949	104,887,949
24 TOTAL INCOME	\$35,961,530	\$132,863,500		\$132,863,500	\$132,863,500	\$132,863,500	\$132,863,500
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	540	551	712	645	645	645
TOBACCO POSITIONS						
EXTRA HELP **	148	950	950	950	950	950

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTM0000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION

109

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,238,618	4,318,921	4,700,000	4,318,921	4,435,948	4,318,921	4,435,948
2 EXTRA HELP WAGES	303,776	300,000	350,000	300,000	300,000	300,000	300,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,067,810	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5 OPERATING EXPENSES	408,717	400,000	315,446	400,000	400,000	400,000	400,000
6 CONFERENCE FEES & TRAVEL	30,000	30,000	30,000	30,000	40,000	30,000	40,000
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$6,048,921	\$6,048,921	\$6,395,446	\$6,048,921	\$6,175,948	\$6,048,921	\$6,175,948
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,858,007	3,858,007		3,858,007	3,985,034	3,858,007	3,985,034
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,190,914	2,190,914		2,190,914	2,190,914	2,190,914	2,190,914
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,048,921	\$6,048,921		\$6,048,921	\$6,175,948	\$6,048,921	\$6,175,948
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTM0000

INSTITUTION ADTEC/UNIVERSITY CENTER

APPROPRIATION 83F

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	298,078						
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	100,000						
5 OPERATING EXPENSES	1,169,385						
6 CONFERENCE FEES & TRAVEL	3,000						
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 ADTEC/UNIVERSITY CENTER PARTNERS		1,500,000	2,091,350	1,531,500	1,563,662	1,531,500	1,563,662
11							
12							
13 TOTAL APPROPRIATION	\$1,570,463	\$1,500,000	\$2,091,350	\$1,531,500	\$1,563,662	\$1,531,500	\$1,563,662
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,500,000	1,500,000		1,531,500	1,563,662	1,531,500	1,563,662
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	70,463						
21 TOTAL INCOME	\$1,570,463	\$1,500,000		\$1,531,500	\$1,563,662	\$1,531,500	\$1,563,662
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 OTHER STATE TREASURY FUNDS- The funds listed in Other State Treasury Funds are Southland Greyhound Charity Days funds.

ADTEC Allocations	2015-16	2017-18	2018-19	2017-18	2018-19
(1) ARKANSAS NORTHEASTERN COLLEGE	157,081	160,380	163,748	160,380	163,748
(2) ARKANSAS STATE UNIVERSITY NEWPORT	150,116	160,380	163,748	160,380	163,748
(3) EAST ARKANSAS COMMUNITY COLLEGE	199,698	209,892	214,300	209,892	214,300
(4) MID-SOUTH COMMUNITY COLLEGE	347,838	409,501	418,100	409,501	418,100
(5) PHILLIPS COMMUNITY COLLEGE OF THE UA	181,710	185,526	189,422	185,526	189,422
(6) ARKANSAS STATE UNIVERSITY JONESBORO	189,944	314,301	320,901	314,301	320,901
(7) UNIVERSITY OF ARKANSAS AT FORT SMITH	5,919	91,521	93,443	91,521	93,443
TOTAL AMOUNT ALLOCATED	<u>1,232,305</u>	<u>1,531,500</u>	<u>1,563,662</u>	<u>1,531,500</u>	<u>1,563,662</u>

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2810000

INSTITUTION ARKANSAS STATE UNIVERSITY MID-SOUTH

APPROPRIATION D03

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,327,443	15,250,000	15,250,000	15,250,000	15,250,000	15,250,000	15,250,000
2 EXTRA HELP WAGES	390,004	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
3 OVERTIME	0	30,000	30,000	30,000	30,000	30,000	30,000
4 PERSONAL SERVICES MATCHING	1,382,627	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000
5 OPERATING EXPENSES	3,962,930	10,250,000	10,250,000	10,250,000	10,250,000	10,250,000	10,250,000
6 CONFERENCE FEES & TRAVEL	126,717	950,000	950,000	950,000	950,000	950,000	950,000
7 PROFESSIONAL FEES AND SERVICES	1,379,337	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000	32,500,000
8 CAPITAL OUTLAY	451,183	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
9 CAPITAL IMPROVEMENTS	1,930,614	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	950,000	950,000	950,000	950,000	950,000	950,000
12 PROMOTIONAL ITEMS	\$27,025	205,000	205,000	205,000	205,000	205,000	205,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$12,977,881	\$81,035,000	\$81,035,000	\$81,035,000	\$81,035,000	\$81,035,000	\$81,035,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	4,275,451	5,356,000		5,356,000	5,356,000	5,356,000	5,356,000
19 ALL OTHER FEES		9,527,500		9,527,500	9,527,500	9,527,500	9,527,500
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME		103,000		103,000	103,000	103,000	103,000
22 FEDERAL CASH FUNDS	8,702,430	15,450,000		15,450,000	15,450,000	15,450,000	15,450,000
23 OTHER CASH FUNDS		50,598,500		50,598,500	50,598,500	50,598,500	50,598,500
24 TOTAL INCOME	\$12,977,881	\$81,035,000		\$81,035,000	\$81,035,000	\$81,035,000	\$81,035,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	217	197	316	316	316	316
TOBACCO POSITIONS						
EXTRA HELP **	89	94	200	200	200	200

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWG0000

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION \_\_\_\_\_

302

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	8,717,256	8,383,384	8,383,384	8,750,000	8,850,000	8,750,000	8,850,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,409,274	1,741,060	2,100,000	1,357,797	1,462,411	1,357,797	1,462,411
5 OPERATING EXPENSES	723,064	775,000	925,000	800,000	825,000	800,000	825,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	26,175	26,175	26,175	26,175	26,175	26,175	26,175
10 WORKERS COMP/SURETY PREMIUM	1,103						
11							
12							
13 TOTAL APPROPRIATION	\$10,876,872	\$10,925,619	\$11,434,559	\$10,933,972	\$11,163,586	\$10,933,972	\$11,163,586
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	9,046,489	9,046,489		9,054,842	9,284,456	9,054,842	9,284,456
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,162,362	1,211,109		1,211,109	1,211,109	1,211,109	1,211,109
17 SPECIAL REVENUES * [WF2000]	668,021	668,021		668,021	668,021	668,021	668,021
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$10,876,872	\$10,925,619		\$10,933,972	\$11,163,586	\$10,933,972	\$11,163,586
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2120000

INSTITUTION NATIONAL PARK COLLEGE

APPROPRIATION A72

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,194,025	9,626,240	9,626,240	9,626,240	9,626,240	9,626,240	9,626,240
2 EXTRA HELP WAGES	814,479	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000	1,265,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	620,994	1,310,904	1,310,904	1,310,904	1,310,904	1,310,904	1,310,904
5 OPERATING EXPENSES	3,515,006	7,902,856	7,902,856	7,902,856	7,902,856	7,902,856	7,902,856
6 CONFERENCE FEES & TRAVEL	142,522	300,000	300,000	300,000	300,000	300,000	300,000
7 PROFESSIONAL FEES AND SERVICES	271,405	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
8 CAPITAL OUTLAY	44,407	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
9 CAPITAL IMPROVEMENTS	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
10 DEBT SERVICE	892,645	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12 PROMOTIONAL ITEMS	9,862	10,000	10,000	10,000	10,000	10,000	10,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$8,505,345	\$46,015,000	\$46,015,000	\$46,015,000	\$46,015,000	\$46,015,000	\$46,015,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	7,405,345	7,981,804		7,921,184	7,921,184	7,921,184	7,921,184
19 ALL OTHER FEES		15,000		20,000	20,000	20,000	20,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	1,100,000	2,272,143		1,500,000	1,500,000	1,500,000	1,500,000
21 INVESTMENT INCOME		10,000		17,000	17,000	17,000	17,000
22 FEDERAL CASH FUNDS		18,727,470		20,000,000	20,000,000	20,000,000	20,000,000
23 OTHER CASH FUNDS		17,008,583		16,556,816	16,556,816	16,556,816	16,556,816
24 TOTAL INCOME	\$8,505,345	\$46,015,000		\$46,015,000	\$46,015,000	\$46,015,000	\$46,015,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	325	310	384	383	383	383
TOBACCO POSITIONS						
EXTRA HELP **	307	307	402	402	402	402

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWN0000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION 291

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	6,750,000	6,750,000	6,900,000	6,750,000	6,850,000	6,750,000	6,850,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,119,132	1,150,000	1,325,000	1,150,000	1,200,000	1,150,000	1,200,000
5 OPERATING EXPENSES	1,131,096	1,120,375	1,256,584	1,123,674	1,163,171	1,123,674	1,163,171
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	898						
11							
12							
13 TOTAL APPROPRIATION	\$9,001,126	\$9,020,375	\$9,481,584	\$9,023,674	\$9,213,171	\$9,023,674	\$9,213,171
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	7,966,964	7,966,964		7,970,263	8,159,760	7,970,263	8,159,760
16 EDUCATIONAL EXCELLENCE TRUST FUND	458,985	478,234		478,234	478,234	478,234	478,234
17 SPECIAL REVENUES * [WF2000]	575,177	575,177		575,177	575,177	575,177	575,177
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$9,001,126	\$9,020,375		\$9,023,674	\$9,213,171	\$9,023,674	\$9,213,171
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2140000

INSTITUTION NORTH ARKANSAS COLLEGE

APPROPRIATION A62

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,060,205	5,350,000	5,350,000	5,400,000	5,450,000	5,400,000	5,450,000
2 EXTRA HELP WAGES	639,487	750,000	750,000	750,000	800,000	750,000	800,000
3 OVERTIME	8,291	10,000	10,000	30,000	40,000	30,000	40,000
4 PERSONAL SERVICES MATCHING	1,696,554	2,500,000	2,500,000	2,500,000	2,700,000	2,500,000	2,700,000
5 OPERATING EXPENSES	3,088,640	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
6 CONFERENCE FEES & TRAVEL	157,403	375,000	375,000	370,000	380,000	370,000	380,000
7 PROFESSIONAL FEES AND SERVICES	144,787	350,000	350,000	400,000	400,000	400,000	400,000
8 CAPITAL OUTLAY	169,680	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9 CAPITAL IMPROVEMENTS	0	12,000,000	12,000,000	11,000,000	11,000,000	11,000,000	11,000,000
10 DEBT SERVICE	0	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	2,449,726	18,000,000	18,000,000	16,885,000	16,565,000	16,885,000	16,565,000
12 PROMOTIONAL ITEMS	0	50,000	50,000	50,000	50,000	50,000	50,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$10,414,773	\$49,385,000	\$49,385,000	\$49,385,000	\$49,385,000	\$49,385,000	\$49,385,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,963,943	3,764,513		4,000,000	4,000,000	4,000,000	4,000,000
19 ALL OTHER FEES	323,325	403,475		500,000	500,000	500,000	500,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	22,888	30,000		40,000	40,000	40,000	40,000
22 FEDERAL CASH FUNDS	3,436,575	40,187,012		37,960,000	37,960,000	37,960,000	37,960,000
23 OTHER CASH FUNDS	2,668,042	5,000,000		6,885,000	6,885,000	6,885,000	6,885,000
24 TOTAL INCOME	\$10,414,773	\$49,385,000		\$49,385,000	\$49,385,000	\$49,385,000	\$49,385,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	355	355	408	399	399	399
TOBACCO POSITIONS						
EXTRA HELP **	48	48	500	500	500	500

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNium**

FUND CWA0000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION 313

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	11,636,607	11,689,510	17,251,512	15,341,622	15,663,796	15,341,622	15,663,796
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	9,823						
11							
12							
13 TOTAL APPROPRIATION	\$11,646,430	\$11,689,510	\$17,251,512	\$15,341,622	\$15,663,796	\$15,341,622	\$15,663,796
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	10,619,202	10,619,202		14,271,314	14,593,488	14,271,314	14,593,488
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,027,228	1,070,308		1,070,308	1,070,308	1,070,308	1,070,308
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$11,646,430	\$11,689,510		\$15,341,622	\$15,663,796	\$15,341,622	\$15,663,796
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWA0100

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE  
CPTC

APPROPRIATION N33

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES							
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES	0	0	118,282	120,800	123,337	120,800	123,337
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$118,282	\$120,800	\$123,337	\$120,800	\$123,337
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		120,800	123,337	120,800	123,337
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$120,800	\$123,337	\$120,800	\$123,337
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2200000

INSTITUTION NORTHWEST ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B17

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	11,339,657	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000	47,500,000
2 EXTRA HELP WAGES	750,008	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3 OVERTIME	0	470,000	470,000	470,000	470,000	470,000	470,000
4 PERSONAL SERVICES MATCHING	7,984,575	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
5 OPERATING EXPENSES	8,458,591	76,400,000	76,400,000	76,400,000	76,400,000	76,400,000	76,400,000
6 CONFERENCE FEES & TRAVEL	318,346	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
7 PROFESSIONAL FEES AND SERVICES	1,135,481	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
8 CAPITAL OUTLAY	2,758,872	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
9 CAPITAL IMPROVEMENTS	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10 DEBT SERVICE	0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	24,431	40,000	40,000	40,000	40,000	40,000	40,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$32,769,960	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	15,962,168	19,315,825		51,400,000	51,400,000	51,400,000	51,400,000
19 ALL OTHER FEES	1,615,109	3,420,000		12,030,000	12,030,000	12,030,000	12,030,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	480	40,000		40,000	40,000	40,000	40,000
22 FEDERAL CASH FUNDS	6,021,686	98,000,000		75,500,000	75,500,000	75,500,000	75,500,000
23 OTHER CASH FUNDS	9,170,518	81,734,175		63,540,000	63,540,000	63,540,000	63,540,000
24 TOTAL INCOME	\$32,769,960	\$202,510,000		\$202,510,000	\$202,510,000	\$202,510,000	\$202,510,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	1,010	901	1,064	1,071	1,071	1,071
TOBACCO POSITIONS						
EXTRA HELP **	93	360	360	360	360	360

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTW0000

INSTITUTION COLLEGE OF THE OUACHITAS

APPROPRIATION \_\_\_\_\_

1WZ

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,350,000	2,811,840	3,055,682	2,796,840	2,796,840	2,796,840	2,796,840
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	435,000	825,658	825,658	825,658	825,658	825,658	825,658
5 OPERATING EXPENSES	1,883,136	1,061,149	1,061,149	1,061,149	1,159,506	1,061,149	1,159,506
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	511						
11							
12							
13 TOTAL APPROPRIATION	\$4,668,647	\$4,698,647	\$4,942,489	\$4,683,647	\$4,782,004	\$4,683,647	\$4,782,004
14 PRIOR YEAR FUND BALANCE**		15,000					
15 GENERAL REVENUE	3,527,261	3,527,261		3,527,261	3,625,618	3,527,261	3,625,618
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,156,386	1,156,386		1,156,386	1,156,386	1,156,386	1,156,386
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,683,647	\$4,698,647		\$4,683,647	\$4,782,004	\$4,683,647	\$4,782,004
22 EXCESS (FUNDING)/APPROPRIATION	(\$15,000)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2850000

INSTITUTION COLLEGE OF THE OUACHITAS

APPROPRIATION B62

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,669,541	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2 EXTRA HELP WAGES	740,807	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,261,710	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
5 OPERATING EXPENSES	729,273	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
6 CONFERENCE FEES & TRAVEL	138,000	250,000	250,000	250,000	250,000	250,000	250,000
7 PROFESSIONAL FEES AND SERVICES	172,921	270,486	270,486	270,486	270,486	270,486	270,486
8 CAPITAL OUTLAY	1,711,047	2,500,000	2,500,000	2,300,000	2,300,000	2,300,000	2,300,000
9 CAPITAL IMPROVEMENTS	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
10 DEBT SERVICE				200,000	200,000	200,000	200,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	38,220	200,000	200,000	200,000	200,000	200,000	200,000
12 PROMOTIONAL ITEMS	1,422	10,000	10,000	10,000	10,000	10,000	10,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$7,462,941	\$12,930,486	\$12,930,486	\$12,930,486	\$12,930,486	\$12,930,486	\$12,930,486
17 PRIOR YEAR FUND BALANCE***	188,579						
18 TUITION AND MANDATORY FEES	2,532,781	2,301,000		2,800,000	2,800,000	2,800,000	2,800,000
19 ALL OTHER FEES	617,049	680,000		800,000	800,000	800,000	800,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	16,415	15,000		15,000	15,000	15,000	15,000
21 INVESTMENT INCOME	10,785	10,000		12,000	12,000	12,000	12,000
22 FEDERAL CASH FUNDS	1,800,917	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
23 OTHER CASH FUNDS	2,296,415	7,424,486		6,803,486	6,803,486	6,803,486	6,803,486
24 TOTAL INCOME	\$7,462,941	\$12,930,486		\$12,930,486	\$12,930,486	\$12,930,486	\$12,930,486
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	194	195	224	224	224	224
TOBACCO POSITIONS						
EXTRA HELP **	33	45	60	60	60	60

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTO0000

INSTITUTION OZARKA COLLEGE

APPROPRIATION

1XC

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,023,400	3,106,900	3,850,000	3,400,000	3,400,000	3,400,000	3,400,000
2 EXTRA HELP WAGES	125,000	125,000	150,000	150,000	150,000	150,000	150,000
3 OVERTIME		100	100	100	100	100	100
4 PERSONAL SERVICES MATCHING	1,250,000	1,165,116	1,593,040	1,203,517	1,303,368	1,203,517	1,303,368
5 OPERATING EXPENSES	200	200	200	200	200	200	200
6 CONFERENCE FEES & TRAVEL	200	200	200	200	200	200	200
7 PROFESSIONAL FEES AND SERVICES	0	200	200	200	200	200	200
8 CAPITAL OUTLAY	0	200	200	200	200	200	200
9 FUNDED DEPRECIATION	0	200	200	200	200	200	200
10 CAPITAL IMPROVEMENTS	0	200	200	200	200	200	200
11 MOUNTAIN VIEW CAMPUS HEALTH & FITNESS CENTER	0	0	500,000	500,000	500,000	500,000	500,000
12 WORKERS COMP/SURETY PREMIUM	870						
13 TOTAL APPROPRIATION	\$4,399,670	\$4,398,316	\$6,094,340	\$5,254,817	\$5,354,668	\$5,254,817	\$5,354,668
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,126,475	3,126,475		3,482,976	3,582,827	3,482,976	3,582,827
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,271,841	1,271,841		1,271,841	1,271,841	1,271,841	1,271,841
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS***	1,354			500,000	500,000	500,000	500,000
21 TOTAL INCOME	\$4,399,670	\$4,398,316		\$5,254,817	\$5,354,668	\$5,254,817	\$5,354,668
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Tuition Adjustment Fund of \$1,347 and M&R Proceeds of \$7

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2870000

INSTITUTION OZARKA COLLEGE

APPROPRIATION B63

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,930,511	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
2 EXTRA HELP WAGES	93,813	275,000	275,000	275,000	275,000	275,000	275,000
3 OVERTIME	0	1,000	1,000	1,000	1,000	1,000	1,000
4 PERSONAL SERVICES MATCHING	1,329,782	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
5 OPERATING EXPENSES	2,177,232	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
6 CONFERENCE FEES & TRAVEL	7,372	100,000	100,000	100,000	100,000	100,000	100,000
7 PROFESSIONAL FEES AND SERVICES	0	250,000	250,000	250,000	250,000	250,000	250,000
8 CAPITAL OUTLAY	161,641	225,000	225,000	225,000	225,000	225,000	225,000
9 CAPITAL IMPROVEMENTS	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
10 DEBT SERVICE	342,378	575,000	575,000	575,000	575,000	575,000	575,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	0	25,000	25,000	25,000	25,000	25,000	25,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$6,042,728	\$14,351,000	\$14,351,000	\$14,351,000	\$14,351,000	\$14,351,000	\$14,351,000
17 PRIOR YEAR FUND BALANCE***	322,290						
18 TUITION AND MANDATORY FEES	2,991,039	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000
19 ALL OTHER FEES	393,173	1,250,000		1,250,000	1,250,000	1,250,000	1,250,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	5,030	30,000		30,000	30,000	30,000	30,000
22 FEDERAL CASH FUNDS	829,815	3,900,000		3,900,000	3,900,000	3,900,000	3,900,000
23 OTHER CASH FUNDS	1,501,380	4,671,000		4,671,000	4,671,000	4,671,000	4,671,000
24 TOTAL INCOME	\$6,042,728	\$14,351,000		\$14,351,000	\$14,351,000	\$14,351,000	\$14,351,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	152	182	219	219	219	219
TOBACCO POSITIONS						
EXTRA HELP **	100	100	100	100	100	100

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
HELENA CAMPUS

APPROPRIATION 308

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	5,552,141	5,572,592	5,967,610	5,572,592	5,692,280	5,572,592	5,692,280
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,196,418	1,200,814	1,233,111	1,200,814	1,226,605	1,200,814	1,226,605
5 OPERATING EXPENSES	445,725	453,660	459,395	447,363	456,971	447,363	456,971
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMPE/SURETY PREMIUM	1,041						
11							
12							
13 TOTAL APPROPRIATION	\$7,195,325	\$7,227,066	\$7,660,116	\$7,220,769	\$7,375,856	\$7,220,769	\$7,375,856
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,438,470	6,438,470		6,432,173	6,587,260	6,432,173	6,587,260
16 EDUCATIONAL EXCELLENCE TRUST FUND	756,855	788,596		788,596	788,596	788,596	788,596
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,195,325	\$7,227,066		\$7,220,769	\$7,375,856	\$7,220,769	\$7,375,856
22 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND     CWP0000    

INSTITUTION     PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS      
    DEWITT CAMPUS    

APPROPRIATION     18W    

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	749,684	764,023	776,288	752,509	763,268	752,509	763,268
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	275,788	276,462	281,144	276,462	280,415	276,462	280,415
5 OPERATING EXPENSES	297,559	282,546	286,772	298,286	302,551	298,286	302,551
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,323,031	\$1,323,031	\$1,344,204	\$1,327,257	\$1,346,234	\$1,327,257	\$1,346,234
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	793,175	793,175		797,401	816,378	797,401	816,378
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	529,856	529,856		529,856	529,856	529,856	529,856
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,323,031	\$1,323,031		\$1,327,257	\$1,346,234	\$1,327,257	\$1,346,234
22 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWP0000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
STUTT GART CAMPUS

APPROPRIATION 413

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,262,523	1,267,700	1,305,579	1,267,700	1,298,075	1,267,700	1,298,075
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	255,954	257,004	264,683	257,004	263,161	257,004	263,161
5 OPERATING EXPENSES	312,966	306,739	323,639	314,249	321,779	314,249	321,779
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,831,443	\$1,831,443	\$1,893,901	\$1,838,953	\$1,883,015	\$1,838,953	\$1,883,015
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,831,443	1,831,443		1,838,953	1,883,015	1,838,953	1,883,015
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,831,443	\$1,831,443		\$1,838,953	\$1,883,015	\$1,838,953	\$1,883,015
22 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
HELENA CAMPUS

APPROPRIATION A73

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
2 EXTRA HELP WAGES	606,835	750,000	750,000	750,000	750,000	750,000	750,000
3 OVERTIME	38,524	140,000	140,000	140,000	140,000	140,000	140,000
4 PERSONAL SERVICES MATCHING	883,196	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5 OPERATING EXPENSES	2,608,003	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000
6 CONFERENCE FEES & TRAVEL	214,169	300,000	300,000	400,000	400,000	400,000	400,000
7 PROFESSIONAL FEES AND SERVICES	339,228	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8 CAPITAL OUTLAY	214,686	2,900,000	2,900,000	2,800,000	2,800,000	2,800,000	2,800,000
9 CAPITAL IMPROVEMENTS	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
10 DEBT SERVICE	738,089	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	7,198	25,000	25,000	25,000	25,000	25,000	25,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,649,928	\$27,590,000	\$27,590,000	\$27,590,000	\$27,590,000	\$27,590,000	\$27,590,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	1,779,255	1,734,253		1,811,610	1,811,610	1,811,610	1,811,610
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	30,062	25,000		25,000	25,000	25,000	25,000
21 INVESTMENT INCOME	17,562	15,000		15,000	15,000	15,000	15,000
22 FEDERAL CASH FUNDS	2,768,186	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000
23 OTHER CASH FUNDS	1,054,863	22,315,747		22,238,390	22,238,390	22,238,390	22,238,390
24 TOTAL INCOME	\$5,649,928	\$27,590,000		\$27,590,000	\$27,590,000	\$27,590,000	\$27,590,000
25 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	166	174	188	188	188	188
TOBACCO POSITIONS						
EXTRA HELP **	95	600	600	600	600	600

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
DEWITT CAMPUS

APPROPRIATION B08

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	130,921	750,000	750,000	750,000	750,000	750,000	750,000
2 EXTRA HELP WAGES	34,071	200,000	200,000	200,000	200,000	200,000	200,000
3 OVERTIME	0	70,000	70,000	70,000	70,000	70,000	70,000
4 PERSONAL SERVICES MATCHING	21,240	250,000	250,000	250,000	250,000	250,000	250,000
5 OPERATING EXPENSES	9,290	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
6 CONFERENCE FEES & TRAVEL	3,109	50,000	50,000	50,000	50,000	50,000	50,000
7 PROFESSIONAL FEES AND SERVICES	39,252	50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY	16,271	250,000	250,000	250,000	250,000	250,000	250,000
9 CAPITAL IMPROVEMENTS	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$254,154	\$8,770,000	\$8,770,000	\$8,770,000	\$8,770,000	\$8,770,000	\$8,770,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	254,154	350,000		350,000	350,000	350,000	350,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS		8,420,000		8,420,000	8,420,000	8,420,000	8,420,000
24 TOTAL INCOME	\$254,154	\$8,770,000		\$8,770,000	\$8,770,000	\$8,770,000	\$8,770,000
25 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	64	64	66	66	66	66
TOBACCO POSITIONS						
EXTRA HELP **	17	150	150	150	150	150

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2150000

INSTITUTION PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS  
STUTT GART CAMPUS

APPROPRIATION A81

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	500,059	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
2 EXTRA HELP WAGES	58,191	275,000	275,000	275,000	275,000	275,000	275,000
3 OVERTIME	254	70,000	70,000	70,000	70,000	70,000	70,000
4 PERSONAL SERVICES MATCHING	284,107	425,000	425,000	425,000	425,000	425,000	425,000
5 OPERATING EXPENSES	393,572	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
6 CONFERENCE FEES & TRAVEL	5,401	50,000	50,000	50,000	50,000	50,000	50,000
7 PROFESSIONAL FEES AND SERVICES	45	50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY	21,146	250,000	250,000	250,000	250,000	250,000	250,000
9 CAPITAL IMPROVEMENTS	0	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,262,775	\$9,270,000	\$9,270,000	\$9,270,000	\$9,270,000	\$9,270,000	\$9,270,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	662,775	635,757		640,000	640,000	640,000	640,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	600,000	8,634,243		8,630,000	8,630,000	8,630,000	8,630,000
24 TOTAL INCOME	\$1,262,775	\$9,270,000		\$9,270,000	\$9,270,000	\$9,270,000	\$9,270,000
25 EXCESS (FUNDING)/APPROPRIATION	0	0		0	0	0	0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	65	66	71	71	71	71
TOBACCO POSITIONS						
EXTRA HELP **	20	150	150	150	150	150

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTP0000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION 734

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	17,399,329	17,411,209	23,633,802	17,411,209	17,776,844	17,411,209	17,776,844
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 PUBLIC EMPLOYEE CLAIMS	7,719						
11 WORKERS COMP/SURETY PREMIUM	4,161						
12							
13 TOTAL APPROPRIATION	\$17,411,209	\$17,411,209	\$23,633,802	\$17,411,209	\$17,776,844	\$17,411,209	\$17,776,844
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	15,137,437	15,137,437		15,137,437	15,503,072	15,137,437	15,503,072
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	2,273,772	2,273,772		2,273,772	2,273,772	2,273,772	2,273,772
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$17,411,209	\$17,411,209		\$17,411,209	\$17,776,844	\$17,411,209	\$17,776,844
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2930000

INSTITUTION PULASKI TECHNICAL COLLEGE

APPROPRIATION B66

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,805,361	18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	18,800,000
2 EXTRA HELP WAGES	1,159,778	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
3 OVERTIME	4,841	100,000	100,000	100,000	100,000	100,000	100,000
4 PERSONAL SERVICES MATCHING	5,884,762	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
5 OPERATING EXPENSES	8,921,471	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
6 CONFERENCE FEES & TRAVEL	250,249	700,000	700,000	700,000	700,000	700,000	700,000
7 PROFESSIONAL FEES AND SERVICES	878,285	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
8 CAPITAL OUTLAY	828,629	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
9 CAPITAL IMPROVEMENTS	7,422,977	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
10 DEBT SERVICE	5,851,794	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	22,487	60,000	60,000	60,000	60,000	60,000	60,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$33,030,634	\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	23,673,011	25,531,296		26,531,296	27,531,296	26,531,296	27,531,296
19 ALL OTHER FEES	2,312,299	1,200,500		1,200,500	1,200,500	1,200,500	1,200,500
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	277,622	292,600		292,600	292,600	292,600	292,600
21 INVESTMENT INCOME	81,189	65,000		65,000	65,000	65,000	65,000
22 FEDERAL CASH FUNDS	1,503,512	1,208,179		1,208,179	1,208,179	1,208,179	1,208,179
23 OTHER CASH FUNDS	5,183,001	269,862,425		268,862,425	267,862,425	268,862,425	267,862,425
24 TOTAL INCOME	\$33,030,634	\$298,160,000		\$298,160,000	\$298,160,000	\$298,160,000	\$298,160,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	554	568	998	998	998	998
TOBACCO POSITIONS						
EXTRA HELP **	400	400	400	400	400	400

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWR0000

INSTITUTION RICH MOUNTAIN COMMUNITY COLLEGE

APPROPRIATION 112

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,395,000	2,400,000	2,455,000	2,400,000	2,425,000	2,400,000	2,425,000
2 EXTRA HELP WAGES			29,187				
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	520,000	520,000	565,000	520,000	530,000	520,000	530,000
5 OPERATING EXPENSES	496,655	500,616	552,000	502,090	538,954	502,090	538,954
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	358						
11							
12							
13 TOTAL APPROPRIATION	\$3,412,013	\$3,420,616	\$3,601,187	\$3,422,090	\$3,493,954	\$3,422,090	\$3,493,954
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	3,206,869	3,206,869		3,208,343	3,280,207	3,208,343	3,280,207
16 EDUCATIONAL EXCELLENCE TRUST FUND	205,144	213,747		213,747	213,747	213,747	213,747
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,412,013	\$3,420,616		\$3,422,090	\$3,493,954	\$3,422,090	\$3,493,954
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2190000

INSTITUTION RICH MOUNTAIN COMMUNITY COLLEGE

APPROPRIATION A26

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,116,024	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000
2 EXTRA HELP WAGES	283,860	375,000	375,000	375,000	375,000	375,000	375,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	351,210	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5 OPERATING EXPENSES	1,069,917	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
6 CONFERENCE FEES & TRAVEL	58,960	375,000	375,000	375,000	375,000	375,000	375,000
7 PROFESSIONAL FEES AND SERVICES	0	15,000	15,000	15,000	15,000	15,000	15,000
8 CAPITAL OUTLAY	160,191	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
9 CAPITAL IMPROVEMENTS	0	300,000	300,000	300,000	300,000	300,000	300,000
10 DEBT SERVICE	0	380,000	380,000	380,000	380,000	380,000	380,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$3,040,162	\$10,195,000	\$10,195,000	\$10,195,000	\$10,195,000	\$10,195,000	\$10,195,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,132,121	2,194,930		2,200,000	2,200,000	2,200,000	2,200,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	4,363	4,750		4,750	4,750	4,750	4,750
22 FEDERAL CASH FUNDS	885,015	3,220,015		3,225,000	3,225,000	3,225,000	3,225,000
23 OTHER CASH FUNDS	18,663	4,775,305		4,765,250	4,765,250	4,765,250	4,765,250
24 TOTAL INCOME	\$3,040,162	\$10,195,000		\$10,195,000	\$10,195,000	\$10,195,000	\$10,195,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	117	118	133	133	133	133
TOBACCO POSITIONS						
EXTRA HELP **	50	50	80	80	80	80

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWS0000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION

793

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,488,780	4,490,000	4,725,000	4,490,000	4,590,000	4,490,000	4,590,000
2 EXTRA HELP WAGES	115,000	120,000	130,000	120,000	130,000	120,000	130,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,410,000	1,415,000	1,500,000	1,415,000	1,450,000	1,415,000	1,450,000
5 OPERATING EXPENSES	1,004,643	1,004,513	1,095,033	1,083,333	1,086,453	1,083,333	1,086,453
6 CONFERENCE FEES & TRAVEL	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	10,000	10,000	10,000	10,000	10,000	10,000
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	778						
11							
12							
13 TOTAL APPROPRIATION	\$7,029,201	\$7,049,513	\$7,470,033	\$7,128,333	\$7,276,453	\$7,128,333	\$7,276,453
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	6,034,307	6,034,307		6,113,127	6,261,247	6,113,127	6,261,247
16 EDUCATIONAL EXCELLENCE TRUST FUND	531,526	553,817		553,817	553,817	553,817	553,817
17 SPECIAL REVENUES * [WF2000]	461,389	461,389		461,389	461,389	461,389	461,389
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	1,979						
21 TOTAL INCOME	\$7,029,201	\$7,049,513		\$7,128,333	\$7,276,453	\$7,128,333	\$7,276,453
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 Other State Treasury Funds is the reimbursement amount from the Tuition Adjustment Funds for eligible Out of State Waivers.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2210000

INSTITUTION SOUTH ARKANSAS COMMUNITY COLLEGE

APPROPRIATION B78

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,310,926	8,895,663	8,895,663	8,895,663	8,895,663	8,895,663	8,895,663
2 EXTRA HELP WAGES	220,656	1,044,591	1,044,591	1,044,591	1,044,591	1,044,591	1,044,591
3 OVERTIME	24,937	81,225	81,225	81,225	81,225	81,225	81,225
4 PERSONAL SERVICES MATCHING	991,795	3,744,429	3,744,429	3,744,429	3,744,429	3,744,429	3,744,429
5 OPERATING EXPENSES	3,118,029	8,531,408	8,531,408	8,531,408	8,531,408	8,531,408	8,531,408
6 CONFERENCE FEES & TRAVEL	111,313	781,498	781,498	781,498	781,498	781,498	781,498
7 PROFESSIONAL FEES AND SERVICES	0	712,590	712,590	712,590	712,590	712,590	712,590
8 CAPITAL OUTLAY	47,122	653,535	653,535	653,535	653,535	653,535	653,535
9 CAPITAL IMPROVEMENTS	64,677	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
10 DEBT SERVICE	166,507	833,076	833,076	833,076	833,076	833,076	833,076
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	5,640	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
12 PROMOTIONAL ITEMS	12,274	25,000	25,000	25,000	25,000	25,000	25,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$8,073,877	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,693,374	4,926,969		4,951,604	4,976,362	4,951,604	4,976,362
19 ALL OTHER FEES	482,336	638,992		642,187	645,398	642,187	645,398
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	114,039	2,181,383		2,290,452	2,301,904	2,290,452	2,301,904
21 INVESTMENT INCOME	5,932	7,500		7,500	8,000	7,500	8,000
22 FEDERAL CASH FUNDS	1,547,682	9,500,000		9,500,000	9,500,000	9,500,000	9,500,000
23 OTHER CASH FUNDS	2,230,514	18,048,171		17,911,272	17,871,351	17,911,272	17,871,351
24 TOTAL INCOME	\$8,073,877	\$35,303,015		\$35,303,015	\$35,303,015	\$35,303,015	\$35,303,015
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST 2017-2019	AHECB RECOMMEND 2017-2019	LEGISLATIVE RECOMMENDATION 2017-2019
REGULAR POSITIONS	218	225	330	327	327	327
TOBACCO POSITIONS						
EXTRA HELP **	75	75	175	175	175	175

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTT0000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION 1XD

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	5,544,180	5,529,400	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
2 EXTRA HELP WAGES	734,522	750,000	750,000	750,000	750,000	750,000	750,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,195,800	1,100,000	1,100,000	1,100,000	1,200,000	1,100,000	1,200,000
5 OPERATING EXPENSES	136,798	232,597	527,071	161,997	221,849	161,997	221,849
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	697						
11							
12							
13 TOTAL APPROPRIATION	\$7,611,997	\$7,611,997	\$7,977,071	\$7,611,997	\$7,771,849	\$7,611,997	\$7,771,849
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,636,798	5,636,798		5,636,798	5,796,650	5,636,798	5,796,650
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,975,199	1,975,199		1,975,199	1,975,199	1,975,199	1,975,199
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,611,997	\$7,611,997		\$7,611,997	\$7,771,849	\$7,611,997	\$7,771,849
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2910000

INSTITUTION SOUTHEAST ARKANSAS COLLEGE

APPROPRIATION B65

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	618,703	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2 EXTRA HELP WAGES	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3 OVERTIME	0	200,000	200,000	200,000	200,000	200,000	200,000
4 PERSONAL SERVICES MATCHING	809,393	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5 OPERATING EXPENSES	2,401,342	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
6 CONFERENCE FEES & TRAVEL	86,904	400,000	400,000	400,000	400,000	400,000	400,000
7 PROFESSIONAL FEES AND SERVICES	288,508	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8 CAPITAL OUTLAY	430,899	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
9 CAPITAL IMPROVEMENTS	0	8,150,000	8,150,000	8,150,000	8,150,000	8,150,000	8,150,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$4,635,749	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,687,572	3,311,440		3,311,440	3,311,440	3,311,440	3,311,440
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME	12,302	12,500		12,500	12,500	12,500	12,500
22 FEDERAL CASH FUNDS	717,484	7,000,000		7,000,000	7,000,000	7,000,000	7,000,000
23 OTHER CASH FUNDS	218,391	22,126,060		22,126,060	22,126,060	22,126,060	22,126,060
24 TOTAL INCOME	\$4,635,749	\$32,450,000		\$32,450,000	\$32,450,000	\$32,450,000	\$32,450,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	358	358	359	359	359	359
TOBACCO POSITIONS						
EXTRA HELP **	200	200	200	200	200	200

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION 292

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	14,745,876	14,754,419	15,458,974	20,940,000	21,397,000	20,940,000	21,397,000
2 EXTRA HELP WAGES			30,000				
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,825,000	1,825,000	2,025,000	2,400,000	2,440,750	2,400,000	2,440,750
5 OPERATING EXPENSES	65,449	80,000	80,340	125,772	126,162	125,772	126,162
6 CONFERENCE FEES & TRAVEL	0	0	0				
7 PROFESSIONAL FEES AND SERVICES	0	0	0				
8 CAPITAL OUTLAY	0	0	0				
9 FUNDED DEPRECIATION	255,159	255,159	255,159	255,159	255,159	255,159	255,159
10 WORKERS COMP/SURETY PREMIUM	2,548						
11							
12							
13 TOTAL APPROPRIATION	\$16,894,032	\$16,914,578	\$17,849,473	\$23,720,931	\$24,219,071	\$23,720,931	\$24,219,071
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	15,584,976	15,584,976		22,391,329	22,889,469	22,391,329	22,889,469
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,276,086	1,329,602		1,329,602	1,329,602	1,329,602	1,329,602
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	32,969						
21 TOTAL INCOME	\$16,894,031	\$16,914,578		\$23,720,931	\$24,219,071	\$23,720,931	\$24,219,071
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

Line 20 Other State Treasury Funds- Tuition adjustment fund reimbursement & Rent/Royalty/Lease Revenue

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CSA0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY  
SYSTEM

APPROPRIATION 83G

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	0	45,000	45,000	45,000	45,000	45,000	45,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	13,500	13,500	13,500	13,500	13,500	13,500
5 OPERATING EXPENSES	0	41,500	41,500	41,500	41,500	41,500	41,500
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	100,000		100,000	100,000	100,000	100,000
21 TOTAL INCOME	\$0	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

Line 20 Other State Treasury Funds - Tuition adjustment fund reimbursement & Rent/Royalty/Lease Revenue

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2080000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY

APPROPRIATION A63

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	6,103,828	7,000,000	7,000,000	6,800,000	6,800,000	6,800,000	6,800,000
2 EXTRA HELP WAGES	4,871,140	5,000,000	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,414,958	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
5 OPERATING EXPENSES	16,899,303	16,900,000	16,900,000	17,500,000	17,550,000	17,500,000	17,550,000
6 CONFERENCE FEES & TRAVEL	244,171	1,000,000	1,000,000	750,000	750,000	750,000	750,000
7 PROFESSIONAL FEES AND SERVICES	757,146	1,300,000	1,300,000	1,150,000	1,200,000	1,150,000	1,200,000
8 CAPITAL OUTLAY	1,023,227	2,000,000	2,000,000	1,450,000	1,500,000	1,450,000	1,500,000
9 CAPITAL IMPROVEMENTS	3,821,325	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
10 DEBT SERVICE	3,418,491	4,000,000	4,000,000	4,100,000	4,100,000	4,100,000	4,100,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$41,553,589	\$54,000,000	\$54,000,000	\$54,050,000	\$54,200,000	\$54,050,000	\$54,200,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	34,422,830	30,112,883		35,455,515	35,455,515	35,455,515	35,455,515
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	367,278	356,860		356,860	356,860	356,860	356,860
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS	2,942,156	492,618		492,618	492,618	492,618	492,618
23 OTHER CASH FUNDS	3,821,325	23,037,639		17,745,007	17,895,007	17,745,007	17,895,007
24 TOTAL INCOME	\$41,553,589	\$54,000,000		\$54,050,000	\$54,200,000	\$54,050,000	\$54,200,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	470	489	499	524	524	524
TOBACCO POSITIONS						
EXTRA HELP **	1,685	1,900	1,900	1,900	1,900	1,900

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CSS0000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION 294

294

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,868,091	3,900,000	4,602,134	4,053,582	4,138,708	4,053,582	4,138,708
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,000,000	1,000,000	1,272,201	1,120,561	1,144,093	1,120,561	1,144,093
5 OPERATING EXPENSES	957,562	923,834	1,272,201	1,120,561	1,144,093	1,120,561	1,144,093
6 CONFERENCE FEES & TRAVEL	40,000	50,000	69,972	61,632	62,926	61,632	62,926
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	54,394	50,000	159,026	140,071	143,012	140,071	143,012
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	654						
11							
12							
13 TOTAL APPROPRIATION	\$5,920,701	\$5,923,834	\$7,375,534	\$6,496,407	\$6,632,832	\$6,496,407	\$6,632,832
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,705,511	5,705,511		6,278,084	6,414,509	6,278,084	6,414,509
16 EDUCATIONAL EXCELLENCE TRUST FUND	209,536	218,323		218,323	218,323	218,323	218,323
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	5,654						
21 TOTAL INCOME	\$5,920,701	\$5,923,834		\$6,496,407	\$6,632,832	\$6,496,407	\$6,632,832
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Tuition Adjustment; Appropriation 294 was over reimbursed by \$5,497 due to an error in posting a deferment block and unblock by DF&A. Both Appropriations 295 and 296, collectively, were underreimbursed by the equivalent. Tech did not detect the error until after June 30; however CSS0000 was completely zeroed out at year end. The error was corrected internally through a due to/from journal entry.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CSS0000

INSTITUTION SAUT - ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION 296

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	240,591	300,000	372,367	305,268	309,970	305,268	309,970
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	60,000	50,000	79,023	64,783	65,781	64,783	65,781
5 OPERATING EXPENSES	92,042	42,757	161,340	132,267	134,304	132,267	134,304
6 CONFERENCE FEES & TRAVEL	10,000	12,878	12,878	10,558	10,720	10,558	10,720
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	38						
11							
12							
13 TOTAL APPROPRIATION	\$402,671	\$405,635	\$625,608	\$512,876	\$520,775	\$512,876	\$520,775
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	368,404	368,404		476,393	484,292	476,393	484,292
16 EDUCATIONAL EXCELLENCE TRUST FUND	35,015	36,483		36,483	36,483	36,483	36,483
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		748					
21 TOTAL INCOME	\$403,419	\$405,635		\$512,876	\$520,775	\$512,876	\$520,775
22 EXCESS (FUNDING)/APPROPRIATION	(\$748)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Appropriation 294 was over reimbursed by \$5,497 due to an error in posting a deferment block and unblock by DF&A. Both Appropriations 295 and 296, collectively, were underreimbursed by the equivalent. Tech did not detect the error until after June 30; however CSS0000 was completely zeroed out at year end. The error was corrected internally through a due to/from journal entry.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CSS0000

INSTITUTION SAUT - ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION 295

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	942,917	825,000	1,109,211	1,140,166	1,329,769	1,140,166	1,329,769
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	251,162	275,000	311,799	320,490	373,786	320,490	373,786
5 OPERATING EXPENSES	518,999	549,536	822,789	845,751	986,395	845,751	986,395
6 CONFERENCE FEES & TRAVEL	21,916	48,773	49,410	50,789	59,235	50,789	59,235
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	50,000	103,933	106,833	124,598	106,833	124,598
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	100						
11							
12							
13 TOTAL APPROPRIATION	\$1,735,094	\$1,748,309	\$2,397,142	\$2,464,029	\$2,873,783	\$2,464,029	\$2,873,783
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,651,221	1,651,221		2,371,690	2,781,444	2,371,690	2,781,444
16 EDUCATIONAL EXCELLENCE TRUST FUND	88,622	92,339		92,339	92,339	92,339	92,339
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		4,749					
21 TOTAL INCOME	\$1,739,843	\$1,748,309		\$2,464,029	\$2,873,783	\$2,464,029	\$2,873,783
22 EXCESS (FUNDING)/APPROPRIATION	(\$4,749)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Appropriation 294 was over reimbursed by \$5,497 due to an error in posting a deferment block and unblock by DF&A. Both Appropriations 295 and 296, collectively, were underreimbursed by the equivalent. Tech did not detect the error until after June 30; however CSS0000 was completely zeroed out at year end. The error was corrected internally through a due to/from journal entry.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2170000

INSTITUTION SOUTHERN ARKANSAS UNIVERSITY TECH

APPROPRIATION A65

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	2,102,478	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
2 EXTRA HELP WAGES	61,530	200,000	200,000	200,000	200,000	200,000	200,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	827,874	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
5 OPERATING EXPENSES	2,570,518	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
6 CONFERENCE FEES & TRAVEL	84,195	150,000	150,000	150,000	150,000	150,000	150,000
7 PROFESSIONAL FEES AND SERVICES	31,500	400,000	400,000	400,000	400,000	400,000	400,000
8 CAPITAL OUTLAY	9,419	500,000	500,000	500,000	500,000	500,000	500,000
9 CAPITAL IMPROVEMENTS	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
10 DEBT SERVICE	343,413	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	300,320	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$6,331,247	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,217,359	4,095,500		4,095,500	4,095,500	4,095,500	4,095,500
19 ALL OTHER FEES	471,347	525,517		525,517	525,517	525,517	525,517
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	111,528	104,200		104,200	104,200	104,200	104,200
21 INVESTMENT INCOME	4,229	2,000		2,000	2,000	2,000	2,000
22 FEDERAL CASH FUNDS	782,449	4,897,783		7,000,000	7,000,000	7,000,000	7,000,000
23 OTHER CASH FUNDS	1,744,335	10,000,000		7,897,783	7,897,783	7,897,783	7,897,783
24 TOTAL INCOME	\$6,331,247	\$19,625,000		\$19,625,000	\$19,625,000	\$19,625,000	\$19,625,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	194	193	236	236	236	236
TOBACCO POSITIONS						
EXTRA HELP **	175	175	175	175	175	175

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2170000

INSTITUTION SAUT - ARKANSAS ENVIRONMENTAL TRAINING ACADEMY

APPROPRIATION A67

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	192,042	532,000	532,000	532,000	532,000	532,000	532,000
2 EXTRA HELP WAGES		50,000	50,000	50,000	50,000	50,000	50,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	69,610	150,000	150,000	150,000	150,000	150,000	150,000
5 OPERATING EXPENSES	33,581	152,689	152,689	152,689	152,689	152,689	152,689
6 CONFERENCE FEES & TRAVEL	16,763	63,311	63,311	63,311	63,311	63,311	63,311
7 PROFESSIONAL FEES AND SERVICES	280	50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY	0	175,000	175,000	175,000	175,000	175,000	175,000
9 CAPITAL IMPROVEMENTS	23,112	400,000	400,000	400,000	400,000	400,000	400,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$335,388	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	335,388	400,000		400,000	400,000	400,000	400,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS		600,000		600,000	600,000	600,000	600,000
23 OTHER CASH FUNDS		573,000		573,000	573,000	573,000	573,000
24 TOTAL INCOME	\$335,388	\$1,573,000		\$1,573,000	\$1,573,000	\$1,573,000	\$1,573,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	20	20	26	26	26	26
TOBACCO POSITIONS						
EXTRA HELP **	50	50	50	50	50	50

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2170000

INSTITUTION SAUT - ARKANSAS FIRE TRAINING ACADEMY

APPROPRIATION A66

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	98,355	558,525	558,525	558,525	558,525	558,525	558,525
2 EXTRA HELP WAGES	0	76,775	76,775	76,775	76,775	76,775	76,775
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	51,533	165,883	165,883	165,883	165,883	165,883	165,883
5 OPERATING EXPENSES	56,090	713,133	713,133	713,133	713,133	713,133	713,133
6 CONFERENCE FEES & TRAVEL	2,749	166,559	166,559	166,559	166,559	166,559	166,559
7 PROFESSIONAL FEES AND SERVICES	70	277,955	277,955	277,955	277,955	277,955	277,955
8 CAPITAL OUTLAY	9,995	382,170	382,170	382,170	382,170	382,170	382,170
9 CAPITAL IMPROVEMENTS	0	200,000	200,000	200,000	200,000	200,000	200,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$218,792	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	201,267	500,000		500,000	500,000	500,000	500,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	17,525	141,000		141,000	141,000	141,000	141,000
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS		1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
23 OTHER CASH FUNDS		900,000		900,000	900,000	900,000	900,000
24 TOTAL INCOME	\$218,792	\$2,541,000		\$2,541,000	\$2,541,000	\$2,541,000	\$2,541,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	48	48	67	67	67	67
TOBACCO POSITIONS						
EXTRA HELP **	55	55	55	55	55	55

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTG0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION 1RT

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,144,490	4,147,821	4,403,844	4,147,821	4,252,775	4,147,821	4,252,775
2 EXTRA HELP WAGES	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	750,000	750,000	750,000	750,000	750,000	750,000	750,000
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	3,331						
11							
12							
13 TOTAL APPROPRIATION	\$4,997,821	\$4,997,821	\$5,253,844	\$4,997,821	\$5,102,775	\$4,997,821	\$5,102,775
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	4,131,061	4,131,061		4,131,061	4,236,015	4,131,061	4,236,015
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	866,760	866,760		866,760	866,760	866,760	866,760
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$4,997,821	\$4,997,821		\$4,997,821	\$5,102,775	\$4,997,821	\$5,102,775
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNium**

FUND 2790000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

APPROPRIATION B39

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,320,737	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
2 EXTRA HELP WAGES	149,704	500,000	500,000	500,000	500,000	500,000	500,000
3 OVERTIME		5,000	5,000	5,000	5,000	5,000	5,000
4 PERSONAL SERVICES MATCHING	1,165,426	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
5 OPERATING EXPENSES	2,455,403	9,175,000	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
6 CONFERENCE FEES & TRAVEL	105,945	350,000	350,000	350,000	350,000	350,000	350,000
7 PROFESSIONAL FEES AND SERVICES	34,412	300,000	300,000	300,000	300,000	300,000	300,000
8 CAPITAL OUTLAY	12,776	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000
9 CAPITAL IMPROVEMENTS		8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
10 DEBT SERVICE	460,333	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
12 PROMOTIONAL	18,808	55,000	30,000	30,000	30,000	30,000	30,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,723,544	\$45,285,000	\$45,285,000	\$45,285,000	\$45,285,000	\$45,285,000	\$45,285,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	3,063,371	3,152,218		3,300,000	3,400,000	3,300,000	3,400,000
19 ALL OTHER FEES	257,081	283,070		300,000	302,000	300,000	302,000
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	46,103						
21 INVESTMENT INCOME	27,594	20,000		30,000	33,000	30,000	33,000
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	2,329,395	41,829,712		41,655,000	41,550,000	41,655,000	41,550,000
24 TOTAL INCOME	\$5,723,544	\$45,285,000		\$45,285,000	\$45,285,000	\$45,285,000	\$45,285,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	223	245	272	272	272	272
TOBACCO POSITIONS						
EXTRA HELP **	90	85	100	100	100	100

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTR0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION 1BU

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,892,224	5,218,149	5,218,149	5,218,149	5,311,623	5,218,149	5,311,623
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,557,695	1,232,795	1,531,367	1,232,795	1,274,791	1,232,795	1,274,791
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	1,025						
11							
12							
13 TOTAL APPROPRIATION	\$6,450,944	\$6,450,944	\$6,749,516	\$6,450,944	\$6,586,414	\$6,450,944	\$6,586,414
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	4,491,997	4,491,997		4,491,997	4,627,467	4,491,997	4,627,467
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,958,947	1,958,947		1,958,947	1,958,947	1,958,947	1,958,947
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,450,944	\$6,450,944		\$6,450,944	\$6,586,414	\$6,450,944	\$6,586,414
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2950000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

APPROPRIATION A98

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	761,589	1,474,640	1,474,640	1,474,640	1,474,640	1,474,640	1,474,640
2 EXTRA HELP WAGES	117,453	150,000	150,000	150,000	150,000	150,000	150,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	407,497	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5 OPERATING EXPENSES	3,023,221	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
6 CONFERENCE FEES & TRAVEL	56,976	150,000	150,000	150,000	150,000	150,000	150,000
7 PROFESSIONAL FEES AND SERVICES	96,164	125,000	125,000	125,000	125,000	125,000	125,000
8 CAPITAL OUTLAY	0	300,000	300,000	300,000	300,000	300,000	300,000
9 CAPITAL IMPROVEMENTS	0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
10 DEBT SERVICE	810,241	900,000	900,000	900,000	900,000	900,000	900,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	900,000	900,000	900,000	900,000	900,000	900,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$5,273,141	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	2,543,608	2,870,000		2,870,000	2,870,000	2,870,000	2,870,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	115,455						
21 INVESTMENT INCOME	3,744						
22 FEDERAL CASH FUNDS		5,900,000		5,900,000	5,900,000	5,900,000	5,900,000
23 OTHER CASH FUNDS	2,610,334	3,279,640		3,279,640	3,279,640	3,279,640	3,279,640
24 TOTAL INCOME	\$5,273,141	\$12,049,640		\$12,049,640	\$12,049,640	\$12,049,640	\$12,049,640
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	155	197	212	212	212	212
TOBACCO POSITIONS						
EXTRA HELP **	75	79	200	200	200	200

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CTJ0000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE MORRILTON

APPROPRIATION 729

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	4,970,873	5,022,155	6,000,000	5,599,904	5,744,617	5,599,904	5,744,617
2 EXTRA HELP WAGES	70,000		165,000				
3 OVERTIME	0	0	25,000	0	0	0	0
4 PERSONAL SERVICES MATCHING	1,267,988	1,291,186	1,343,929	1,291,186	1,291,186	1,291,186	1,291,186
5 OPERATING EXPENSES	0	0	0	0	0	0	0
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	4,480						
11							
12							
13 TOTAL APPROPRIATION	\$6,313,341	\$6,313,341	\$7,533,929	\$6,891,090	\$7,035,803	\$6,891,090	\$7,035,803
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	5,022,155	5,022,155		5,599,904	5,744,617	5,599,904	5,744,617
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	1,291,186	1,291,186		1,291,186	1,291,186	1,291,186	1,291,186
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$6,313,341	\$6,313,341		\$6,891,090	\$7,035,803	\$6,891,090	\$7,035,803
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2890000

INSTITUTION UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE MORRILTON

APPROPRIATION B64

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,845,999	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
2 EXTRA HELP WAGES	232,714	600,000	600,000	600,000	600,000	600,000	600,000
3 OVERTIME		25,000	25,000	25,000	25,000	25,000	25,000
4 PERSONAL SERVICES MATCHING	1,017,980	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5 OPERATING EXPENSES	3,791,349	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
6 CONFERENCE FEES & TRAVEL	37,141	250,000	250,000	250,000	250,000	250,000	250,000
7 PROFESSIONAL FEES AND SERVICES	89,419	750,000	750,000	750,000	750,000	750,000	750,000
8 CAPITAL OUTLAY	243,516	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
9 CAPITAL IMPROVEMENTS		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
10 DEBT SERVICE	488,175	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		750,000	750,000	750,000	750,000	750,000	750,000
12 PROMOTIONAL ITEMS	9,557	50,000	50,000	50,000	50,000	50,000	50,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$7,755,850	\$43,625,000	\$43,625,000	\$43,625,000	\$43,625,000	\$43,625,000	\$43,625,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	6,247,346	7,500,000		8,000,000	8,000,000	8,000,000	8,000,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	93,067	150,000		200,000	200,000	200,000	200,000
21 INVESTMENT INCOME	191,530	250,000		500,000	500,000	500,000	500,000
22 FEDERAL CASH FUNDS	607,599	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
23 OTHER CASH FUNDS	616,308	34,725,000		33,925,000	33,925,000	33,925,000	33,925,000
24 TOTAL INCOME	\$7,755,850	\$43,625,000		\$43,625,000	\$43,625,000	\$43,625,000	\$43,625,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	161	299	300	293	293	293
TOBACCO POSITIONS						
EXTRA HELP **	23	110	110	110	110	110

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION 534

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	100,000,000	100,000,000	131,000,000	139,133,833	142,055,643	139,133,833	142,055,643
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	20,000,000	20,000,000	30,000,000	31,862,710	32,531,827	31,862,710	32,531,827
5 OPERATING EXPENSES	5,139,101	5,308,940	15,832,540	16,815,588	17,168,715	16,815,588	17,168,715
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	2,076,850	2,076,850	2,076,850	2,205,802	2,252,124	2,205,802	2,252,124
10							
11							
12							
13 TOTAL APPROPRIATION	\$127,215,951	\$127,385,790	\$178,909,390	\$190,017,933	\$194,008,309	\$190,017,933	\$194,008,309
14 PRIOR YEAR FUND BALANCE**	4						
15 GENERAL REVENUE	117,536,490	117,536,490		180,168,633	184,159,009	180,168,633	184,159,009
16 EDUCATIONAL EXCELLENCE TRUST FUND	9,452,865	9,849,300		9,849,300	9,849,300	9,849,300	9,849,300
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	226,592						
21 TOTAL INCOME	\$127,215,951	\$127,385,790		\$190,017,933	\$194,008,309	\$190,017,933	\$194,008,309
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds" are Tuition Adj. Funds (\$25,148), Gas Lease funds (\$61), FVD0000 Agency 0610 funds (\$102,883), Claims Commission Charge (negative \$1,500) and CJI Asset Forfeiture that was put into UA FAY (\$100,000).

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA1000 & CAA1300

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION N51

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	61,000,000	59,590,000	61,000,000	62,000,000	62,500,000	62,000,000	62,500,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	15,700,000	15,801,819	18,000,000	16,416,943	16,875,000	16,416,943	16,875,000
5 OPERATING EXPENSES	4,959,804	3,719,319	7,552,396	6,000,000	7,130,078	6,000,000	7,130,078
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$81,659,804	\$78,911,138	\$86,552,396	\$84,416,943	\$86,505,078	\$84,416,943	\$86,505,078
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	72,666,813	72,666,812		78,172,617	80,260,752	78,172,617	80,260,752
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,992,991	6,244,326		6,244,326	6,244,326	6,244,326	6,244,326
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	3,000,000						
21 TOTAL INCOME	\$81,659,804	\$78,911,138		\$84,416,943	\$86,505,078	\$84,416,943	\$86,505,078
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

Allocations:	2017-18	2018-19	2017-18	2018-19
SYSTEM ADMINISTRATION	4,035,573	4,114,330	4,035,573	4,114,330
DIVISION OF AGRICULTURE	72,480,157	74,326,695	72,480,157	74,326,695
CRIMINAL JUSTICE INSTITUTE	2,852,490	2,912,391	2,852,490	2,912,391
ARCHEOLOGICAL SURVEY	2,599,941	2,651,496	2,599,941	2,651,496
CLINTON SCHOOL	2,448,782	2,500,206	2,448,782	2,500,206
	<u>84,416,943</u>	<u>86,505,078</u>	<u>84,416,943</u>	<u>86,505,078</u>

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNium**

FUND CAA1100

INSTITUTION CRIMINAL JUSTICE INSTITUTE

APPROPRIATION N52

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ILLICT DRUG EDUCATION & TRAINING	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	150,000	150,000		150,000	150,000	150,000	150,000
21 TOTAL INCOME	\$150,000	\$150,000		\$150,000	\$150,000	\$150,000	\$150,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds" are from Asset Forfeiture Fund.

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**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0300

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
LAW SCHOOL

APPROPRIATION 534B

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 UNIVERSITY OF ARKANSAS SCHOOL OF LAW EXPENSES	479,669	520,000	800,000	800,000	800,000	800,000	800,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$479,669	\$520,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	479,669	520,000		800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$479,669	\$520,000		\$800,000	\$800,000	\$800,000	\$800,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds" is from Uniform Filing Fees.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0400

INSTITUTION ARK RESEARCH & EDUC OPTICAL NETWORK

APPROPRIATION N53

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ARK RESEARCH & EDUCATION OPTICAL NETWORK OPERATIONS	0	0	2,797,500	1,200,000	1,200,000	1,200,000	1,200,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,797,500	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000	1,200,000	1,200,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0500

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
GARVAN WOODLAND GARDENS

APPROPRIATION 59G

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 GARVAN WOODLAND GARDENS OPERATIONS	0	0	500,000	1,200,000	1,200,000	1,200,000	1,200,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		1,200,000	1,200,000	1,200,000	1,200,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0700

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
PRYOR CNTR FOR ARK. ORAL & VISUAL HIST.

APPROPRIATION L96

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 PRYOR CENTER OPERATING EXPENSES	0	0	250,000	173,087	173,087	173,087	173,087
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$173,087	\$173,087	\$173,087	\$173,087
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		173,087	173,087	173,087	173,087
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$173,087	\$173,087	\$173,087	\$173,087
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND MEA0000

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
ELECTRICAL ENERGY ADVANCE. PROGRAM

APPROPRIATION 87B

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ELECTR. ENERGY ADVANCE. PROG. SCHOLARSHIPS, FELLOWSHIPS, PROJECT COSTS, AND INSTITUTIONS' RESEARCH PROJECTS	0	0	800,000	800,000	800,000	800,000	800,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$0	\$0		\$800,000	\$800,000	\$800,000	\$800,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
RESEARCH & TECHNOLOGY PARK

APPROPRIATION M79

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 RESEARCH AND TECHNOLOGY PARK OPERATING EXPENSES	0	0	250,000	250,000	250,000	250,000	250,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		250,000	250,000	250,000	250,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME				\$250,000	\$250,000	\$250,000	\$250,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0900

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION N50

ARK CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 ARK. CENTERS FOR RURAL EDUCATION IN AUTISM AND RELATED DISABILITIES OPERATING EXPENSES	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		2,500,000	2,500,000	2,500,000	2,500,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
WORLD TRADE CENTER

APPROPRIATION M80

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 WORLD TRADE CENTER OPERATING EXPENSES	0	0	252,588	250,000	252,588	250,000	252,588
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$252,588	\$250,000	\$252,588	\$250,000	\$252,588
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		250,000	252,588	250,000	252,588
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$250,000	\$252,588	\$250,000	\$252,588
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA0100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE  
PARTNERS FOR INCLUSIVE COMMUNITIES

APPROPRIATION M81

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 PARTNERS FOR INCLUSIVE COMMUNITIES - PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES, MATCHING, AND GRANTS	0	0	250,000	250,000	250,000	250,000	250,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		250,000	250,000	250,000	250,000
21 TOTAL INCOME	\$0	\$0		\$250,000	\$250,000	\$250,000	\$250,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CAA1200

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS  
BUFFALO RIVER WATERSHED MONITORING

APPROPRIATION N54

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 BUFFALO RIVER WATERSHED MONITORING	0	0	100,000	100,000	100,000	100,000	100,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	0	0		100,000	100,000	100,000	100,000
21 TOTAL INCOME	\$0	\$0		\$100,000	\$100,000	\$100,000	\$100,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION 231

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN FOUNDATION	194,459	210,000	500,000	500,000	500,000	500,000	500,000
11								
12								
13	TOTAL APPROPRIATION	\$194,459	\$210,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	194,459	210,000		500,000	500,000	500,000	500,000
21	TOTAL INCOME	\$194,459	\$210,000		\$500,000	\$500,000	\$500,000	\$500,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Revenue from Breast Cancer License Plates sales split with Komen

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSF0202

INSTITUTION TOBACCO FUNDS-AGRI EXPERIMENT

APPROPRIATION 321

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	923,824	880,000	1,356,100	1,356,100	1,356,100	1,356,100	1,356,100
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	248,181	252,648	359,332	359,332	359,332	359,332	359,332
5 OPERATING EXPENSES	315,198	372,408	380,000	380,000	380,000	380,000	380,000
6 CONFERENCE FEES & TRAVEL	25,474	30,000	40,000	40,000	40,000	40,000	40,000
7 PROFESSIONAL FEES AND SERVICES	22,453	26,000	100,000	100,000	100,000	100,000	100,000
8 CAPITAL OUTLAY	31,927	6,000	180,000	180,000	180,000	180,000	180,000
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,567,056	\$1,567,056	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS	1,567,056	1,567,056		2,415,432	2,415,432	2,415,432	2,415,432
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,567,056	\$1,567,056		\$2,415,432	\$2,415,432	\$2,415,432	\$2,415,432
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000100

INSTITUTION UNIVERSITY OF ARKANSAS, FAYETTEVILLE

APPROPRIATION B03 & B03C

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	168,260,391	190,000,000	190,000,000	199,500,000	209,475,000	199,500,000	209,475,000
2 EXTRA HELP WAGES	17,798,865	22,000,000	22,000,000	23,100,000	24,255,000	23,100,000	24,255,000
3 OVERTIME	1,046,322	1,500,000	1,500,000	3,000,000	3,150,000	3,000,000	3,150,000
4 PERSONAL SERVICES MATCHING	34,797,665	35,000,000	35,000,000	55,000,000	57,750,000	55,000,000	57,750,000
5 OPERATING EXPENSES	139,959,718	210,000,000	210,000,000	220,500,000	231,525,000	220,500,000	231,525,000
6 CONFERENCE FEES & TRAVEL	26,827,237	30,000,000	30,000,000	35,000,000	36,750,000	35,000,000	36,750,000
7 PROFESSIONAL FEES AND SERVICES	24,958,591	50,000,000	50,000,000	75,000,000	100,000,000	75,000,000	100,000,000
8 CAPITAL OUTLAY	14,971,852	30,000,000	30,000,000	35,000,000	36,750,000	35,000,000	36,750,000
9 CAPITAL IMPROVEMENTS	61,768,974	121,000,000	121,000,000	236,000,000	321,000,000	236,000,000	321,000,000
10 DEBT SERVICE	52,461	7,000,000	7,000,000	7,350,000	7,718,000	7,350,000	7,718,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	7,537,232	7,537,232	7,914,000	8,310,000	7,914,000	8,310,000
12 PROMOTIONAL ITEMS							
13							
14							
15							
16 TOTAL APPROPRIATION	\$490,442,077	\$704,037,232	\$704,037,232	\$897,364,000	\$1,036,683,000	\$897,364,000	\$1,036,683,000
17 PRIOR YEAR FUND BALANCE**							
18 TUITION AND MANDATORY FEES	265,662,890	275,947,888		289,745,282	304,232,547	289,745,282	304,232,547
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	8,666,183	5,924,482		6,220,706	6,531,741	6,220,706	6,531,741
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	216,113,004	422,164,862		601,398,012	725,918,712	601,398,012	725,918,712
24 TOTAL INCOME	\$490,442,077	\$704,037,232		\$897,364,000	\$1,036,683,000	\$897,364,000	\$1,036,683,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	4,043	4,951	5,338	5,428	5,426	5,426
TOBACCO POSITIONS						
EXTRA HELP **	2,518	2,510	3,208	3,208	3,208	3,208

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000500 & 2000700

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS

APPROPRIATION C76

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	12,864,200	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000
2 EXTRA HELP WAGES	4,153,824	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3 OVERTIME	4,324	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
4 PERSONAL SERVICES MATCHING	3,868,221	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000
5 OPERATING EXPENSES	26,874,733	81,159,624	81,159,624	81,159,624	81,159,624	81,159,624	81,159,624
6 CONFERENCE FEES & TRAVEL	4,182,151	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
7 PROFESSIONAL FEES AND SERVICES	7,588,459	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000
8 CAPITAL OUTLAY	9,234,544	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
9 CAPITAL IMPROVEMENTS	946,958	27,650,000	27,650,000	27,650,000	27,650,000	27,650,000	27,650,000
10 DEBT SERVICE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	200,000	200,000	200,000	200,000	200,000	200,000
12 PROMOTIONAL ITEMS	8,458						
13							
14							
15							
16 TOTAL APPROPRIATION	\$69,725,872	\$222,109,624	\$222,109,624	\$222,109,624	\$222,109,624	\$222,109,624	\$222,109,624
17 PRIOR YEAR FUND BALANCE***	2,797,800						
18 TUITION AND MANDATORY FEES	604,600	807,900		807,900	807,900	807,900	807,900
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	15,187,203	15,437,373		15,437,373	15,437,373	15,437,373	15,437,373
21 INVESTMENT INCOME	581,406	581,406		581,406	581,406	581,406	581,406
22 FEDERAL CASH FUNDS	24,932,792	25,000,000		25,000,000	25,000,000	25,000,000	25,000,000
23 OTHER CASH FUNDS	25,622,071	180,282,945		180,282,945	180,282,945	180,282,945	180,282,945
24 TOTAL INCOME	\$69,725,872	\$222,109,624		\$222,109,624	\$222,109,624	\$222,109,624	\$222,109,624
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	1,966	1,901	2,149	2,149	2,149	2,149
TOBACCO POSITIONS						
EXTRA HELP **	590	595	600	700	700	700

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000600

INSTITUTION UNIVERSITY OF ARKANSAS SYSTEM AND VARIOUS DIVISIONS  
SOILS TESTING & RESEARCH

APPROPRIATION B76

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	550,710	775,000	775,000	775,000	775,000	775,000	775,000
2 EXTRA HELP WAGES	80,421	110,000	110,000	110,000	110,000	110,000	110,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	192,274	250,000	250,000	250,000	250,000	250,000	250,000
5 OPERATING EXPENSES	415,105	755,000	755,000	755,000	755,000	755,000	755,000
6 CONFERENCE FEES & TRAVEL	10,656	35,000	35,000	35,000	35,000	35,000	35,000
7 PROFESSIONAL FEES AND SERVICES	16,168	30,000	30,000	30,000	30,000	30,000	30,000
8 CAPITAL OUTLAY	56,242	495,000	495,000	495,000	495,000	495,000	495,000
9 CAPITAL IMPROVEMENTS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	300,000	300,000	300,000	300,000	300,000	300,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$1,321,576	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	1,321,576	3,750,000		3,750,000	3,750,000	3,750,000	3,750,000
24 TOTAL INCOME	\$1,321,576	\$3,750,000		\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000400

INSTITUTION ARK RESEARCH & EDUCATION OPTICAL NETWORK

APPROPRIATION C78

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	681,001	695,000	695,000	800,000	800,000	800,000	800,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	168,891	208,500	208,500	225,000	225,000	225,000	225,000
5 OPERATING EXPENSES	1,151,685	8,000,000	8,000,000	7,878,500	7,878,500	7,878,500	7,878,500
6 CONFERENCE FEES & TRAVEL	63,869	100,000	100,000	100,000	100,000	100,000	100,000
7 PROFESSIONAL FEES AND SERVICES	898,403	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8 CAPITAL OUTLAY	68,243	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
9 CAPITAL IMPROVEMENTS		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$3,032,092	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS	3,032,092	55,003,500		55,003,500	55,003,500	55,003,500	55,003,500
24 TOTAL INCOME	\$3,032,092	\$55,003,500		\$55,003,500	\$55,003,500	\$55,003,500	\$55,003,500
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CMS0000

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION 2FD

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	3,449,089	3,525,000	3,685,000	3,600,000	3,945,000	3,600,000	3,945,000
2 EXTRA HELP WAGES	0	15,000	25,000	25,000	25,000	25,000	25,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	1,043,771	1,115,000	1,250,000	1,160,000	1,234,000	1,160,000	1,234,000
5 OPERATING EXPENSES	3,242,295	3,864,756	3,864,756	4,460,000	4,460,000	4,460,000	4,460,000
6 CONFERENCE FEES & TRAVEL	143,910	126,314	150,000	156,694	156,558	156,694	156,558
7 PROFESSIONAL FEES AND SERVICES			400,000	150,000	150,000	150,000	150,000
8 CAPITAL OUTLAY	42,962	50,000	50,000	50,000	75,000	50,000	75,000
9 CAPITAL IMPROVEMENTS				2,420,000	2,000,000	2,420,000	2,000,000
10 CONSTRUCTION	0	0	1,500,000				
11 LOANS/REIMBURSEMENT	0	150,000	475,000	150,000	150,000	150,000	150,000
12							
13 TOTAL APPROPRIATION	\$7,922,026	\$8,846,070	\$11,399,756	\$12,171,694	\$12,195,558	\$12,171,694	\$12,195,558
14 PRIOR YEAR FUND BALANCE**	1,702,430	2,789,382		2,736,411	2,736,411	2,736,411	2,736,411
15 GENERAL REVENUE	1,113,015	1,113,015		1,755,199	1,779,063	1,755,199	1,779,063
16 EDUCATIONAL EXCELLENCE TRUST FUND	7,370,964	7,680,084		7,680,084	7,680,084	7,680,084	7,680,084
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	525,000						
21 TOTAL INCOME	\$10,711,409	\$11,582,481		\$12,171,694	\$12,195,558	\$12,171,694	\$12,195,558
22 EXCESS (FUNDING)/APPROPRIATION	(\$2,789,382)	(\$2,736,411)		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2000300

INSTITUTION ARKANSAS SCHOOL FOR MATHEMATICS, SCIENCES AND THE ARTS

APPROPRIATION C77

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	54,225	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
2 EXTRA HELP WAGES	31,651	150,000	150,000	150,000	150,000	150,000	150,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	14,280	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5 OPERATING EXPENSES	205,324	3,930,000	3,965,000	3,965,000	3,965,000	3,965,000	3,965,000
6 CONFERENCE FEES & TRAVEL	2,443	300,000	300,000	300,000	300,000	300,000	300,000
7 PROFESSIONAL FEES AND SERVICES	20,043	400,000	400,000	400,000	400,000	400,000	400,000
8 CAPITAL OUTLAY	117,544	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
9 CAPITAL IMPROVEMENTS	0	4,000,000	4,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10 DEBT SERVICE	150,000	450,000	450,000	450,000	450,000	450,000	450,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PROMOTIONAL ITEMS	7,548	70,000	35,000	35,000	35,000	35,000	35,000
13 CONSTRUCTION	0	10,000,000	10,000,000				
14							
15							
16 TOTAL APPROPRIATION	\$603,057	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	32,910						
21 INVESTMENT INCOME	48,137	54,861		54,861	54,861	54,861	54,861
22 FEDERAL CASH FUNDS	7,300						
23 OTHER CASH FUNDS	514,710	29,945,139		29,945,139	29,945,139	29,945,139	29,945,139
24 TOTAL INCOME	\$603,057	\$30,000,000		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	79	76	129	129	129	129
TOBACCO POSITIONS						
EXTRA HELP **	7	4	10	10	10	10

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions (General Revenue and Cash) requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CWW0000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION 568

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	17,630,902	17,636,023	20,600,000	19,650,925	20,086,564	19,650,925	20,086,564
2 EXTRA HELP WAGES	500,000	500,000	760,019	750,000	765,000	750,000	765,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	3,358,871	3,358,871	3,515,000	3,400,000	3,450,000	3,400,000	3,450,000
5 OPERATING EXPENSES	2,375,000	2,375,000	2,400,000	2,400,000	2,450,000	2,400,000	2,450,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10 WORKERS COMP/SURETY PREMIUM	10,620						
11							
12							
13 TOTAL APPROPRIATION	\$23,895,393	\$23,889,894	\$27,295,019	\$26,220,925	\$26,771,564	\$26,220,925	\$26,771,564
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	20,594,615	20,594,615		22,925,646	23,476,285	22,925,646	23,476,285
16 EDUCATIONAL EXCELLENCE TRUST FUND	3,162,644	3,295,279		3,295,279	3,295,279	3,295,279	3,295,279
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	138,134						
21 TOTAL INCOME	\$23,895,393	\$23,889,894		\$26,220,925	\$26,771,564	\$26,220,925	\$26,771,564
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 Other State Treasury Funds - tuition adjustment for border state students in Oklahoma counties that are part of our MSA.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 216000

INSTITUTION UNIVERSITY OF ARKANSAS FORT SMITH

APPROPRIATION B12

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	13,973,703	42,575,000	42,575,000	42,575,000	42,575,000	42,575,000	42,575,000
2 EXTRA HELP WAGES	814,005	4,291,326	4,291,326	4,291,326	4,291,326	4,291,326	4,291,326
3 OVERTIME	10,621	1,163,518	1,163,518	1,163,518	1,163,518	1,163,518	1,163,518
4 PERSONAL SERVICES MATCHING	4,851,826	14,453,679	14,453,679	14,453,679	14,453,679	14,453,679	14,453,679
5 OPERATING EXPENSES	14,557,502	31,752,034	31,752,034	31,752,034	31,752,034	31,752,034	31,752,034
6 CONFERENCE FEES & TRAVEL	196,707	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
7 PROFESSIONAL FEES AND SERVICES	601,898	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000
8 CAPITAL OUTLAY	589,349	32,958,940	32,958,940	32,958,940	32,958,940	32,958,940	32,958,940
9 CAPITAL IMPROVEMENTS	9,380,111	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
10 DEBT SERVICE	0	10,773,118	10,773,118	10,773,118	10,773,118	10,773,118	10,773,118
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	9,373,053	27,559,027	27,559,027	27,559,027	27,559,027	27,559,027	27,559,027
12 PROMOTIONAL ITEMS	96,255	425,000	425,000	425,000	425,000	425,000	425,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$54,445,030	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	36,591,991	39,566,473		39,566,473	39,566,473	39,566,473	39,566,473
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	471,787	470,000		470,000	470,000	470,000	470,000
21 INVESTMENT INCOME	176,105	175,000		175,000	175,000	175,000	175,000
22 FEDERAL CASH FUNDS	15,321,285	15,300,000		15,300,000	15,300,000	15,300,000	15,300,000
23 OTHER CASH FUNDS	1,883,862	166,390,169		166,390,169	166,390,169	166,390,169	166,390,169
24 TOTAL INCOME	\$54,445,030	\$221,901,642		\$221,901,642	\$221,901,642	\$221,901,642	\$221,901,642
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	756	758	1,119	1,119	1,119	1,119
TOBACCO POSITIONS						
EXTRA HELP **	458	458	910	910	910	910

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION 297

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	54,528,044	54,178,676	63,716,886	62,506,163	63,831,712	62,506,163	63,831,712
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	11,891,785	12,287,532	12,287,532	11,030,499	11,264,420	11,030,499	11,264,420
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	16,407						
11 CLAIMS COMMISSION	100						
12							
13 TOTAL APPROPRIATION	\$66,436,336	\$66,466,208	\$76,004,418	\$73,536,662	\$75,096,132	\$73,536,662	\$75,096,132
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	60,755,097	60,755,097		67,825,551	69,385,021	67,825,551	69,385,021
16 EDUCATIONAL EXCELLENCE TRUST FUND	5,481,239	5,711,111		5,711,111	5,711,111	5,711,111	5,711,111
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	200,000						
21 TOTAL INCOME	\$66,436,336	\$66,466,208		\$73,536,662	\$75,096,132	\$73,536,662	\$75,096,132
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Strive Funding Transfer

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CEA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION                     

86P

**NANOTECHNOLOGY**

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES							
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 NANOTECHNOLOGY CENTER EXPENSES	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS				2,000,000	2,000,000	2,000,000	2,000,000
21 TOTAL INCOME	\$0	\$0		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CEA0100

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK  
LAW SCHOOL

APPROPRIATION 297

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 WILLIAM H. BOWEN SCHOOL OF LAW EXPENSES		800,000	800,000	800,000	800,000	800,000	800,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES	407,213						
6 CONFERENCE FEES & TRAVEL	36,482						
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$443,695	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
14 PRIOR YEAR FUND BALANCE**		35,974					
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	479,669	764,026		800,000	800,000	800,000	800,000
21 TOTAL INCOME	\$479,669	\$800,000		\$800,000	\$800,000	\$800,000	\$800,000
22 EXCESS (FUNDING)/APPROPRIATION	(\$35,974)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 Other State Treasury Funds- UNIF COURT FILE FEES LESS SPECIAL REVENUE FEES

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2010000

INSTITUTION UNIVERSITY OF ARKANSAS AT LITTLE ROCK

APPROPRIATION A68

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	34,389,637	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000	72,828,000
2 EXTRA HELP WAGES	2,660,655	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
3 OVERTIME	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4 PERSONAL SERVICES MATCHING	10,727,570	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000	20,808,000
5 OPERATING EXPENSES	29,966,381	40,800,000	40,800,000	40,800,000	40,800,000	40,800,000	40,800,000
6 CONFERENCE FEES & TRAVEL	2,459,158	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
7 PROFESSIONAL FEES AND SERVICES	3,084,130	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
8 CAPITAL OUTLAY	4,982,678	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
9 CAPITAL IMPROVEMENTS	0	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000	123,264,000
10 DEBT SERVICE	10,529,163	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	119,028	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$98,918,400	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	69,664,892	75,323,946		75,323,946	75,323,946	75,323,946	75,323,946
19 ALL OTHER FEES	3,068,333	3,363,326		3,363,326	3,363,326	3,363,326	3,363,326
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,091,069	797,323		797,323	797,323	797,323	797,323
21 INVESTMENT INCOME	609,008						
22 FEDERAL CASH FUNDS	1,384,448	1,540,883		1,540,883	1,540,883	1,540,883	1,540,883
23 OTHER CASH FUNDS	22,100,650	290,174,522		290,174,522	290,174,522	290,174,522	290,174,522
24 TOTAL INCOME	\$98,918,400	\$371,200,000		\$371,200,000	\$371,200,000	\$371,200,000	\$371,200,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	2,008	2,008	2,302	2,293	2,291	2,291
TOBACCO POSITIONS						
EXTRA HELP **	530	545	1,300	1,300	1,300	1,300

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**2017-2019 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 429

**UAMS STATE APPROPRIATIONS - OPERATIONS**

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	79,597,263	77,130,455	88,031,598	90,177,097	93,114,516	90,177,097	93,114,516
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	2,000,000	8,457,918	8,883,104	11,970,265	12,549,408	11,970,265	12,549,408
5	OPERATING EXPENSES							
6	WORKERS COMP ADMIN FEES	113,060						
7	SURETY PREMIUM	41,310						
8	M&R EXPENSES	84,967						
9	FUNDED DEPRECIATION	1,130,663	1,192,465	1,192,465	1,192,465	1,192,465	1,192,465	1,192,465
10	TEXARKANA AHEC	253,300	261,472	261,472	261,472	261,472	261,472	261,472
11	POISON & DRUG INFO CENTER	802,116	827,993	827,993	827,993	827,993	827,993	827,993
12	ADDITIONAL AHEC SUPPORT	2,331,696	2,406,918	2,406,918	2,406,918	2,406,918	2,406,918	2,406,918
13	GRANTS/AID (ACH & INDIGENT CARE)	5,577,025	5,586,874	5,880,708	5,700,748	5,815,290	\$5,700,748	\$5,815,290
14	CLAIMS COMMISSION	1,500						
15	MEDICAL EDUCATION PROGRAM EXPENSES	4,000,000		15,000,000				
16	TOTAL APPROPRIATION	95,932,900	95,864,095	\$122,484,258	\$112,536,958	\$116,168,062	112,536,958	116,168,062
17	PRIOR YEAR FUND BALANCE*							
18	GENERAL REVENUE	79,206,661	79,206,661		93,852,796	97,369,358	93,852,796	97,369,358
19	INDIGENT CARE APPROPRIATION	5,342,181	5,342,181		5,456,055	5,570,597	5,456,055	5,570,597
20	EDUC EXCELLENCE TRUST FUND	9,437,619	9,833,414		9,833,414	9,833,414	9,833,414	9,833,414
21	EDUC EXCEL TRUST - INDIGENT CARE	234,844	244,693		244,693	244,693	\$244,693	\$244,693
22	SPECIAL REVENUES** [WF2000]							
23	FEDERAL FUNDS IN STATE TREASURY							
24	TOBACCO SETTLEMENT FUNDS							
25	OTHER STATE TREASURY FUNDS	1,711,595	1,237,146		3,150,000	3,150,000	3,150,000	3,150,000
26	TOTAL INCOME	\$95,932,900	\$95,864,095		\$112,536,958	\$116,168,062	\$112,536,958	\$116,168,062
27	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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\*\* Report WF2000 funds on line 22 - "Special Revenues".

NOTE: Line 25 OTHER STATE TREASURY FUNDS- Mixed Drink Revenue (CCA0200) - M&R less transfer to AR Ch Hospital plus Rainy Day funds

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
UAMS STATE APPROPRIATION - HEALTHCARE INITIATIVE

APPROPRIATION 59P

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
11	ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	700,000	700,000	700,000	700,000	700,000
12	UAMS NORTHWEST ARK MEDICAL SCHOOL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13	TOTAL APPROPRIATION	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	7,100,000	7,100,000		7,100,000	7,100,000	7,100,000	7,100,000
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$7,100,000	\$7,100,000		\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

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\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
PSYCHIATRIC RESEARCH INSTITUTE & DEPARTMENT OF PEDIATRICS

APPROPRIATION 83C

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS & PERSONAL SERVICES	1,250,000	1,250,000	1,368,755	1,290,950	1,332,760	1,290,950	1,332,760
11	DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION	500,000	500,000	500,000	500,000	500,000	500,000	500,000
12	DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING	200,000	200,000	200,000	200,000	200,000	200,000	200,000
13	TOTAL APPROPRIATION	\$1,950,000	\$1,950,000	\$2,068,755	\$1,990,950	\$2,032,760	\$1,990,950	\$2,032,760
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	1,950,000	1,950,000		1,990,950	2,032,760	1,990,950	2,032,760
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$1,950,000	\$1,950,000		\$1,990,950	\$2,032,760	\$1,990,950	\$2,032,760
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
COLORECTAL CANCER SCREENING & RESEARCH

APPROPRIATION 59Q

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	COLORECTAL CANCER SCREENING & RESEARCH	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
11								
12								
13	TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	0	0		5,000,000	5,000,000	5,000,000	5,000,000
21	TOTAL INCOME	\$0	\$0		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

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\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
NEWBORN UMBILICAL CORD BLOOD PROGRAM

APPROPRIATION 86R

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES	150,000	150,000	250,000	250,000	250,000	250,000	250,000
11								
12								
13	TOTAL APPROPRIATION	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE	150,000	150,000		250,000	250,000	250,000	250,000
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$150,000	\$150,000		\$250,000	\$250,000	\$250,000	\$250,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
ADULT SICKLE CELL DISEASE PROGRAM

APPROPRIATION 86S

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ADULT SICKLE CELL DISEASE PROGRAM INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	0	0	379,993	379,993	379,993	379,993	379,993
11								
12								
13	TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$379,993	\$379,993	\$379,993	\$379,993
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	0	0		379,993	379,993	379,993	379,993
21	TOTAL INCOME	\$0	\$0		\$379,993	\$379,993	\$379,993	\$379,993
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
CHILD ABUSE AND NEGLECT PROGRAMS

APPROPRIATION 38E

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	CAPITAL IMPROVEMENTS							
10	FUNDED DEPRECIATION							
11	FOR EXPENSES ASSOCIATED WITH CHILD ABUSE & NEGLECT PROGRAMS, INCLUDING BUT NOT LIMITED TO, GRANTS TO STATE AGENCIES, CHILD ADVOCACY CENTERS, CHILD SAFETY CENTERS, AND OTHER ELIGIBLE ENTITIES	1,811,323	1,855,588	5,041,918	5,163,233	5,287,096	5,163,233	5,287,096
12								
13								
14	TOTAL APPROPRIATION	1,811,323	1,855,588	\$5,041,918	\$5,163,233	5,287,096	5,163,233	5,287,096
15	PRIOR YEAR FUND BALANCE**							
16	CHILD ABUSE DOMESTIC VIOLENCE (GEN REV)	735,000	735,000		750,435	766,194	750,435	766,194
17	CHILD SAFETY CENTERS (GEN REV)	720,588	720,588		735,720	751,170	735,720	751,170
18	EDUCATIONAL EXCELLENCE TRUST FUND							
19	SPECIAL REVENUES * [WF2000]							
20	FEDERAL FUNDS IN STATE TREASURY							
21	TOBACCO SETTLEMENT FUNDS							
22	OTHER STATE TREASURY FUNDS - CIGARETTE TAX	355,735	400,000		3,677,078	3,769,732	3,677,078	3,769,732
23	TOTAL INCOME	\$1,811,323	\$1,855,588		\$5,163,233	\$5,287,096	\$5,163,233	\$5,287,096
24	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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NOTE: Line 22 Other State Treasury Funds - Cigarette Tax & Fines, net of Treasury fees

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND HUA1501

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
MEDICAL LOANS & SCHOLARSHIPS

APPROPRIATION 464

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	RURAL MEDICAL PRACTICE STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	200,000	200,000	300,000	300,000	300,000	300,000	300,000
11	COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	125,076	125,076	150,000	150,000	150,000	150,000	150,000
12								
13	TOTAL APPROPRIATION	\$325,076	\$325,076	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	325,076	325,076		450,000	450,000	450,000	450,000
21	TOTAL INCOME	\$325,076	\$325,076		\$450,000	\$450,000	\$450,000	\$450,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

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\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND HUA1502

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
NURSING LOANS & SCHOLARSHIPS

APPROPRIATION 461

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
11	RURAL ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAM LOANS AND/OR SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
12								
13	TOTAL APPROPRIATION	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	200,000	200,000		300,000	300,000	300,000	300,000
21	TOTAL INCOME	\$200,000	\$200,000		\$300,000	\$300,000	\$300,000	\$300,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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NOTE: Line 20 Other State Treasury Funds - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
POISON & DRUG INFORMATION CENTER & DISEASE MANAGEMENT

APPROPRIATION 1UV

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ADDITIONAL SUPPORT FOR THE ARKANSAS POISON & DRUG INFORMATION CENTER	131,552	139,959	139,959	139,959	139,959	139,959	139,959
11	SUPPORT FOR DISEASE STATE MANAGEMENT	160,000	160,000	160,000	160,000	160,000	160,000	160,000
12								
13	TOTAL APPROPRIATION	\$291,552	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	291,552	299,959		299,959	299,959	299,959	299,959
21	TOTAL INCOME	\$291,552	\$299,959		\$299,959	\$299,959	\$299,959	\$299,959
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

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\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds- Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNium**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
POISON & DRUG INFORMATION CENTER

APPROPRIATION 1UV

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	POISON & DRUG INFORMATION CENTER PERSONAL SERVICES, MAINTENANCE AND OPERATING EXPENSES	0	0	400,000	400,000	400,000	400,000	400,000
11								
12								
13	TOTAL APPROPRIATION	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	0	0		400,000	400,000	400,000	400,000
21	TOTAL INCOME	\$0	\$0		\$400,000	\$400,000	\$400,000	\$400,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

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\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND HUA1504

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
AR CENTER FOR HEALTH IMPROVEMENT EXPENSES

APPROPRIATION M78

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ARKANSAS CENTER FOR HEALTH IMPROVEMENT EXPENSES	494,905	500,000	500,000	500,000	500,000	500,000	500,000
11								
12								
13	TOTAL APPROPRIATION	\$494,905	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS***	494,905	500,000		500,000	500,000	500,000	500,000
21	TOTAL INCOME	\$494,905	\$500,000		\$500,000	\$500,000	\$500,000	\$500,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM BR-3

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 "Other State Treasury Funds"- Miscellaneous Agencies Fund Account (for personal services, maintenance and operating expense of ACHI.)

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
BREAST CANCER RESEARCH

APPROPRIATION 231

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	BREAST CANCER RESEARCH PROGRAM EXPENSES	881,382	900,000	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216
11								
12								
13	TOTAL APPROPRIATION	\$881,382	\$900,000	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS***	881,382	900,000		1,194,216	1,194,216	1,194,216	1,194,216
21	TOTAL INCOME	\$881,382	\$900,000		\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 Other State Treasury Funds - Breast Cancer Research Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION 231

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	ARKANSAS CANCER RESEARCH CENTER BREAST PROGRAM FOR BREAST CANCER EDUCATION, OUTREACH AND RESEARCH EXPENSES AND GRANTS TO THE ARK. AFFILIATE OF THE SUSAN G. KOMEN FOUNDATION	194,459	210,000	500,000	500,000	500,000	500,000	500,000
11								
12								
13	TOTAL APPROPRIATION	\$194,459	\$210,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	194,459	210,000		500,000	500,000	500,000	500,000
21	TOTAL INCOME	\$194,459	\$210,000		\$500,000	\$500,000	\$500,000	\$500,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

FORM BR-3

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Revenue from Breast Cancer License Plates sales split with Komen

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
NEWBORN UMBILICAL CORD BLOOD INITIATIVE

APPROPRIATION 58U

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	NEWBORN UMBILICAL CORD BLOOD INITIATIVE PERSONAL SERVICES AND OPERATING EXPENSES	2,042	5,000	546,000	546,000	546,000	546,000	546,000
11								
12								
13	TOTAL APPROPRIATION	\$2,042	\$5,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS							
20	OTHER STATE TREASURY FUNDS	2,042	5,000		546,000	546,000	546,000	546,000
21	TOTAL INCOME	\$2,042	\$5,000		\$546,000	\$546,000	\$546,000	\$546,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 20 OTHER STATE TREASURY FUNDS - Newborn Umbilical Cord Blood Initiative Fund

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
DOMESTIC VIOLENCE SHELTER - PROGRAMS

APPROPRIATION 1PQ

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	FUNDED DEPRECIATION							
10	DOMESTIC VIOLENCE SHELTER PROGRAMS	582,495	590,000	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
11	DOMESTIC VIOLENCE SHELTER GRANTS	0	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
12								
13	TOTAL APPROPRIATION	\$582,495	\$590,000	\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000
14	PRIOR YEAR FUND BALANCE**							
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	OTHER STATE TREASURY FUNDS 1	187,508	190,000					
20	OTHER STATE TREASURY FUNDS 2	394,987	400,000		7,150,000	7,150,000	7,150,000	7,150,000
21	TOTAL INCOME	\$582,495	\$590,000		\$7,150,000	\$7,150,000	\$7,150,000	\$7,150,000
22	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

NOTE: Line 19 OTHER STATE TREASURY FUNDS 1- BAIL BONDS

NOTE: Line 20 OTHER STATE TREASURY FUNDS 2- MARRIAGE LICENSE

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSE0201

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
TOBACCO FUNDING - INSTITUTE ON AGING

APPROPRIATION 322

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	727,160	964,644	1,292,959	1,292,959	1,292,959	1,292,959	1,292,959
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	172,600	316,290	316,765	316,765	316,765	316,765	316,765
5	OPERATING EXPENSES	236,671	593,700	603,713	603,713	603,713	603,713	603,713
6	CONFERENCE FEES & TRAVEL	13,002	8,000	52,128	52,128	52,128	52,128	52,128
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	0	55,231	55,231	55,231	55,231	55,231	55,231
9	FUNDED DEPRECIATION							
10								
11								
12								
13	TOTAL APPROPRIATION	\$1,149,433	\$1,937,865	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
14	PRIOR YEAR FUND BALANCE**		402,921					
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS	1,552,354	1,534,944		2,320,796	2,320,796	2,320,796	2,320,796
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$1,552,354	\$1,937,865		\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
22	EXCESS (FUNDING)/APPROPRIATION	(\$402,921)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM BR-3

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
TOBACCO FUNDING - COLLEGE OF PUBLIC HEALTH

APPROPRIATION 347

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	1,673,500	2,094,948	2,561,276	2,561,276	2,561,276	2,561,276	2,561,276
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	361,600	376,000	564,670	564,670	564,670	564,670	564,670
5	OPERATING EXPENSES	50,000	48,000	50,000	50,000	50,000	50,000	50,000
6	CONFERENCE FEES & TRAVEL	14,900	12,000	20,000	20,000	20,000	20,000	20,000
7	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8	CAPITAL OUTLAY	0	0	0	0	0	0	0
9	FUNDED DEPRECIATION							
10								
11								
12								
13	TOTAL APPROPRIATION	\$2,100,000	\$2,530,948	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
14	PRIOR YEAR FUND BALANCE**		228,532					
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS	2,328,532	2,302,416		3,195,946	3,195,946	3,195,946	3,195,946
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$2,328,532	\$2,530,948		\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
22	EXCESS (FUNDING)/APPROPRIATION	(\$228,532)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM BR-3

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
TOBACCO FUNDING - ARKANSAS BIOSCIENCES

APPROPRIATION 365

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	1,042,507	958,373	1,407,267	1,407,267	1,407,267	1,407,267	1,407,267
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	245,232	300,000	337,875	337,875	337,875	337,875	337,875
5	OPERATING EXPENSES	478,918	700,000	1,042,499	1,042,499	1,042,499	1,042,499	1,042,499
6	CONFERENCE FEES & TRAVEL	23,960	23,960	23,960	23,960	23,960	23,960	23,960
7	PROFESSIONAL FEES AND SERVICES	37,940	8,000	37,940	37,940	37,940	37,940	37,940
8	CAPITAL OUTLAY	235,400	1,397,118	1,434,680	1,434,680	1,434,680	1,434,680	1,434,680
9	FUNDED DEPRECIATION							
10	ARKANSAS CHILDREN'S HOSPITAL	1,370,538	1,355,167	1,896,736	1,896,736	1,896,736	1,896,736	1,896,736
11								
12								
13	TOTAL APPROPRIATION	\$3,434,495	\$4,742,618	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
14	PRIOR YEAR FUND BALANCE**		677,118					
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS	4,111,613	4,065,500		6,180,957	6,180,957	6,180,957	6,180,957
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$4,111,613	\$4,742,618		\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
22	EXCESS (FUNDING)/APPROPRIATION	(\$677,118)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

FORM BR-3

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
TOBACCO FUNDING - DELTA REGIONAL PROGRAM

APPROPRIATION 368

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	736,400	788,428	1,237,959	1,237,959	1,237,959	1,237,959	1,237,959
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING	264,430	172,400	316,765	316,765	316,765	316,765	316,765
5	OPERATING EXPENSES	543,014	570,116	603,713	603,713	603,713	603,713	603,713
6	CONFERENCE FEES & TRAVEL	0	4,000	52,128	52,128	52,128	52,128	52,128
7	PROFESSIONAL FEES AND SERVICES	0	8,510	25,000	25,000	25,000	25,000	25,000
8	CAPITAL OUTLAY	0	0	0	0	0	0	0
9	FUNDED DEPRECIATION	0	0	0	0	0	0	0
10								
11								
12								
13	TOTAL APPROPRIATION	\$1,543,844	\$1,543,454	\$2,235,565	\$2,235,565	\$2,235,565	\$2,235,565	\$2,235,565
14	PRIOR YEAR FUND BALANCE**		8,510					
15	GENERAL REVENUE							
16	EDUCATIONAL EXCELLENCE TRUST FUND							
17	SPECIAL REVENUES * [WF2000]							
18	FEDERAL FUNDS IN STATE TREASURY							
19	TOBACCO SETTLEMENT FUNDS	1,552,354	1,534,944		2,235,565	2,235,565	2,235,565	2,235,565
20	OTHER STATE TREASURY FUNDS							
21	TOTAL INCOME	\$1,552,354	\$1,543,454		\$2,235,565	\$2,235,565	\$2,235,565	\$2,235,565
22	EXCESS (FUNDING)/APPROPRIATION	(\$8,510)	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 18 - "Special Revenues".

\*\*Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION \_\_\_\_\_

A85

**UAMS CASH APPROPRIATION**

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES	577,766,853	805,200,000	805,200,000	853,512,000	853,512,000	853,512,000	853,512,000
2	EXTRA HELP WAGES	71,433	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
3	OVERTIME	8,767,718	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4	PERSONAL SERVICES MATCHING	107,324,935	201,262,000	201,262,000	213,338,000	213,338,000	213,338,000	213,338,000
5	OPERATING EXPENSES	357,704,150	513,643,000	513,643,000	523,643,000	523,643,000	523,643,000	523,643,000
6	CONFERENCE FEES & TRAVEL	2,076,243	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
7	PROFESSIONAL FEES AND SERVICES	10,984,550	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
8	CAPITAL OUTLAY	24,357,523	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
9	CAPITAL IMPROVEMENTS	0	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
10	DEBT SERVICE	48,216	30,000,000	30,000,000	50,000,000	50,000,000	50,000,000	50,000,000
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
12	CHILDREN'S JUSTICE ACT	250,000	250,000	250,000	250,000	250,000	250,000	250,000
13	WAR MEMORIAL PARKING FEES	50,000	50,000	50,000	50,000	50,000	50,000	50,000
14	INDIGENT CARE & BREAST CANCER RESEARCH PROGRAM GRANTS/AID	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
15	TOTAL APPROPRIATION	\$1,089,401,621	\$1,905,405,000	\$1,905,405,000	\$1,995,793,000	\$1,995,793,000	\$1,995,793,000	\$1,995,793,000
16	PRIOR YEAR FUND BALANCE**							
17	TUITION AND MANDATORY FEES	41,982,251	42,808,859		50,000,000	50,000,000	50,000,000	50,000,000
18	ALL OTHER FEES							
19	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	30,686,283	32,816,078		35,000,000	35,000,000	35,000,000	35,000,000
20	INVESTMENT INCOME (Loss)	(4,171,317)	4,523,808		5,000,000	5,000,000	5,000,000	5,000,000
21	FEDERAL CASH FUNDS	69,450,083	57,368,879		65,000,000	65,000,000	65,000,000	65,000,000
22	OTHER CASH FUNDS	951,454,321	1,767,887,376		1,840,793,000	1,840,793,000	1,840,793,000	1,840,793,000
23	TOTAL INCOME	\$1,089,401,621	\$1,905,405,000		\$1,995,793,000	\$1,995,793,000	\$1,995,793,000	\$1,995,793,000
24	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL	BUDGETED	AUTHORIZED	REQUEST	RECOMMEND	RECOMMENDATION
	2015-2016	2016-2017	2016-2017	2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	9,042	9,019	11,628	11,628	11,628	11,628
TOBACCO POSITIONS	35	35	113	113	113	113
EXTRA HELP **	814	872	1,565	1,565	1,565	1,565

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 16 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES  
PHARMACY STUDENT LOANS

APPROPRIATION A85

	DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
					2017-2018	2018-2019	2017-2018	2018-2019
1	REGULAR SALARIES							
2	EXTRA HELP WAGES							
3	OVERTIME							
4	PERSONAL SERVICES MATCHING							
5	OPERATING EXPENSES							
6	CONFERENCE FEES & TRAVEL							
7	PROFESSIONAL FEES AND SERVICES							
8	CAPITAL OUTLAY							
9	CAPITAL IMPROVEMENTS							
10	DEBT SERVICE							
11	FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12	PHARMACY STUDENT LOANS	0	50,000	550,000	550,000	550,000	550,000	550,000
13								
14								
15	TOTAL APPROPRIATION	\$0	\$50,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
16	PRIOR YEAR FUND BALANCE***							
17	TUITION AND MANDATORY FEES							
18	ALL OTHER FEES							
19	SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
20	INVESTMENT INCOME							
21	FEDERAL CASH FUNDS							
22	OTHER CASH FUNDS	0	50,000		550,000	550,000	550,000	550,000
23	TOTAL INCOME	\$0	\$50,000		\$550,000	\$550,000	\$550,000	\$550,000
24	EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	REQUEST 2017-2019	RECOMMEND 2017-2019	RECOMMENDATION 2017-2019
REGULAR POSITIONS	N/A					
TOBACCO POSITIONS	N/A					
EXTRA HELP **	N/A					

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 16 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION \_\_\_\_\_

298

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	11,695,504	11,820,000	12,200,000	11,820,000	12,000,000	11,820,000	12,000,000
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	620,000	820,000	1,100,000	820,000	850,000	820,000	850,000
5 OPERATING EXPENSES	1,749,125	1,825,312	1,869,899	1,833,227	1,896,915	1,833,227	1,896,915
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	100,000	100,000	125,000	100,000	125,000	100,000	125,000
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	4,496						
11							
12							
13 TOTAL APPROPRIATION	\$14,169,125	\$14,565,312	\$15,294,899	\$14,573,227	\$14,871,915	\$14,573,227	\$14,871,915
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	13,067,823	13,067,823		13,075,738	13,374,426	13,075,738	13,374,426
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,101,302	1,147,489		1,147,489	1,147,489	1,147,489	1,147,489
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS		350,000		350,000	350,000	350,000	350,000
21 TOTAL INCOME	\$14,169,125	\$14,565,312		\$14,573,227	\$14,871,915	\$14,573,227	\$14,871,915
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - Timber Severance Tax Funds

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO  
CROSSETT

APPROPRIATION 1MG

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,125,000	1,125,000	1,250,000	1,125,000	1,125,000	1,125,000	1,125,000
2 EXTRA HELP WAGES	320,000	300,000	300,000	320,000	320,000	320,000	320,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	70,000	100,000	50,000	50,000	50,000	50,000
5 OPERATING EXPENSES	316,324	316,324	405,849	316,324	354,362	316,324	354,362
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,811,324	\$1,811,324	\$2,055,849	\$1,811,324	\$1,849,362	\$1,811,324	\$1,849,362
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,154,300	1,154,300		1,154,300	1,192,338	1,154,300	1,192,338
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES *(WF2000)	657,024	657,024		657,024	657,024	657,024	657,024
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,811,324	\$1,811,324		\$1,811,324	\$1,849,362	\$1,811,324	\$1,849,362
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM BR-3

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CIA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO  
MCGEHEE

APPROPRIATION 1MF

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	1,495,000	1,495,000	1,500,000	1,495,000	1,495,000	1,495,000	1,495,000
2 EXTRA HELP WAGES	330,000	300,000	300,000	330,000	330,000	330,000	330,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	50,000	80,000	100,000	50,000	50,000	50,000	50,000
5 OPERATING EXPENSES	555,015	555,015	649,019	555,015	606,045	555,015	606,045
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,430,015	\$2,430,015	\$2,549,019	\$2,430,015	\$2,481,045	\$2,430,015	\$2,481,045
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,723,919	1,723,919		1,723,919	1,774,949	1,723,919	1,774,949
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]	706,096	706,096		706,096	706,096	706,096	706,096
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,430,015	\$2,430,015		\$2,430,015	\$2,481,045	\$2,430,015	\$2,481,045
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO

APPROPRIATION A69

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	379,753	10,698,960	10,698,960	10,698,960	10,698,960	10,698,960	10,698,960
2 EXTRA HELP WAGES	224,870	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
3 OVERTIME	0	50,000	50,000	50,000	50,000	50,000	50,000
4 PERSONAL SERVICES MATCHING	1,298,741	3,080,800	3,080,800	3,080,800	3,080,800	3,080,800	3,080,800
5 OPERATING EXPENSES	6,240,174	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
6 CONFERENCE FEES & TRAVEL	6,251	650,000	650,000	650,000	650,000	650,000	650,000
7 PROFESSIONAL FEES AND SERVICES	408,655	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
8 CAPITAL OUTLAY	342,752	6,000,000	6,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9 CAPITAL IMPROVEMENTS	0	7,082,620	7,082,620	13,082,620	13,082,620	13,082,620	13,082,620
10 DEBT SERVICE	102,806	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	135	10,700,000	10,700,000	700,000	700,000	700,000	700,000
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$9,004,137	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	5,866,940	15,291,701		15,291,701	15,291,701	15,291,701	15,291,701
19 ALL OTHER FEES	269,692	702,930		702,930	702,930	702,930	702,930
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	53,521	139,500		139,500	139,500	139,500	139,500
21 INVESTMENT INCOME	94,191	245,500		245,500	245,500	245,500	245,500
22 FEDERAL CASH FUNDS	1,900,000	28,500,000		28,500,000	28,500,000	28,500,000	28,500,000
23 OTHER CASH FUNDS	819,793	10,282,749		10,282,749	10,282,749	10,282,749	10,282,749
24 TOTAL INCOME	\$9,004,137	\$55,162,380		\$55,162,380	\$55,162,380	\$55,162,380	\$55,162,380
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	419	416	510	517	516	516
TOBACCO POSITIONS						
EXTRA HELP **	21	30	790	790	790	790

FORM BR-4

\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\* In 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO  
CROSSETT

APPROPRIATION B&B

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	66,509	774,240	774,240	774,240	774,240	774,240	774,240
2 EXTRA HELP WAGES	24,130	75,000	75,000	75,000	75,000	75,000	75,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	258,080	258,080	258,080	258,080	258,080	258,080
5 OPERATING EXPENSES	529,722	725,000	725,000	725,000	725,000	725,000	725,000
6 CONFERENCE FEES & TRAVEL	0	25,000	25,000	25,000	25,000	25,000	25,000
7 PROFESSIONAL FEES AND SERVICES	17	50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY	16,050	50,000	50,000	50,000	50,000	50,000	50,000
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE	0	50,000	50,000	50,000	50,000	50,000	50,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$636,428	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	307,027	968,375		968,375	968,375	968,375	968,375
19 ALL OTHER FEES	12,102	38,170		38,170	38,170	38,170	38,170
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,853	9,000		9,000	9,000	9,000	9,000
21 INVESTMENT INCOME	1,268	4,000		4,000	4,000	4,000	4,000
22 FEDERAL CASH FUNDS	225,000	700,000		700,000	700,000	700,000	700,000
23 OTHER CASH FUNDS	88,178	287,775		287,775	287,775	287,775	287,775
24 TOTAL INCOME	\$636,428	\$2,007,320		\$2,007,320	\$2,007,320	\$2,007,320	\$2,007,320
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	44	51	56	63	63	63
TOBACCO POSITIONS						
EXTRA HELP **	15	18	36	36	36	36

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2030000

INSTITUTION UNIVERSITY OF ARKANSAS AT MONTICELLO  
MCGEHEE

APPROPRIATION B&2

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	74,211	744,240	744,240	744,240	744,240	744,240	744,240
2 EXTRA HELP WAGES	2,790	75,000	75,000	75,000	75,000	75,000	75,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	0	196,060	196,060	196,060	196,060	196,060	196,060
5 OPERATING EXPENSES	564,636	740,000	740,000	740,000	740,000	740,000	740,000
6 CONFERENCE FEES & TRAVEL	850	25,000	25,000	25,000	25,000	25,000	25,000
7 PROFESSIONAL FEES AND SERVICES	35,726	50,000	50,000	50,000	50,000	50,000	50,000
8 CAPITAL OUTLAY	31,135	50,000	50,000	50,000	50,000	50,000	50,000
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12							
13							
14							
15							
16 TOTAL APPROPRIATION	\$709,348	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	373,277	989,462		989,462	989,462	989,462	989,462
19 ALL OTHER FEES	41,696	110,525		110,525	110,525	110,525	110,525
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,264	6,000		6,000	6,000	6,000	6,000
21 INVESTMENT INCOME	1,509	4,000		4,000	4,000	4,000	4,000
22 FEDERAL CASH FUNDS	200,000	500,000		500,000	500,000	500,000	500,000
23 OTHER CASH FUNDS	90,602	270,313		270,313	270,313	270,313	270,313
24 TOTAL INCOME	\$709,348	\$1,880,300		\$1,880,300	\$1,880,300	\$1,880,300	\$1,880,300
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL REQUEST	AHECB RECOMMEND	LEGISLATIVE RECOMMENDATION
				2017-2019	2017-2019	2017-2019
REGULAR POSITIONS	47	47	74	74	74	74
TOBACCO POSITIONS						
EXTRA HELP **	24	28	36	36	36	36

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CGA0000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION 616

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	17,566,715	17,080,507	18,537,162	18,237,162	18,626,442	18,237,162	18,626,442
2 EXTRA HELP WAGES	986,864	1,021,732	1,021,732	1,021,732	1,043,188	1,021,732	1,043,188
3 OVERTIME					0		0
4 PERSONAL SERVICES MATCHING	4,317,111	4,435,164	4,813,402	4,813,402	4,914,483	4,813,402	4,914,483
5 OPERATING EXPENSES	4,028,196	4,019,764	4,377,489	3,664,622	3,741,579	3,664,622	3,741,579
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	287,146	290,017	290,017	300,000	300,000	300,000	300,000
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION	563,717	563,717	563,717				
10 WORKERS COMP/SURETY PREMIUM	3,056						
11							
12							
13 TOTAL APPROPRIATION	\$27,752,805	\$27,410,901	\$29,603,519	\$28,036,918	\$28,625,693	\$28,036,918	\$28,625,693
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	25,418,885	25,418,885		26,044,902	26,633,677	26,044,902	26,633,677
16 EDUCATIONAL EXCELLENCE TRUST FUND	1,911,837	1,992,016		1,992,016	1,992,016	1,992,016	1,992,016
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	422,083						
21 TOTAL INCOME	\$27,752,805	\$27,410,901		\$28,036,918	\$28,625,693	\$28,036,918	\$28,625,693
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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NOTE: Line 20 Other State Treasury Funds - includes the funds received from the Governor for the institution's federal match.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2020000

INSTITUTION UNIVERSITY OF ARKANSAS AT PINE BLUFF

APPROPRIATION B13

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	12,175,138	30,305,658	30,305,658	30,305,658	30,305,658	30,305,658	30,305,658
2 EXTRA HELP WAGES	2,125,334	4,539,966	4,539,966	4,539,966	4,539,966	4,539,966	4,539,966
3 OVERTIME	511,464	4,766,965	4,766,965	4,766,965	4,766,965	4,766,965	4,766,965
4 PERSONAL SERVICES MATCHING	3,917,013	9,646,050	9,646,050	9,646,050	9,646,050	9,646,050	9,646,050
5 OPERATING EXPENSES	6,803,820	18,273,367	18,273,367	18,273,367	18,273,367	18,273,367	18,273,367
6 CONFERENCE FEES & TRAVEL	430,194	2,440,232	2,440,232	2,440,232	2,440,232	2,440,232	2,440,232
7 PROFESSIONAL FEES AND SERVICES	1,503,901	2,440,232	2,440,232	2,440,232	2,440,232	2,440,232	2,440,232
8 CAPITAL OUTLAY	2,441,459	14,925,140	14,925,140	14,925,140	14,925,140	14,925,140	14,925,140
9 CAPITAL IMPROVEMENTS	0	23,380,829	23,380,829	23,380,829	23,380,829	23,380,829	23,380,829
10 DEBT SERVICE	0	3,802,223	3,802,223	3,802,223	3,802,223	3,802,223	3,802,223
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	35,543	10,214,925	10,214,925	10,214,925	10,214,925	10,214,925	10,214,925
12 PROMOTIONAL ITEMS	250	113,499	113,499	113,499	113,499	113,499	113,499
13							
14							
15							
16 TOTAL APPROPRIATION	\$29,944,116	\$124,849,086	\$124,849,086	\$124,849,086	\$124,849,086	\$124,849,086	\$124,849,086
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	17,837,577	22,374,141		22,374,141	22,374,141	22,374,141	22,374,141
19 ALL OTHER FEES		140,674		140,674	140,674	140,674	140,674
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	292,984	633,943		633,943	633,943	633,943	633,943
21 INVESTMENT INCOME	48,739	12,127		12,127	12,127	12,127	12,127
22 FEDERAL CASH FUNDS	11,764,816	76,400,575		76,400,575	76,400,575	76,400,575	76,400,575
23 OTHER CASH FUNDS		25,287,626		25,287,626	25,287,626	25,287,626	25,287,626
24 TOTAL INCOME	\$29,944,116	\$124,849,086		\$124,849,086	\$124,849,086	\$124,849,086	\$124,849,086
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	681	650	870	880	878	878
TOBACCO POSITIONS						
EXTRA HELP **	251	300	924	924	924	924

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY  
2017-2019 BIENNIUM**

FUND CUA0000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION 310

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	49,998,890	51,000,000	51,000,000	54,000,000	54,500,000	54,000,000	54,500,000
2 EXTRA HELP WAGES	3,600,000	3,565,862	4,500,000	4,700,000	4,750,000	4,700,000	4,750,000
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	4,244,927	3,498,280	10,368,962	11,171,940	12,041,751	11,171,940	12,041,751
5 OPERATING EXPENSES	25,000	0	2,200,000	2,500,000	2,600,000	2,500,000	2,600,000
6 CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0
7 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0
8 CAPITAL OUTLAY	0	0	0	0	0	0	0
9 FUNDED DEPRECIATION							
10 WORKERS COMP/SURETY PREMIUM	6,237						
11							
12							
13 TOTAL APPROPRIATION	\$57,875,054	\$58,064,142	\$68,068,962	\$72,371,940	\$73,891,751	\$72,371,940	\$73,891,751
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	53,114,705	53,114,705		67,422,503	68,942,314	67,422,503	68,942,314
16 EDUCATIONAL EXCELLENCE TRUST FUND	4,750,222	4,949,437		4,949,437	4,949,437	4,949,437	4,949,437
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	10,127						
21 TOTAL INCOME	\$57,875,054	\$58,064,142		\$72,371,940	\$73,891,751	\$72,371,940	\$73,891,751
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

\* Report WF2000 funds on line 17 - "Special Revenues".

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\*\*Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: Line 20 Other State Treasury Funds - \$10,127 Other State Treasury Funds is special state appropriations for Tuition Adjustment.

**APPROPRIATION ACT FORM - CASH FUNDS  
2017-2019 BIENNIUM**

FUND 2070000

INSTITUTION UNIVERSITY OF CENTRAL ARKANSAS

APPROPRIATION A75

DESCRIPTION	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED APPROPRIATION 2016-2017	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2017-2018	2018-2019	2017-2018	2018-2019
1 REGULAR SALARIES	27,313,144	77,000,000	77,000,000	77,000,000	77,000,000	77,000,000	77,000,000
2 EXTRA HELP WAGES	1,583,142	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
3 OVERTIME	181,881	700,000	700,000	700,000	700,000	700,000	700,000
4 PERSONAL SERVICES MATCHING	17,274,040	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000
5 OPERATING EXPENSES	67,870,369	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
6 CONFERENCE FEES & TRAVEL	1,287,718	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7 PROFESSIONAL FEES AND SERVICES	2,043,278	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8 CAPITAL OUTLAY	3,780,672	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
9 CAPITAL IMPROVEMENTS	0	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
10 DEBT SERVICE	10,328,498	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS	0	24,300,000	24,300,000	24,300,000	24,300,000	24,300,000	24,300,000
12 PROMOTIONAL ITEMS	268,241	600,000	600,000	600,000	600,000	600,000	600,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$131,930,983	\$408,800,000	\$408,800,000	\$408,800,000	\$408,800,000	\$408,800,000	\$408,800,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	81,892,796	76,000,000		76,000,000	76,000,000	76,000,000	76,000,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	2,269,772	76,000,000		76,000,000	76,000,000	76,000,000	76,000,000
21 INVESTMENT INCOME	582,648	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
22 FEDERAL CASH FUNDS		76,000,000		76,000,000	76,000,000	76,000,000	76,000,000
23 OTHER CASH FUNDS	47,185,767	178,800,000		178,800,000	178,800,000	178,800,000	178,800,000
24 TOTAL INCOME	\$131,930,983	\$408,800,000		\$408,800,000	\$408,800,000	\$408,800,000	\$408,800,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

**TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)**

	ACTUAL 2015-2016	BUDGETED 2016-2017	AUTHORIZED 2016-2017	INSTITUTIONAL	AHECB	LEGISLATIVE RECOMMENDATION
				REQUEST 2017-2019	RECOMMEND 2017-2019	2017-2019
REGULAR POSITIONS	1,707	1,707	2,256	2,253	2,250	2,250
TOBACCO POSITIONS						
EXTRA HELP **	1,074	1,600	1,600	1,600	1,600	1,600

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\*\* The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

\*\*\*Line 17 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

## **Analysis of Budget Request**

**Appropriation:** 069 - Abstracter's Board-Operations

**Funding Sources:** SXA - Arkansas Abstracters' Board Fund

Act 109 of 1969 established a three member Abstracter's Board of Examiners. Act 1042 of 2007 increased the Board to five members. The Board has the responsibility to regulate and license both abstract companies and individual abstracters of real estate titles. The Board schedules and administers a semi-annual examination to individuals seeking certification as a registered abstracter. Over 300 individuals and 125 firm licenses are issued and renewed each year. Funding is derived from special revenues collected based on fees charged for licenses, examinations, and transfers.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Agency's Base Level and total request is \$53,562 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 069 - Abstracter's Board-Operations

**Funding Sources:** SXA - Arkansas Abstracters' Board Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	976	8,927	8,927	8,927	8,927	8,927	8,927	8,927	8,927
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	5,116	7,017	7,047	7,068	7,068	7,068	7,068	7,068	7,068
Operating Expenses	5020002	3,358	12,567	12,567	12,567	12,567	12,567	12,567	12,567	12,567
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>9,450</b>	<b>53,511</b>	<b>53,541</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>
<b>Funding Sources</b>										
Fund Balance	4000005	83,798	92,058		52,347	52,347	52,347	12,585	12,585	12,585
Special Revenue	4000030	17,710	13,800		13,800	13,800	13,800	13,800	13,800	13,800
<b>Total Funding</b>		<b>101,508</b>	<b>105,858</b>		<b>66,147</b>	<b>66,147</b>	<b>66,147</b>	<b>26,385</b>	<b>26,385</b>	<b>26,385</b>
Excess Appropriation/(Funding)		(92,058)	(52,347)		(12,585)	(12,585)	(12,585)	27,177	27,177	27,177
<b>Grand Total</b>		<b>9,450</b>	<b>53,511</b>		<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>	<b>53,562</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** A25 - Accounting Board-Cash Operations

**Funding Sources:** 303 - Accountancy Board - Cash

The State Board of Public Accountancy was authorized by Arkansas Code Annotated §17-12-201, and is responsible for oversight of the practice of public accounting and individuals performing duties as a certified public accountant. The Board is responsible for promulgating and amending the rules of professional conduct to establish and maintain high standards of integrity and dignity within the profession; printing and distributing to the public a register of all practitioners holding permits for the practice public accountancy; and issuing rules of professional conduct pertaining to corporations practicing public accounting. Further, the Board is responsible for administering an examination, certifying educational and continuing educational requirements, and issuing certificates and licenses to those individuals meeting established standards for the practice of public accounting. The operations of the Board are funded from examination and license fees charged by the agency.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting a reallocation of \$10,000 from Operating Expenses to Conference and Travel Expenses for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A25 - Accounting Board-Cash Operations

**Funding Sources:** 303 - Accountancy Board - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	439,162	432,049	451,388	432,149	432,149	432,149	432,149	432,149	432,149
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
Extra Help	5010001	20,386	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	146,786	142,202	145,218	144,606	144,606	144,606	144,606	144,606	144,606
Operating Expenses	5020002	204,312	230,662	230,662	220,662	220,662	220,662	220,662	220,662	220,662
Conference & Travel Expenses	5050009	4,600	20,583	20,583	30,583	30,583	30,583	30,583	30,583	30,583
Professional Fees	5060010	17,546	39,041	39,041	39,041	39,041	39,041	39,041	39,041	39,041
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	6,906	14,520	14,520	14,520	14,520	14,520	14,520	14,520	14,520
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Exam Fees	5900046	225,477	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
<b>Total</b>		<b>1,065,175</b>	<b>1,194,057</b>	<b>1,216,412</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,534,884	1,571,576		1,377,519	1,377,519	1,377,519	1,180,958	1,180,958	1,180,958
Cash Fund	4000045	1,101,867	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>		<b>2,636,751</b>	<b>2,571,576</b>		<b>2,377,519</b>	<b>2,377,519</b>	<b>2,377,519</b>	<b>2,180,958</b>	<b>2,180,958</b>	<b>2,180,958</b>
Excess Appropriation/(Funding)		(1,571,576)	(1,377,519)		(1,180,958)	(1,180,958)	(1,180,958)	(984,397)	(984,397)	(984,397)
<b>Grand Total</b>		<b>1,065,175</b>	<b>1,194,057</b>		<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>	<b>1,196,561</b>

## **Analysis of Budget Request**

**Appropriation:** C13 - Acupuncture Operations

**Funding Sources:** 390 - Acupuncture Board Cash

Act 816 of 1997 (A.C.A. §17-102-101) created the State Board of Acupuncture and Related Techniques. The Board is funded from fees as authorized by A.C.A. §17-102-204. The Board regulates the licensure and activities of practitioners of this discipline and shelters the public from those who are unqualified to practice in this field. The second aspect of the Board's responsibility is the resolution of disciplinary matters as they arise due to violations of the law.

The Board is requesting Base Level of \$11,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** C13 - Acupuncture Operations

**Funding Sources:** 390 - Acupuncture Board Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	559	2,999	2,999	2,999	2,999	2,999	2,999	2,999	2,999
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	8,000	8,001	8,001	8,001	8,001	8,001	8,001	8,001	8,001
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>8,559</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	9,059	10,175		7,175	7,175	7,175	4,175	4,175	4,175
Cash Fund	4000045	9,675	8,000		8,000	8,000	8,000	8,000	8,000	8,000
<b>Total Funding</b>		<b>18,734</b>	<b>18,175</b>		<b>15,175</b>	<b>15,175</b>	<b>15,175</b>	<b>12,175</b>	<b>12,175</b>	<b>12,175</b>
Excess Appropriation/(Funding)		(10,175)	(7,175)		(4,175)	(4,175)	(4,175)	(1,175)	(1,175)	(1,175)
<b>Grand Total</b>		<b>8,559</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

## **Analysis of Budget Request**

**Appropriation:** 85U - Treasury Cash

**Funding Sources:** NDA - Cash in Treasury

The Board of Examiners of Alcoholism and Drug Abuse Counselors was created by A.C.A. §17-27-401 et seq. The Board is responsible for regulating the practice of Alcoholism and Drug Abuse Counseling. License fees generate funding for the operations of the Board. In November 2011, the Board moved all of its cash funds from banks to the State Treasury.

The Base Level request for Regular Salaries and Personal Services Matching includes board member stipend payments.

The Board is requesting Base Level of \$31,966 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 85U - Treasury Cash

**Funding Sources:** NDA - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,660	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	294	566	566	566	566	566	566	566	566
Operating Expenses	5020002	8,511	10,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	10,795	14,000	12,000	14,000	14,000	14,000	14,000	14,000	14,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>23,260</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>
<b>Funding Sources</b>										
Fund Balance	4000005	18,324	38,600		11,634	11,634	11,634	19,668	19,668	19,668
Cash Fund	4000045	43,536	5,000		40,000	40,000	40,000	5,000	5,000	5,000
<b>Total Funding</b>		<b>61,860</b>	<b>43,600</b>		<b>51,634</b>	<b>51,634</b>	<b>51,634</b>	<b>24,668</b>	<b>24,668</b>	<b>24,668</b>
Excess Appropriation/(Funding)		(38,600)	(11,634)		(19,668)	(19,668)	(19,668)	7,298	7,298	7,298
<b>Grand Total</b>		<b>23,260</b>	<b>31,966</b>		<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>	<b>31,966</b>

Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.

## **Analysis of Budget Request**

**Appropriation:** A86 - Cash Operations

**Funding Sources:** 345 - Appraiser Licensing & Certification - Cash

The mission of the Arkansas Appraiser Licensing & Certification Board is to maintain a system for licensing and regulating real estate appraisers in compliance with federal guidelines and results in license holders who have verified adequate education, experience, and have demonstrated a competency to provide quality service consistent with their specific credentials.

The Appraiser Licensing & Certification Board is funded from the receipt of application fees and annual license renewals.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level of \$471,408 in FY18 and \$472,144 in FY19.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A86 - Cash Operations

**Funding Sources:** 345 - Appraiser Licensing & Certification - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	188,670	202,286	207,071	202,286	202,286	202,286	202,886	202,886	202,886
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	60,721	63,661	65,354	64,744	64,744	64,744	64,880	64,880	64,880
Operating Expenses	5020002	130,525	163,178	163,178	163,178	163,178	163,178	163,178	163,178	163,178
Conference & Travel Expenses	5050009	23,162	29,700	29,700	29,700	29,700	29,700	29,700	29,700	29,700
Professional Fees	5060010	1,338	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>404,416</b>	<b>470,325</b>	<b>476,803</b>	<b>471,408</b>	<b>471,408</b>	<b>471,408</b>	<b>472,144</b>	<b>472,144</b>	<b>472,144</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,204,941	1,226,954		1,156,629	1,156,629	1,156,629	1,055,221	1,055,221	1,055,221
Cash Fund	4000045	426,429	400,000		370,000	370,000	370,000	370,000	370,000	370,000
<b>Total Funding</b>		<b>1,631,370</b>	<b>1,626,954</b>		<b>1,526,629</b>	<b>1,526,629</b>	<b>1,526,629</b>	<b>1,425,221</b>	<b>1,425,221</b>	<b>1,425,221</b>
Excess Appropriation/(Funding)		(1,226,954)	(1,156,629)		(1,055,221)	(1,055,221)	(1,055,221)	(953,077)	(953,077)	(953,077)
<b>Grand Total</b>		<b>404,416</b>	<b>470,325</b>		<b>471,408</b>	<b>471,408</b>	<b>471,408</b>	<b>472,144</b>	<b>472,144</b>	<b>472,144</b>

## **Analysis of Budget Request**

**Appropriation:** 83V - Bd of Architects, Landscape Architects & Interior Designers

**Funding Sources:** NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board. The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level of \$405,951 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 83V - Bd of Architects, Landscape Architects & Interior Designers

**Funding Sources:** NAI - Cash in Treasury - ASBALAID

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	174,304	178,287	177,830	178,887	178,887	178,887	178,887	178,887	178,887
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	58,079	58,874	56,939	59,941	59,941	59,941	59,941	59,941	59,941
Operating Expenses	5020002	147,688	154,423	154,423	154,423	154,423	154,423	154,423	154,423	154,423
Conference & Travel Expenses	5050009	9,795	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>389,866</b>	<b>404,284</b>	<b>401,892</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,862,530	1,888,519		1,954,235	1,954,235	1,954,235	2,018,284	2,018,284	2,018,284
Cash Fund	4000045	415,855	470,000		470,000	470,000	470,000	470,000	470,000	470,000
<b>Total Funding</b>		<b>2,278,385</b>	<b>2,358,519</b>		<b>2,424,235</b>	<b>2,424,235</b>	<b>2,424,235</b>	<b>2,488,284</b>	<b>2,488,284</b>	<b>2,488,284</b>
Excess Appropriation/(Funding)		(1,888,519)	(1,954,235)		(2,018,284)	(2,018,284)	(2,018,284)	(2,082,333)	(2,082,333)	(2,082,333)
<b>Grand Total</b>		<b>389,866</b>	<b>404,284</b>		<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>	<b>405,951</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 97K - Treasury Cash - Operations

**Funding Sources:** NAT - Cash in Treasury

The Arkansas State Board of Athletic Training was established by A.C.A. §17-93-404. It authorized a five member Board that is made up of four Athletic Trainers and a consumer representative. The Board is a cash agency funded from the receipt of fees charged by the agency. The Board is charged to administer the statute with the highest degree of integrity, competence, and efficiency commensurate with the professional standards of athletic trainers. The major responsibility of the Board is to protect the public by ensuring that persons functioning as athletic trainers have met all requirements to practice. In May 2012, the Board moved its cash funds from banks to the State Treasury.

The Base Level request for Regular Salaries and Personal Services Matching includes board member stipend payments.

The Board is requesting Base Level of \$20,517 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 97K - Treasury Cash - Operations

**Funding Sources:** NAT - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	480	480	480	480	480	480	480	480
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	37	37	37	37	37	37	37	37
Operating Expenses	5020002	15,815	20,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	5,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>15,815</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>
<b>Funding Sources</b>										
Fund Balance	4000005	151,194	157,967		154,450	154,450	154,450	150,933	150,933	150,933
Cash Fund	4000045	22,588	17,000		17,000	17,000	17,000	17,000	17,000	17,000
<b>Total Funding</b>		<b>173,782</b>	<b>174,967</b>		<b>171,450</b>	<b>171,450</b>	<b>171,450</b>	<b>167,933</b>	<b>167,933</b>	<b>167,933</b>
Excess Appropriation/(Funding)		(157,967)	(154,450)		(150,933)	(150,933)	(150,933)	(147,416)	(147,416)	(147,416)
<b>Grand Total</b>		<b>15,815</b>	<b>20,517</b>		<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

## **Analysis of Budget Request**

**Appropriation:** C51 - Auctioneer's - Cash Operations

**Funding Sources:** 344 - Auctioneer's Licensing Board - Cash

The Arkansas Auctioneer's Licensing Board was established by Act 266 of 1989, as codified in Arkansas Code Annotated §17-17-201, for promulgating rules and regulations, licensing, and publishing annually a register of all auctioneers that are licensed to do business in Arkansas. The Agency monitors auctions held within the State and gives examinations to certify new auctioneers four times a year. The Commission consists of seven (7) Commissioners that are appointed by the Governor.

This is the primary operating appropriation of the Agency. Its revenues are generated from receipt of fees charged for examinations, licensing, renewals, and penalties.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Base Level and total request is for appropriation of \$212,363 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** C51 - Auctioneer's - Cash Operations

**Funding Sources:** 344 - Auctioneer's Licensing Board - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	57,210	57,200	56,687	57,200	57,200	57,200	57,200	57,200	57,200
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	0	15,780	15,780	15,780	15,780	15,780	15,780	15,780	15,780
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	17,427	18,272	18,334	18,578	18,578	18,578	18,578	18,578	18,578
Operating Expenses	5020002	32,533	52,117	52,117	52,117	52,117	52,117	52,117	52,117	52,117
Conference & Travel Expenses	5050009	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees	5060010	23	13,688	13,688	13,688	13,688	13,688	13,688	13,688	13,688
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500	500	500
Claims	5110015	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>107,193</b>	<b>212,057</b>	<b>211,606</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>

Funding Sources										
Fund Balance	4000005	280,926	277,666		176,861	176,861	176,861	75,750	75,750	75,750
Cash Fund	4000045	103,933	111,252		111,252	111,252	111,252	111,252	111,252	111,252
<b>Total Funding</b>		<b>384,859</b>	<b>388,918</b>		<b>288,113</b>	<b>288,113</b>	<b>288,113</b>	<b>187,002</b>	<b>187,002</b>	<b>187,002</b>
Excess Appropriation/(Funding)		(277,666)	(176,861)		(75,750)	(75,750)	(75,750)	25,361	25,361	25,361
<b>Grand Total</b>		<b>107,193</b>	<b>212,057</b>		<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>	<b>212,363</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

Expenditure of appropriation is contingent upon available funding.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1DV Bail Bondsman-Operations	361,185	4	396,968	4	395,536	4	373,383	4	373,383	4	373,383	4	373,383	4	373,383	4	373,383	4
4HD Treasury Cash Reimbursement	95,320	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
F67 Bail Bond Recovery	0	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
<b>Total</b>	<b>456,505</b>	<b>4</b>	<b>4,396,968</b>	<b>4</b>	<b>4,395,536</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>	<b>4,373,383</b>	<b>4</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	912,021	56.9	1,147,522	20.6			1,173,877	20.8	1,173,877	20.8	1,173,877	20.8	1,257,194	21.8	1,257,194	21.8	1,257,194	21.8
Special Revenue	4000030	233,141	14.5	3,500,000	62.8			3,500,000	62.2	3,500,000	62.2	3,500,000	62.2	3,500,000	60.6	3,500,000	60.6	3,500,000	60.6
Cash Fund	4000045	661,691	41.3	1,231,950	22.1			1,231,950	21.9	1,231,950	21.9	1,231,950	21.9	1,291,950	22.4	1,291,950	22.4	1,291,950	22.4
Transfer to General Revenue	4000635	(143,749)	(9.0)	(150,000)	(2.7)			(120,000)	(2.1)	(120,000)	(2.1)	(120,000)	(2.1)	(120,000)	(2.1)	(120,000)	(2.1)	(120,000)	(2.1)
Transfers (to) / from Agencies	4000693	(59,077)	(3.7)	(158,627)	(2.8)			(155,250)	(2.8)	(155,250)	(2.8)	(155,250)	(2.8)	(155,000)	(2.7)	(155,000)	(2.7)	(155,000)	(2.7)
<b>Total Funds</b>		<b>1,604,027</b>	<b>100.0</b>	<b>5,570,845</b>	<b>100.0</b>			<b>5,630,577</b>	<b>100.0</b>	<b>5,630,577</b>	<b>100.0</b>	<b>5,630,577</b>	<b>100.0</b>	<b>5,774,144</b>	<b>100.0</b>	<b>5,774,144</b>	<b>100.0</b>	<b>5,774,144</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,147,522)		(1,173,877)				(1,257,194)		(1,257,194)		(1,257,194)		(1,400,761)		(1,400,761)		(1,400,761)	
<b>Grand Total</b>		<b>456,505</b>		<b>4,396,968</b>				<b>4,373,383</b>		<b>4,373,383</b>		<b>4,373,383</b>		<b>4,373,383</b>		<b>4,373,383</b>		<b>4,373,383</b>	

## **Analysis of Budget Request**

**Appropriation:** 1DV - Bail Bondsman-Operations

**Funding Sources:** MBB - Professional Bail Bondsman Licensing Board

The Professional Bail Bondsman Licensing Board uses this appropriation for personal services and operating expenses to administer and enforce the law pertaining to licensing and regulating professional bail bond companies and bondsmen. The Board collects \$10 per bond written and by statute funds the Board to provide for the personal services and operating expenses; and the remainder directly into the Domestic Peace Fund administered by the Arkansas Child Abuse/Rape/Domestic Violence Commission. The Board is required to transfer all but 25% of its fund balance to the State Treasury at the end of each fiscal year.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level appropriation of \$373,383 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1DV - Bail Bondsman-Operations  
**Funding Sources:** MBB - Professional Bail Bondsman Licensing Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	175,159	173,921	172,324	173,921	173,921	173,921	173,921	173,921	173,921
	<b>#Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	58,366	57,161	57,326	58,076	58,076	58,076	58,076	58,076	58,076
Operating Expenses	5020002	102,730	103,386	103,386	103,386	103,386	103,386	103,386	103,386	103,386
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	70	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	24,860	24,500	24,500	0	0	0	0	0	0
<b>Total</b>		<b>361,185</b>	<b>396,968</b>	<b>395,536</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>
<b>Funding Sources</b>										
Fund Balance	4000005	441,592	443,952		470,307	470,307	470,307	553,624	553,624	553,624
Cash Fund	4000045	566,371	731,950		731,950	731,950	731,950	791,950	791,950	791,950
Transfer to General Revenue	4000635	(143,749)	(150,000)		(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Transfers (to) / from Agencies	4000693	(59,077)	(158,627)		(155,250)	(155,250)	(155,250)	(155,000)	(155,000)	(155,000)
Total Funding		805,137	867,275		927,007	927,007	927,007	1,070,574	1,070,574	1,070,574
Excess Appropriation/(Funding)		(443,952)	(470,307)		(553,624)	(553,624)	(553,624)	(697,191)	(697,191)	(697,191)
<b>Grand Total</b>		<b>361,185</b>	<b>396,968</b>		<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>	<b>373,383</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.  
 Transfers (to)/from Agencies is a transfer to the Domestic Peace Fund.

## **Analysis of Budget Request**

**Appropriation:** 4HD - Treasury Cash Reimbursement

**Funding Sources:** NBB - Cash in Treasury

The Professional Bail Bondsman Licensing Board uses this appropriation to allow the Board to process security deposits and pay outstanding judgments of bail bonds companies that go out of business. This appropriation allows proper accounting of these transactions on the state accounting system.

The Board is requesting Base Level appropriation of \$500,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 4HD - Treasury Cash Reimbursement

**Funding Sources:** NBB - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	95,320	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		95,320	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

Funding Sources										
Fund Balance	4000005	112,130	112,130		112,130	112,130	112,130	112,130	112,130	112,130
Cash Fund	4000045	95,320	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Total Funding		207,450	612,130		612,130	612,130	612,130	612,130	612,130	612,130
Excess Appropriation/(Funding)		(112,130)	(112,130)		(112,130)	(112,130)	(112,130)	(112,130)	(112,130)	(112,130)
Grand Total		95,320	500,000		500,000	500,000	500,000	500,000	500,000	500,000

## **Analysis of Budget Request**

**Appropriation:** F67 - Bail Bond Recovery

**Funding Sources:** SBL - Special Revenue

This appropriation will be used for personal services and operating expenses for recovery of forfeited professional bonds.

The Bail Bond Recovery Fund is funded through a \$4 nonrefundable administrative fee for each bond issued.

The Board is requesting Base Level appropriation of \$3,500,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** F67 - Bail Bond Recovery

**Funding Sources:** SBL - Special Revenue

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Pers. Svs. & Op. Exp. Bond Recove	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

Funding Sources									
Fund Balance	4000005	358,299	591,440	591,440	591,440	591,440	591,440	591,440	591,440
Special Revenue	4000030	233,141	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding		591,440	4,091,440	4,091,440	4,091,440	4,091,440	4,091,440	4,091,440	4,091,440
Excess Appropriation/(Funding)		(591,440)	(591,440)	(591,440)	(591,440)	(591,440)	(591,440)	(591,440)	(591,440)
Grand Total		0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

## **Analysis of Budget Request**

**Appropriation:** 81J - Barber Board-Treasury Cash

**Funding Sources:** NBE - Cash in Treasury

The State Board of Barber Examiners was created by Act 313 of 1937 to regulate the barbering profession. The Board supervises barber colleges in Arkansas to ensure they teach the proper methods of sanitation and sterilization, and perform services to the public. The Board prepares written and practical examinations and administers them to students upon completion of the course. Upon passage, students are licensed to work in a licensed barbershop.

The Board issues Student Barber, Barber Technician, Barber Shop, Barber Instructor, and Barber College licenses. Barber shops are periodically inspected, by direction of the Board, to ensure barbers are currently licensed and are using the proper methods of sanitation and sterilization. Fees are collected annually from barbers, barber shops, barber colleges, barber college instructors and students enrolled in barber college.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level appropriation of \$270,726 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 81J - Barber Board-Treasury Cash

**Funding Sources:** NBE - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	150,932	155,032	158,939	155,132	155,132	155,132	155,132	155,132	155,132
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	10,387	10,802	10,802	10,802	10,802	10,802	10,802	10,802	10,802
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	55,573	54,717	56,084	55,592	55,592	55,592	55,592	55,592	55,592
Operating Expenses	5020002	41,677	45,150	45,150	45,150	45,150	45,150	45,150	45,150	45,150
Conference & Travel Expenses	5050009	2,030	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550
Professional Fees	5060010	0	500	500	500	500	500	500	500	500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>260,599</b>	<b>269,751</b>	<b>275,025</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>
<b>Funding Sources</b>										
Fund Balance	4000005	147,952	153,988		153,237	153,237	153,237	154,511	154,511	154,511
Cash Fund	4000045	266,635	269,000		272,000	272,000	272,000	275,000	275,000	275,000
<b>Total Funding</b>		<b>414,587</b>	<b>422,988</b>		<b>425,237</b>	<b>425,237</b>	<b>425,237</b>	<b>429,511</b>	<b>429,511</b>	<b>429,511</b>
Excess Appropriation/(Funding)		(153,988)	(153,237)		(154,511)	(154,511)	(154,511)	(158,785)	(158,785)	(158,785)
<b>Grand Total</b>		<b>260,599</b>	<b>269,751</b>		<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>	<b>270,726</b>

## **Analysis of Budget Request**

**Appropriation:** 675 - Beef Council-Operations

**Funding Sources:** SBC - Arkansas Beef Council Fund

The purpose of the Arkansas Beef Council is to coordinate and implement a program of promotion, research and market development to enhance the image of beef and to improve the potential of Arkansas' cattle industry.

This appropriation is funded entirely by Special Revenues consisting of a federally established assessment rate of \$1.00 per head of cattle sold in the state. Half of the amount collected is forwarded to the national Beef Promotion and Research Board for consumer and industry information programs, advertising and research programs, and beef-related promotion. The remaining half of all fees received is retained by the Arkansas Beef Council to fund state-based programs which complement and extend the industry-wide effort.

The Agency Base Level Request includes appropriation of \$1.1 million each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 675 - Beef Council-Operations

**Funding Sources:** SBC - Arkansas Beef Council Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	20,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research & Development	5900031	701,218	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000
<b>Total</b>		<b>722,186</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

Funding Sources										
Fund Balance	4000005	121,984	113,159		113,159	113,159	113,159	113,159	113,159	113,159
Special Revenue	4000030	713,361	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total Funding</b>		<b>835,345</b>	<b>1,213,159</b>		<b>1,213,159</b>	<b>1,213,159</b>	<b>1,213,159</b>	<b>1,213,159</b>	<b>1,213,159</b>	<b>1,213,159</b>
Excess Appropriation/(Funding)		(113,159)	(113,159)		(113,159)	(113,159)	(113,159)	(113,159)	(113,159)	(113,159)
<b>Grand Total</b>		<b>722,186</b>	<b>1,100,000</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

## **Analysis of Budget Request**

**Appropriation:** 84Z - Burial Board Operations-Cash In Treasury

**Funding Sources:** NBF - Cash In Treasury

The Arkansas Burial Association Board was created by Act 91 of 1953. The Board is a cash agency funded from the receipt of burial association fees charged pursuant to Arkansas Code Annotated §23-78-111. The Board's responsibilities include the supervision of all burial associations organized or operating in this State.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

For the 2017-2019 Biennium, the Agency is requesting Base Level each year with a reallocation of \$4,007 of Operating Expenses to more accurately reflect anticipated expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 84Z - Burial Board Operations-Cash In Treasury

**Funding Sources:** NBF - Cash In Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	81,294	107,749	129,403	120,343	120,343	120,343	120,343	120,343	120,343
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	32,665	38,665	43,868	42,115	42,115	42,115	42,115	42,115	42,115
Operating Expenses	5020002	18,348	28,932	28,932	28,932	28,932	28,932	28,932	28,932	28,932
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>132,307</b>	<b>175,346</b>	<b>202,203</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>
<b>Funding Sources</b>										
Fund Balance	4000005	318,460	391,510		394,203	394,203	394,203	380,852	380,852	380,852
Cash Fund	4000045	154,322	143,725		143,725	143,725	143,725	143,725	143,725	143,725
Transfer from Embalmers Bd	4000530	51,035	34,314		34,314	34,314	34,314	34,314	34,314	34,314
<b>Total Funding</b>		<b>523,817</b>	<b>569,549</b>		<b>572,242</b>	<b>572,242</b>	<b>572,242</b>	<b>558,891</b>	<b>558,891</b>	<b>558,891</b>
Excess Appropriation/(Funding)		(391,510)	(394,203)		(380,852)	(380,852)	(380,852)	(367,501)	(367,501)	(367,501)
<b>Grand Total</b>		<b>132,307</b>	<b>175,346</b>		<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>	<b>191,390</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 676 - Capitol Zoning District-State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Capitol Zoning District Commission was created by Act 267 of 1975 (A.C.A. § 22-3-303). Duties of the nine (9) member Commission include development of a comprehensive zoning plan in the Capitol Zoning District, which encompasses the areas surrounding the State Capitol and the Governor's Mansion. The Commission has exclusive authority over the zoning and regulation of all property within the District. The Commission meets monthly to review applications for development permits.

This is the operating appropriation of the Commission and is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. Base Level request for Regular Salaries includes board member stipend payments.

The Agency Request is for Base Level of \$246,204 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 676 - Capitol Zoning District-State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	168,950	162,040	161,026	162,040	162,040	162,040	162,040	162,040	162,040
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	936	938	938	938	938	938	938	938	938
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	56,893	55,217	55,416	56,054	56,054	56,054	56,054	56,054	56,054
Operating Expenses	5020002	25,622	27,172	30,323	27,172	27,172	27,172	27,172	27,172	27,172
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>252,401</b>	<b>245,367</b>	<b>247,703</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>
<b>Funding Sources</b>										
General Revenue	4000010	252,401	237,002		246,204	246,204	246,204	246,204	246,204	246,204
Merit Adjustment Fund	4000055	0	8,365		0	0	0	0	0	0
<b>Total Funding</b>		<b>252,401</b>	<b>245,367</b>		<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>252,401</b>	<b>245,367</b>		<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>	<b>246,204</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion Board

The Arkansas Catfish Promotion Board supports the growth and development of the catfish industry in Arkansas through research, promotion, and market development.

Special Revenues fund the operations of the Board. A one-dollar per ton assessment on all catfish feed purchased by commercial Arkansas catfish producers is used to fund research and promotion efforts. The line item for Research Development, representing more than half of the entire budget, is used to fund catfish related research projects through the University of Arkansas and private research companies.

Base Level includes appropriation of \$120,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available budget.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 745 - Catfish Promotion

**Funding Sources:** SCB - Arkansas Catfish Promotion Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	1,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research Development	5900031	9,595	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Consumer Information	5900046	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>		<b>10,595</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	75,368	93,993		13,993	13,993	13,993	0	0	0
Special Revenue	4000030	29,220	40,000		106,007	106,007	106,007	120,000	120,000	120,000
<b>Total Funding</b>		<b>104,588</b>	<b>133,993</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
Excess Appropriation/(Funding)		(93,993)	(13,993)		0	0	0	0	0	0
<b>Grand Total</b>		<b>10,595</b>	<b>120,000</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

## **Analysis of Budget Request**

**Appropriation:** 843 - Cemetery - Cash Operations

**Funding Sources:** NCB - Cemetery Board - Cash in Treasury

The Arkansas Cemetery Board ("Board") was created by Act 352 of 1977 to regulate perpetual care cemeteries including municipal, church, family, and non-profit community cemeteries. The Board is a Cash in Treasury agency funded from the issuance of permits, amended permits, and examination of cemeteries. The staff of the Arkansas Securities Department handles all administrative work; therefore, no positions are needed.

Arkansas Code Annotated §20-17-1025 empowers the Board to provide the funding necessary to make loans to a court appointed receiver or conservator. The loans help assure that a cemetery placed in receivership will be properly maintained and will continue to be a viable operation.

The Base Level request for Regular Salaries and Personal Services Matching includes board member stipend payments.

The Board is requesting Base Level of \$129,261 each year of the 2017-2019 Biennium. The Board is also requesting some reallocations within the Operating Expenses line item.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 843 - Cemetery - Cash Operations

**Funding Sources:** NCB - Cemetery Board - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,260	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	96	161	161	161	161	161	161	161	161
Operating Expenses	5020002	67,529	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Loans	5120029	0	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
<b>Total</b>		<b>68,885</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>
<b>Funding Sources</b>										
Fund Balance	4000005	182,540	180,072		110,611	110,611	110,611	44,750	44,750	44,750
Cash Fund	4000045	66,417	59,800		63,400	63,400	63,400	63,400	63,400	63,400
<b>Total Funding</b>		<b>248,957</b>	<b>239,872</b>		<b>174,011</b>	<b>174,011</b>	<b>174,011</b>	<b>108,150</b>	<b>108,150</b>	<b>108,150</b>
Excess Appropriation/(Funding)		(180,072)	(110,611)		(44,750)	(44,750)	(44,750)	21,111	21,111	21,111
<b>Grand Total</b>		<b>68,885</b>	<b>129,261</b>		<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>	<b>129,261</b>

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
152 Child Abuse Prevention	107,560	1	273,258	1	272,866	1	274,238	1	274,238	1	274,238	1	274,238	1	274,238	1	274,238	1
198 Community Grants	90,723	1	524,232	1	286,441	1	524,432	1	524,432	1	524,432	1	524,432	1	524,432	1	524,432	1
Total	198,283	2	797,490	2	559,307	2	798,670	2	798,670	2	798,670	2	798,670	2	798,670	2	798,670	2

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,971,720	83.0	2,176,941	71.5			2,248,883	72.1	2,248,883	72.1	2,248,883	72.1	2,319,645	72.7	2,319,645	72.7
Federal Revenue 4000020	91,262	3.8	524,432	17.2			524,432	16.8	524,432	16.8	524,432	16.8	524,432	16.4	524,432	16.4
Special Revenue 4000030	312,242	13.1	325,000	10.7			325,000	10.4	325,000	10.4	325,000	10.4	325,000	10.2	325,000	10.2
Trust Fund Interest 4000705	0	0.0	20,000	0.7			20,000	0.6	20,000	0.6	20,000	0.6	20,000	0.6	20,000	0.6
Total Funds	2,375,224	100.0	3,046,373	100.0			3,118,315	100.0	3,118,315	100.0	3,118,315	100.0	3,189,077	100.0	3,189,077	100.0
Excess Appropriation/(Funding)	(2,176,941)		(2,248,883)				(2,319,645)		(2,319,645)		(2,319,645)		(2,390,407)		(2,390,407)	
Grand Total	198,283		797,490				798,670		798,670		798,670		798,670		798,670	

## **Analysis of Budget Request**

**Appropriation:** 152 - Child Abuse Prevention

**Funding Sources:** TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board is requesting a reallocation of \$1,200 in Base Level operating expenses to support an anticipated increase in rent for the agency's office space. This expense will be offset by a decrease in Grants and Aid by \$1,200 for FY18 and FY19.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 152 - Child Abuse Prevention

**Funding Sources:** TCT - Children's Trust Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	43,733	43,732	43,298	44,332	44,332	44,332	44,332	44,332	44,332
	<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	14,757	14,727	14,769	15,107	15,107	15,107	15,107	15,107	15,107
Operating Expenses	5020002	15,642	16,570	16,570	17,770	17,770	17,770	17,770	17,770	17,770
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	33,428	198,229	198,229	197,029	197,029	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>107,560</b>	<b>273,258</b>	<b>272,866</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,971,429	2,176,111		2,247,853	2,247,853	2,247,853	2,318,615	2,318,615	2,318,615
Special Revenue	4000030	312,242	325,000		325,000	325,000	325,000	325,000	325,000	325,000
Trust Fund Interest	4000705	0	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		2,283,671	2,521,111		2,592,853	2,592,853	2,592,853	2,663,615	2,663,615	2,663,615
Excess Appropriation/(Funding)		(2,176,111)	(2,247,853)		(2,318,615)	(2,318,615)	(2,318,615)	(2,389,377)	(2,389,377)	(2,389,377)
<b>Grand Total</b>		<b>107,560</b>	<b>273,258</b>		<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>	<b>274,238</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 198 - Community Grants

**Funding Sources:** FCN - Child Abuse and Neglect-Federal Grants

This appropriation is 100% federally funded through the U. S. Department of Health and Human Services, and is utilized for operational costs and grants to local communities for the development or operation of child abuse prevention programs.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board is requesting an increase of \$237,474 each year of the 2017-2019 Biennium for Grants and Aid. The increase in appropriation would allow the agency to facilitate the spending of multiple grant awards within one fiscal year. The Board is allowed three years to expend each annual award.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 198 - Community Grants

**Funding Sources:** FCN - Child Abuse and Neglect-Federal Grants

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	36,239	35,703	35,350	35,703	35,703	35,703	35,703	35,703	35,703
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	13,083	12,948	12,984	13,148	13,148	13,148	13,148	13,148	13,148
Operating Expenses	5020002	4,820	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Conference & Travel Expenses	5050009	7,498	9,011	9,011	9,011	9,011	9,011	9,011	9,011	9,011
Professional Fees	5060010	1,394	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	27,689	445,570	208,096	445,570	445,570	445,570	445,570	445,570	445,570
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>90,723</b>	<b>524,232</b>	<b>286,441</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>

Funding Sources										
Fund Balance	4000005	291	830		1,030	1,030	1,030	1,030	1,030	1,030
Federal Revenue	4000020	91,262	524,432		524,432	524,432	524,432	524,432	524,432	524,432
<b>Total Funding</b>		<b>91,553</b>	<b>525,262</b>		<b>525,462</b>	<b>525,462</b>	<b>525,462</b>	<b>525,462</b>	<b>525,462</b>	<b>525,462</b>
Excess Appropriation/(Funding)		(830)	(1,030)		(1,030)	(1,030)	(1,030)	(1,030)	(1,030)	(1,030)
<b>Grand Total</b>		<b>90,723</b>	<b>524,232</b>		<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>	<b>524,432</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium. Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 85F - Operations

**Funding Sources:** NCH - Cash in Treasury

The Arkansas State Board of Chiropractic Examiners was created by Act 126 of 1915. This Board was created to safeguard the public health and welfare of the citizens of Arkansas by providing for the licensure and examination of any person practicing or offering to practice chiropractic in the State. The Board is a cash agency funded from examination and license renewal fees charged pursuant to subchapter 3 of Arkansas Code Annotated §17-81. The Board utilizes these funds to finance one (1) Regular Salary position, one (1) Extra Help position and provide operating expenses for the administration of the laws governing the practice of chiropractic.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting an increase of \$3,100 in Operating Expenses in FY18 only to purchase eight (8) board room chairs.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 85F - Operations

**Funding Sources:** NCH - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	42,765	72,192	89,069	72,192	72,192	72,192	72,192	72,192	72,192
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	19,985	26,767	31,244	27,105	27,105	27,105	27,105	27,105	27,105
Operating Expenses	5020002	49,850	63,236	63,236	66,336	66,336	66,336	63,236	63,236	63,236
Conference & Travel Expenses	5050009	3,357	3,746	3,746	3,746	3,746	3,746	3,746	3,746	3,746
Professional Fees	5060010	1,323	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>117,280</b>	<b>187,441</b>	<b>208,795</b>	<b>190,879</b>	<b>190,879</b>	<b>190,879</b>	<b>187,779</b>	<b>187,779</b>	<b>187,779</b>
<b>Funding Sources</b>										
Fund Balance	4000005	293,128	383,259		345,818	345,818	345,818	304,939	304,939	304,939
Cash Fund	4000045	207,411	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>		<b>500,539</b>	<b>533,259</b>		<b>495,818</b>	<b>495,818</b>	<b>495,818</b>	<b>454,939</b>	<b>454,939</b>	<b>454,939</b>
Excess Appropriation/(Funding)		(383,259)	(345,818)		(304,939)	(304,939)	(304,939)	(267,160)	(267,160)	(267,160)
<b>Grand Total</b>		<b>117,280</b>	<b>187,441</b>		<b>190,879</b>	<b>190,879</b>	<b>190,879</b>	<b>187,779</b>	<b>187,779</b>	<b>187,779</b>

## **Analysis of Budget Request**

**Appropriation:** A56 - Division of Collections - Cash Operations

**Funding Sources:** 310 - Collection Agencies Board - Cash

The State Board of Collection Agencies (SBCA) is responsible for such matters as licensing, revocation of licenses, investigation and prosecution of violations, enforcement of bonding requirements, setting and enforcing standards of ethical operations, and generally policing the activities of approximately 1,300 collection agencies presently operating in Arkansas. The aspiration of the SBCA is to reduce undesirable collection activity, fraud, misrepresentation of client funds, and unprofessional conduct.

The SBCA is funded with the receipts of license fees for collection agencies.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board is requesting Base Level appropriation of \$1,720,291 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A56 - Division of Collections - Cash Operations

**Funding Sources:** 310 - Collection Agencies Board - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	203,933	206,283	209,541	206,283	206,283	206,283	206,283	206,283	206,283
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	3,869	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	65,265	66,017	67,407	67,166	67,166	67,166	67,166	67,166	67,166
Operating Expenses	5020002	77,380	91,700	91,700	91,700	91,700	91,700	91,700	91,700	91,700
Conference & Travel Expenses	5050009	2,132	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Professional Fees	5060010	4,549	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,265,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Claims	5110015	0	24,642	24,642	24,642	24,642	24,642	24,642	24,642	24,642
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,622,128</b>	<b>1,719,142</b>	<b>1,723,790</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>

Funding Sources										
Fund Balance	4000005	5,467,884	5,536,806		4,997,664	4,997,664	4,997,664	4,457,373	4,457,373	4,457,373
Cash Fund	4000045	1,691,050	1,180,000		1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
<b>Total Funding</b>		<b>7,158,934</b>	<b>6,716,806</b>		<b>6,177,664</b>	<b>6,177,664</b>	<b>6,177,664</b>	<b>5,637,373</b>	<b>5,637,373</b>	<b>5,637,373</b>
Excess Appropriation/(Funding)		(5,536,806)	(4,997,664)		(4,457,373)	(4,457,373)	(4,457,373)	(3,917,082)	(3,917,082)	(3,917,082)
<b>Grand Total</b>		<b>1,622,128</b>	<b>1,719,142</b>		<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>	<b>1,720,291</b>

## **Analysis of Budget Request**

**Appropriation:** 96Z - Treasury Cash

**Funding Sources:** NLC - Contractor's Licensing Board - Cash in Treasury

The Contractor's Licensing Board is responsible for determining qualifications of applicants for contractor's licenses and authorizing the issuance of new and renewal licenses. The Board investigates all alleged and factual violations of the contractor's licensing law and contractor's bond law as well as holds hearings and assesses penalties to ensure compliance. The Contractor's Licensing Board is funded from the receipt of fees charged for examination, issuance, and renewal of commercial contractor's licenses and penalties associated with violations of regulations pursuant to A.C.A. §17-25-101 et seq. Expenditures from the cash funds are solely dependent on the availability of funds.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level for the biennium is \$1,925,942 in FY18 and \$1,926,801 in FY19.

The Board's Change Level request of (\$93,259) for each year reflects a decrease in Regular Salaries and Personal Services Matching for the elimination of one (1) Contractor's Licensing Coordinator position and one (1) Administrative Specialist III position.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 96Z - Treasury Cash

**Funding Sources:** NLC - Contractor's Licensing Board - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	826,442	909,266	951,839	842,781	842,781	842,781	843,481	843,481	843,481
<b>#Positions</b>		<b>19</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	282,019	301,149	313,601	281,021	281,021	281,021	281,180	281,180	281,180
Operating Expenses	5020002	244,381	345,481	345,481	345,481	345,481	345,481	345,481	345,481	345,481
Conference & Travel Expenses	5050009	5,878	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
Professional Fees	5060010	24,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Grants and Aid	5100004	117,805	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Refunds/Reimbursements	5110014	40,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Construction Industry Training Gran	5900047	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>1,540,525</b>	<b>1,919,296</b>	<b>1,974,321</b>	<b>1,832,683</b>	<b>1,832,683</b>	<b>1,832,683</b>	<b>1,833,542</b>	<b>1,833,542</b>	<b>1,833,542</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,696,007	1,766,768		1,147,472	1,147,472	1,147,472	614,789	614,789	614,789
Cash Fund	4000045	1,611,286	1,300,000		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Funding</b>		<b>3,307,293</b>	<b>3,066,768</b>		<b>2,447,472</b>	<b>2,447,472</b>	<b>2,447,472</b>	<b>1,914,789</b>	<b>1,914,789</b>	<b>1,914,789</b>
Excess Appropriation/(Funding)		(1,766,768)	(1,147,472)		(614,789)	(614,789)	(614,789)	(81,247)	(81,247)	(81,247)
<b>Grand Total</b>		<b>1,540,525</b>	<b>1,919,296</b>		<b>1,832,683</b>	<b>1,832,683</b>	<b>1,832,683</b>	<b>1,833,542</b>	<b>1,833,542</b>	<b>1,833,542</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 686 - Corn and Grain Sorghum

**Funding Sources:** SGS - AR Corn and Grain Sorghum Promotion Board Fund

The purpose of the Corn and Grain Sorghum Promotion Board is to promote the growth and development of the corn and grain sorghum industries in the State of Arkansas.

The Board is funded entirely by Special Revenues collected from a one cent per bushel assessment at the first point of sale or when the corn or grain sorghum enters the USDA loan program and is applicable to all corn and grain sorghum produced in Arkansas for market. The Board utilizes these funds to finance operating expenses and to conduct a program of research, market development and promotion.

The Board is requesting Base Level of \$1.2 million for each year of the 2017-2019 Biennium.

The Agency Change Level Request provides for an increase in Research and Development of \$800,000 each year of the biennium to allow flexibility in funding new and innovative projects.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 686 - Corn and Grain Sorghum

**Funding Sources:** SGS - AR Corn and Grain Sorghum Promotion Board Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	10,964	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research/Development	5900031	1,053,398	1,175,000	1,175,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000
<b>Total</b>		<b>1,064,362</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources									
Fund Balance	4000005	749,537	865,419		1,665,419	1,665,419	1,665,419	1,665,419	1,665,419
Special Revenue	4000030	1,180,244	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Funding</b>		<b>1,929,781</b>	<b>2,865,419</b>		<b>3,665,419</b>	<b>3,665,419</b>	<b>3,665,419</b>	<b>3,665,419</b>	<b>3,665,419</b>
Excess Appropriation/(Funding)		(865,419)	(1,665,419)		(1,665,419)	(1,665,419)	(1,665,419)	(1,665,419)	(1,665,419)
<b>Grand Total</b>		<b>1,064,362</b>	<b>1,200,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## **Analysis of Budget Request**

**Appropriation:** 1GE - Counseling Operations

**Funding Sources:** NEC - Cash in Treasury

The Board of Examiners in Counseling is established under A.C.A. § 17-27-201 and consists of eight (8) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. Additionally, the Board is authorized to accept grants from foundations and institutions to carry out its functions and hire assistants as are necessary to perform its activities. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. A.C.A. §17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation. This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury. Fees are collected from initial licensure and biannual renewal of licenses.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level is \$328,199 in each year of the 2017-2019 Biennium.

The Board's Change Level request of \$93,532 each year of the biennium reflects the following:

- Regular Salaries and Personal Services Matching increase of \$37,115 each year in coordination with the restoration of an OPM pool position. This position provides additional support for the Board's operations.
- Operating Expenses increase of \$25,393 each year for utilities, website service and maintenance, postage, gasoline expense to Board members, lodging and food prices, rent, and costs of sending two voting Board members to conferences.
- Conference and Travel decrease of (\$500) each year to more accurately reflect expenditures.
- Professional Fees decrease of (\$3,476) each year to more accurately reflect expenditures.
- Establishment of Grants and Aid appropriation of \$35,000 to support associations in their efforts to improve or enhance the clinical competencies of the mental health practitioners in Arkansas in order to better serve the public.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (pages 9 and 11).

The Executive Recommendation provides for the Agency Request, with the exception of the Grants & Aid request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1GE - Counseling Operations

**Funding Sources:** NEC - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	166,534	129,966	123,256	155,587	155,587	155,587	155,587	155,587	155,587
<b>#Positions</b>		<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	5,153	20,488	20,488	20,488	20,488	20,488	20,488	20,488	20,488
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	53,159	53,761	59,720	66,156	66,156	66,156	66,156	66,156	66,156
Overtime	5010006	1,957	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	141,949	89,107	89,107	114,500	114,500	114,500	114,500	114,500	114,500
Conference & Travel Expenses	5050009	1,844	4,500	4,500	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	5,916	14,476	14,476	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	35,000	0	0	35,000	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>376,512</b>	<b>327,298</b>	<b>326,547</b>	<b>421,731</b>	<b>386,731</b>	<b>386,731</b>	<b>421,731</b>	<b>386,731</b>	<b>386,731</b>

Funding Sources										
Fund Balance	4000005	768,752	809,978		801,430	801,430	801,430	698,449	733,449	733,449
Cash Fund	4000045	417,738	318,750		318,750	318,750	318,750	318,750	318,750	318,750
<b>Total Funding</b>		<b>1,186,490</b>	<b>1,128,728</b>		<b>1,120,180</b>	<b>1,120,180</b>	<b>1,120,180</b>	<b>1,017,199</b>	<b>1,052,199</b>	<b>1,052,199</b>
Excess Appropriation/(Funding)		(809,978)	(801,430)		(698,449)	(733,449)	(733,449)	(595,468)	(665,468)	(665,468)
<b>Grand Total</b>		<b>376,512</b>	<b>327,298</b>		<b>421,731</b>	<b>386,731</b>	<b>386,731</b>	<b>421,731</b>	<b>386,731</b>	<b>386,731</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** A41 - Cash Operations

**Funding Sources:** 312 - Dental Examiners Cash

The State Board of Dental Examiners is funded from the receipt of fees charged by the Board, as authorized by Arkansas Code Annotated § 17-82-310.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level of \$507,049 for the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A41 - Cash Operations

**Funding Sources:** 312 - Dental Examiners Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	181,089	179,263	172,486	179,863	179,863	179,863	179,863	179,863	179,863
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	53,533	52,217	51,949	53,257	53,257	53,257	53,257	53,257	53,257
Operating Expenses	5020002	174,810	214,637	214,637	214,637	214,637	214,637	214,637	214,637	214,637
Conference & Travel Expenses	5050009	2,070	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	0	42,126	42,126	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>411,502</b>	<b>505,409</b>	<b>498,364</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,375,226	1,749,699		2,044,290	2,044,290	2,044,290	2,337,241	2,337,241	2,337,241
Cash Fund	4000045	785,975	800,000		800,000	800,000	800,000	800,000	800,000	800,000
<b>Total Funding</b>		<b>2,161,201</b>	<b>2,549,699</b>		<b>2,844,290</b>	<b>2,844,290</b>	<b>2,844,290</b>	<b>3,137,241</b>	<b>3,137,241</b>	<b>3,137,241</b>
Excess Appropriation/(Funding)		(1,749,699)	(2,044,290)		(2,337,241)	(2,337,241)	(2,337,241)	(2,630,192)	(2,630,192)	(2,630,192)
<b>Grand Total</b>		<b>411,502</b>	<b>505,409</b>		<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>	<b>507,049</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 4KR - Dietetics Licensing Operations

**Funding Sources:** NDL - Cash in Treasury

The Arkansas Dietetics Licensing Board was established by Act 392 of 1989, as amended. The Board is a cash agency funded from application and license renewal fees charged pursuant to A.C.A. §17-83-203. Duties of the Board include the licensure and regulation of individuals qualified to engage in the practice of dietetics and other nutrition care services.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board is requesting Base Level of \$37,133 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 4KR - Dietetics Licensing Operations

**Funding Sources:** NDL - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	19,077	19,447	18,977	19,447	19,447	19,447	19,447	19,447	19,447
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	9,373	9,348	9,305	9,457	9,457	9,457	9,457	9,457	9,457
Operating Expenses	5020002	4,516	8,229	8,229	8,229	8,229	8,229	8,229	8,229	8,229
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>32,966</b>	<b>37,024</b>	<b>36,511</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>
<b>Funding Sources</b>										
Fund Balance	4000005	178,007	189,382		192,358	192,358	192,358	195,225	195,225	195,225
Cash Fund	4000045	44,341	40,000		40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>222,348</b>	<b>229,382</b>		<b>232,358</b>	<b>232,358</b>	<b>232,358</b>	<b>235,225</b>	<b>235,225</b>	<b>235,225</b>
Excess Appropriation/(Funding)		(189,382)	(192,358)		(195,225)	(195,225)	(195,225)	(198,092)	(198,092)	(198,092)
<b>Grand Total</b>		<b>32,966</b>	<b>37,024</b>		<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>	<b>37,133</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2KN - Dispensing Opticians

**Funding Sources:** SDB - Dispensing Opticians Board

The State Board of Dispensing Opticians was established by Act 589 of 1981 and consists of nine (9) members appointed by the Governor. The Board's primary mission is to protect the visual health of the citizens of Arkansas by maintaining rules, regulations, and license requirements for opticians that ensure competence, credibility and integrity within the profession. This appropriation is funded from the receipt of fees charged by the Agency, as authorized by A.C.A. §17-89-101 et seq.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting Base Level of \$48,205 for FY18 and \$48,328 for FY19.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2KN - Dispensing Opticians

**Funding Sources:** SDB - Dispensing Opticians Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,558	14,881	14,773	14,881	14,881	14,881	14,981	14,981	14,981
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	1,152	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	7,785	7,958	7,972	8,024	8,024	8,024	8,047	8,047	8,047
Operating Expenses	5020002	21,926	17,900	17,900	17,900	17,900	17,900	17,900	17,900	17,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	200	200	200	200	200	200	200	200
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>43,421</b>	<b>48,139</b>	<b>48,045</b>	<b>48,205</b>	<b>48,205</b>	<b>48,205</b>	<b>48,328</b>	<b>48,328</b>	<b>48,328</b>

Funding Sources										
Fund Balance	4000005	241,541	242,190		237,551	237,551	237,551	232,846	232,846	232,846
Special Revenue	4000030	44,070	43,500		43,500	43,500	43,500	43,500	43,500	43,500
<b>Total Funding</b>		<b>285,611</b>	<b>285,690</b>		<b>281,051</b>	<b>281,051</b>	<b>281,051</b>	<b>276,346</b>	<b>276,346</b>	<b>276,346</b>
Excess Appropriation/(Funding)		(242,190)	(237,551)		(232,846)	(232,846)	(232,846)	(228,018)	(228,018)	(228,018)
<b>Grand Total</b>		<b>43,421</b>	<b>48,139</b>		<b>48,205</b>	<b>48,205</b>	<b>48,205</b>	<b>48,328</b>	<b>48,328</b>	<b>48,328</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 84Y - Embalmers/Funeral Directors-Cash In Treasury

**Funding Sources:** NEF - Cash In Treasury

The State Board of Embalmers and Funeral Directors ("Board") was created by Act 325 of 1983. The Board is a cash agency funded from examination and licensure fees charged pursuant to A.C.A. §17-29-201, et seq. Primarily, this covers such duties as licensure of funeral directors, embalmers, funeral establishments, transport services and crematories.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments

For the 2017-2019 Biennium, the Board is requesting reallocation of \$10,540 between general ledger codes in Operating Expenses to more accurately reflect anticipated expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 84Y - Embalmers/Funeral Directors-Cash In Treasury

**Funding Sources:** NEF - Cash In Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	42,465	107,015	99,765	107,015	107,015	107,015	107,015	107,015	107,015
	<b>#Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	18,755	38,027	36,722	38,594	38,594	38,594	38,594	38,594	38,594
Operating Expenses	5020002	49,198	66,310	66,310	66,310	66,310	66,310	66,310	66,310	66,310
Conference & Travel Expenses	5050009	708	5,464	5,464	5,464	5,464	5,464	5,464	5,464	5,464
Professional Fees	5060010	30	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	0	0	0	0	0	0
<b>Total</b>		<b>111,156</b>	<b>239,766</b>	<b>231,211</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>
<b>Funding Sources</b>										
Fund Balance	4000005	215,712	213,026		96,946	96,946	96,946	54,256	54,256	54,256
Cash Fund	4000045	159,505	158,000		211,957	211,957	211,957	254,647	254,647	254,647
Transfer to Burial Board	4000605	(51,035)	(34,314)		(34,314)	(34,314)	(34,314)	(34,314)	(34,314)	(34,314)
<b>Total Funding</b>		<b>324,182</b>	<b>336,712</b>		<b>274,589</b>	<b>274,589</b>	<b>274,589</b>	<b>274,589</b>	<b>274,589</b>	<b>274,589</b>
Excess Appropriation/(Funding)		(213,026)	(96,946)		(54,256)	(54,256)	(54,256)	(54,256)	(54,256)	(54,256)
<b>Grand Total</b>		<b>111,156</b>	<b>239,766</b>		<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>	<b>220,333</b>

FY17 Budgeted amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary adjustments during 2015-2017 Biennium. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 857 - Land Surveyors - Cash in Treasury

**Funding Sources:** NES - Cash in Treasury

Act 202 of 1925 created the Arkansas State Board of Registration for Professional Engineers & Land Surveyors. The purpose of the Board is to ensure the public through rules and regulations professional engineers or land surveyors will provide competent services to the citizens of the State. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level of \$599,911 for FY18 and \$600,034 for FY19.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 857 - Land Surveyors - Cash in Treasury

**Funding Sources:** NES - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	259,164	270,047	284,554	270,147	270,147	270,147	270,247	270,247	270,247
<b>#Positions</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	11,420	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	89,771	90,231	94,347	91,744	91,744	91,744	91,767	91,767	91,767
Operating Expenses	5020002	311,280	208,649	208,649	208,649	208,649	208,649	208,649	208,649	208,649
Conference & Travel Expenses	5050009	7,433	10,227	10,227	10,227	10,227	10,227	10,227	10,227	10,227
Professional Fees	5060010	17,921	7,144	7,144	7,144	7,144	7,144	7,144	7,144	7,144
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>696,989</b>	<b>598,298</b>	<b>616,921</b>	<b>599,911</b>	<b>599,911</b>	<b>599,911</b>	<b>600,034</b>	<b>600,034</b>	<b>600,034</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,261,581	1,206,407		1,233,109	1,233,109	1,233,109	1,258,198	1,258,198	1,258,198
Cash Fund	4000045	641,815	625,000		625,000	625,000	625,000	625,000	625,000	625,000
<b>Total Funding</b>		<b>1,903,396</b>	<b>1,831,407</b>		<b>1,858,109</b>	<b>1,858,109</b>	<b>1,858,109</b>	<b>1,883,198</b>	<b>1,883,198</b>	<b>1,883,198</b>
Excess Appropriation/(Funding)		(1,206,407)	(1,233,109)		(1,258,198)	(1,258,198)	(1,258,198)	(1,283,164)	(1,283,164)	(1,283,164)
<b>Grand Total</b>		<b>696,989</b>	<b>598,298</b>		<b>599,911</b>	<b>599,911</b>	<b>599,911</b>	<b>600,034</b>	<b>600,034</b>	<b>600,034</b>

## **Analysis of Budget Request**

**Appropriation:** 920 - Fire Protection Operations

**Funding Sources:** MFP - Fire Protection Licensing Board

Created by Act 743 of 1977, the Arkansas Fire Protection Licensing Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting a Change Level increase of \$43,100 for FY18 and \$19,600 for FY19 in Operating Expenses reflected as follows:

- Increase of \$23,500 in FY18 to update the Access Database licensing system to allow for easier maintenance and updating and increased uniformity with other regulatory boards' databases. The current database is over ten (10) years old. This is included in the Board's IT plan.
- Increase of \$19,600 each year for a postage meter, mileage for the investigator, membership dues and various other expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation provides for Base Level.

## Appropriation Summary

**Appropriation:** 920 - Fire Protection Operations

**Funding Sources:** MFP - Fire Protection Licensing Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	72,909	99,398	88,794	99,398	99,398	99,398	99,498	99,498	99,498
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	30,853	38,890	34,033	39,380	39,380	39,380	39,406	39,406	39,406
Operating Expenses	5020002	36,823	85,274	85,274	128,374	128,374	85,274	104,874	104,874	85,274
Conference & Travel Expenses	5050009	0	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Professional Fees	5060010	644	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>141,229</b>	<b>227,862</b>	<b>212,401</b>	<b>271,452</b>	<b>271,452</b>	<b>228,352</b>	<b>248,078</b>	<b>248,078</b>	<b>228,478</b>
<b>Funding Sources</b>										
Fund Balance	4000005	194,248	240,275		155,413	155,413	155,413	26,961	26,961	70,061
Cash Fund	4000045	187,256	143,000		143,000	143,000	143,000	145,000	145,000	145,000
<b>Total Funding</b>		<b>381,504</b>	<b>383,275</b>		<b>298,413</b>	<b>298,413</b>	<b>298,413</b>	<b>171,961</b>	<b>171,961</b>	<b>215,061</b>
Excess Appropriation/(Funding)		(240,275)	(155,413)		(26,961)	(26,961)	(70,061)	76,117	76,117	13,417
<b>Grand Total</b>		<b>141,229</b>	<b>227,862</b>		<b>271,452</b>	<b>271,452</b>	<b>228,352</b>	<b>248,078</b>	<b>248,078</b>	<b>228,478</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 1GJ - Foresters - Cash in Treasury

**Funding Sources:** NRF - Cash in Treasury

The Board of Registration for Foresters regulates foresters registered in Arkansas. The purpose of the Board is to protect private forest landowners by licensing and registering foresters who are qualified, experienced, and who maintain their continuing education. The Board is funded solely from the receipt of application and renewal fees collected from Registered Foresters (A.C.A. §17-31-303).

The Agency Base Level Request includes two (2) Extra Help positions and appropriation of \$20,026 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1GJ - Foresters - Cash in Treasury

**Funding Sources:** NRF - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	8,395	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	646	918	926	926	926	926	926	926	926
Operating Expenses	5020002	4,292	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>13,333</b>	<b>20,018</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>
<b>Funding Sources</b>										
Fund Balance	4000005	89,027	91,872		85,854	85,854	85,854	79,828	79,828	79,828
Special Revenue	4000030	16,178	14,000		14,000	14,000	14,000	14,000	14,000	14,000
<b>Total Funding</b>		<b>105,205</b>	<b>105,872</b>		<b>99,854</b>	<b>99,854</b>	<b>99,854</b>	<b>93,828</b>	<b>93,828</b>	<b>93,828</b>
Excess Appropriation/(Funding)		(91,872)	(85,854)		(79,828)	(79,828)	(79,828)	(73,802)	(73,802)	(73,802)
<b>Grand Total</b>		<b>13,333</b>	<b>20,018</b>		<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>	<b>20,026</b>

## **Analysis of Budget Request**

**Appropriation:** A89 - Cash Operations

**Funding Sources:** 316 - Hearing Instrument Dispensers-Cash

The Arkansas Board of Hearing Aid Dispensers was created by Act 197 of 1969 to insure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing. Act 592 of 1999 amended Arkansas Code §17-84-101 and changed the name to Arkansas Board of Hearing Instrument Dispensers. Pursuant to Arkansas Code §17-84-203, funding is derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments. The Board utilizes these funds to finance two (2) Extra Help positions and provide operating expenses for the administration of the laws governing hearing instrument dispensers.

Base Level appropriation is \$33,229 each year of the biennium.

The Board is requesting Base Level for the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request and additional Extra Help and Personal Services Matching appropriation totaling \$2,370 each year to provide administrative support. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A89 - Cash Operations

**Funding Sources:** 316 - Hearing Instrument Dispensers-Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	13,578	14,000	26,900	14,000	16,200	16,200	14,000	16,200	16,200
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	1,044	1,071	4,691	1,079	1,249	1,249	1,079	1,249	1,249
Operating Expenses	5020002	9,806	30,700	17,800	17,800	17,800	17,800	17,800	17,800	17,800
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	350	350	350	350	350	350	350	350
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>24,428</b>	<b>46,121</b>	<b>49,741</b>	<b>33,229</b>	<b>35,599</b>	<b>35,599</b>	<b>33,229</b>	<b>35,599</b>	<b>35,599</b>
<b>Funding Sources</b>										
Fund Balance	4000005	75,362	79,953		58,903	58,903	58,903	51,674	49,304	49,304
Cash Fund	4000045	29,019	25,071		26,000	26,000	26,000	26,000	26,000	26,000
<b>Total Funding</b>		<b>104,381</b>	<b>105,024</b>		<b>84,903</b>	<b>84,903</b>	<b>84,903</b>	<b>77,674</b>	<b>75,304</b>	<b>75,304</b>
Excess Appropriation/(Funding)		(79,953)	(58,903)		(51,674)	(49,304)	(49,304)	(44,445)	(39,705)	(39,705)
<b>Grand Total</b>		<b>24,428</b>	<b>46,121</b>		<b>33,229</b>	<b>35,599</b>	<b>35,599</b>	<b>33,229</b>	<b>35,599</b>	<b>35,599</b>

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos		
2JV Operations	37,262	1	95,041	1	96,720	1	95,250	1	95,250	1	95,250	1	95,250	1	95,250	1	95,250	1	95,250	1
86N Public Awareness Campaign	4,167	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
<b>Total</b>	<b>41,429</b>	<b>1</b>	<b>120,041</b>	<b>1</b>	<b>121,720</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>	<b>120,250</b>	<b>1</b>

  

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	351,128	82.0	387,037	85.8			330,996	83.8	330,996	83.8	330,996	83.8	274,746	81.1	274,746	81.1	274,746	81.1
Cash Fund 4000045	77,338	18.0	64,000	14.2			64,000	16.2	64,000	16.2	64,000	16.2	64,000	18.9	64,000	18.9	64,000	18.9
<b>Total Funds</b>	<b>428,466</b>	<b>100.0</b>	<b>451,037</b>	<b>100.0</b>			<b>394,996</b>	<b>100.0</b>	<b>394,996</b>	<b>100.0</b>	<b>394,996</b>	<b>100.0</b>	<b>338,746</b>	<b>100.0</b>	<b>338,746</b>	<b>100.0</b>	<b>338,746</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(387,037)		(330,996)				(274,746)		(274,746)		(274,746)		(218,496)		(218,496)		(218,496)	
<b>Grand Total</b>	<b>41,429</b>		<b>120,041</b>				<b>120,250</b>		<b>120,250</b>		<b>120,250</b>		<b>120,250</b>		<b>120,250</b>		<b>120,250</b>	

## **Analysis of Budget Request**

**Appropriation:** 2JV - Operations

**Funding Sources:** MHR - Home Inspector Registration Board - Cash

The Arkansas Home Inspector Registration Board was created by Act 1328 of 2003. Act 1328 repealed Subchapters 1 and 2 of Arkansas Code Title 17, Chapter 52 and added an additional subchapter. Subchapter 3 cited as "The Arkansas Home Inspectors Registration Act" created the Arkansas Home Inspector Registration Board. The Board became a state agency effective July 1, 2004, having met fund balance requirements.

The purpose of the Board is to protect the public from those persons who are untrained and unqualified to conduct home inspections, to license those individuals who meet the qualifications of licensure under the Act, and to hear and resolve such disciplinary matters as may come before the Board. The Board is funded by license fees.

Act 92 of 2013 authorized the position of Executive Director. The duties of the previous administrative support contractor evolved to require more managerial responsibility than is traditionally provided by a contractor. The employment of professional staff allowed the Board to utilize standard State regulations and guidelines to monitor staff performance and regulate compensation.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board requests Base Level appropriation for the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2JV - Operations

**Funding Sources:** MHR - Home Inspector Registration Board - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	17,374	37,332	38,605	37,332	37,332	37,332	37,332	37,332	37,332
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	8,671	13,309	13,715	13,518	13,518	13,518	13,518	13,518	13,518
Various Maintenanance and Operat	5900046	11,217	44,400	44,400	44,400	44,400	44,400	44,400	44,400	44,400
<b>Total</b>		<b>37,262</b>	<b>95,041</b>	<b>96,720</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>
<b>Funding Sources</b>										
Fund Balance	4000005	271,961	312,037		280,996	280,996	280,996	249,746	249,746	249,746
Cash Fund	4000045	77,338	64,000		64,000	64,000	64,000	64,000	64,000	64,000
<b>Total Funding</b>		<b>349,299</b>	<b>376,037</b>		<b>344,996</b>	<b>344,996</b>	<b>344,996</b>	<b>313,746</b>	<b>313,746</b>	<b>313,746</b>
Excess Appropriation/(Funding)		(312,037)	(280,996)		(249,746)	(249,746)	(249,746)	(218,496)	(218,496)	(218,496)
<b>Grand Total</b>		<b>37,262</b>	<b>95,041</b>		<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>	<b>95,250</b>

## **Analysis of Budget Request**

**Appropriation:** 86N - Public Awareness Campaign

**Funding Sources:** MHR - Home Inspector Registration Board - Cash

This appropriation was approved during the Regular Session of the 88<sup>th</sup> General Assembly. The appropriation will be used for the research, procurement, and implementation of a public awareness program to promote the benefits of the services of a licensed home inspector, especially prior to purchase. Although this will fund a variety of efforts, it will primarily consist of the development and broadcast of TV and radio spots.

The Board requests Base Level appropriation for the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 86N - Public Awareness Campaign  
**Funding Sources:** MHR - Home Inspector Registration Board - Cash

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Public Awareness Campaign 5900046	4,167	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	4,167	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Funding Sources</b>									
Fund Balance 4000005	79,167	75,000		50,000	50,000	50,000	25,000	25,000	25,000
Total Funding	79,167	75,000		50,000	50,000	50,000	25,000	25,000	25,000
Excess Appropriation/(Funding)	(75,000)	(50,000)		(25,000)	(25,000)	(25,000)	0	0	0
Grand Total	4,167	25,000		25,000	25,000	25,000	25,000	25,000	25,000

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019							
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos		
089 Arkansas Manufactured Home - Operations	219,224	3	237,055	3	270,093	3	237,722	3	237,722	3	237,722	3	237,722	3	237,722	3	237,722	3	237,722	3
235 Investments & Claims	15,966	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0
<b>Total</b>	<b>235,190</b>	<b>3</b>	<b>462,055</b>	<b>3</b>	<b>495,093</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>	<b>462,722</b>	<b>3</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,650,727	83.7	1,738,133	86.1			1,556,028	84.8	1,556,028	84.8	1,556,028	84.8	1,373,256	83.1	1,373,256	83.1	1,373,256	83.1
Federal Revenue 4000020	89,875	4.6	93,000	4.6			93,000	5.1	93,000	5.1	93,000	5.1	93,000	5.6	93,000	5.6	93,000	5.6
Special Revenue 4000030	232,721	11.8	186,950	9.3			186,950	10.2	186,950	10.2	186,950	10.2	186,950	11.3	186,950	11.3	186,950	11.3
<b>Total Funds</b>	<b>1,973,323</b>	<b>100.0</b>	<b>2,018,083</b>	<b>100.0</b>			<b>1,835,978</b>	<b>100.0</b>	<b>1,835,978</b>	<b>100.0</b>	<b>1,835,978</b>	<b>100.0</b>	<b>1,653,206</b>	<b>100.0</b>	<b>1,653,206</b>	<b>100.0</b>	<b>1,653,206</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(1,738,133)		(1,556,028)				(1,373,256)		(1,373,256)		(1,373,256)		(1,190,484)		(1,190,484)		(1,190,484)	
<b>Grand Total</b>	<b>235,190</b>		<b>462,055</b>				<b>462,722</b>		<b>462,722</b>		<b>462,722</b>		<b>462,722</b>		<b>462,722</b>		<b>462,722</b>	

## **Analysis of Budget Request**

**Appropriation:** 089 - Arkansas Manufactured Home - Operations

**Funding Sources:** SHM - Manufactured Homes Standard Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections. The Commission is funded by receipt of fees charged by the Agency, as authorized by A.C.A. § 20-25-101 et seq.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Commission is requesting Base Level of \$237,722 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 089 - Arkansas Manufactured Home - Operations

**Funding Sources:** SHM - Manufactured Homes Standard Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	112,396	118,990	145,655	118,990	118,990	118,990	118,990	118,990	118,990
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	40,064	41,477	47,850	42,144	42,144	42,144	42,144	42,144	42,144
Operating Expenses	5020002	66,764	66,038	66,038	66,038	66,038	66,038	66,038	66,038	66,038
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>219,224</b>	<b>237,055</b>	<b>270,093</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>
<b>Funding Sources</b>										
Fund Balance	4000005	294,436	351,225		385,170	385,170	385,170	418,448	418,448	418,448
Federal Revenue	4000020	89,875	93,000		93,000	93,000	93,000	93,000	93,000	93,000
Special Revenue	4000030	186,138	178,000		178,000	178,000	178,000	178,000	178,000	178,000
Total Funding		570,449	622,225		656,170	656,170	656,170	689,448	689,448	689,448
Excess Appropriation/(Funding)		(351,225)	(385,170)		(418,448)	(418,448)	(418,448)	(451,726)	(451,726)	(451,726)
<b>Grand Total</b>		<b>219,224</b>	<b>237,055</b>		<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>	<b>237,722</b>

## **Analysis of Budget Request**

**Appropriation:** 235 - Investments & Claims

**Funding Sources:** THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Commission is requesting Base Level of \$225,000 for the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 235 - Investments & Claims

**Funding Sources:** THR - Manufactured Housing Recovery Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,066	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	900	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>15,966</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,356,291	1,386,908		1,170,858	1,170,858	1,170,858	954,808	954,808	954,808
Special Revenue	4000030	46,583	8,950		8,950	8,950	8,950	8,950	8,950	8,950
<b>Total Funding</b>		<b>1,402,874</b>	<b>1,395,858</b>		<b>1,179,808</b>	<b>1,179,808</b>	<b>1,179,808</b>	<b>963,758</b>	<b>963,758</b>	<b>963,758</b>
Excess Appropriation/(Funding)		(1,386,908)	(1,170,858)		(954,808)	(954,808)	(954,808)	(738,758)	(738,758)	(738,758)
<b>Grand Total</b>		<b>15,966</b>	<b>225,000</b>		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
A23 St Medical-Operations	3,811,538	44	3,802,900	45	3,808,201	45	4,006,729	45	4,006,729	45	4,006,729	45	3,847,870	45	3,847,870	45	3,847,870	45
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
NS6 Legal Fees	97,612	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,909,150	44	3,802,900	45	4,008,201	45	4,006,729	45	4,006,729	45	4,006,729	45	3,847,870	45	3,847,870	45	3,847,870	45

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	4,404,150	50.8	4,760,785	56.3			4,653,462	55.7	4,653,462	55.7	4,653,462	55.7	4,346,733	54.0	4,346,733	54.0
Cash Fund 4000045	4,265,785	49.2	3,695,577	43.7			3,700,000	44.3	3,700,000	44.3	3,700,000	44.3	3,700,000	46.0	3,700,000	46.0
Total Funds	8,669,935	100.0	8,456,362	100.0			8,353,462	100.0	8,353,462	100.0	8,353,462	100.0	8,046,733	100.0	8,046,733	100.0
Excess Appropriation/(Funding)	(4,760,785)		(4,653,462)				(4,346,733)		(4,346,733)		(4,346,733)		(4,198,863)		(4,198,863)	
Grand Total	3,909,150		3,802,900				4,006,729		4,006,729		4,006,729		3,847,870		3,847,870	

## **Analysis of Budget Request**

**Appropriation:** A23 - St Medical-Operations

**Funding Sources:** 318 - Medical Board-Cash

The Arkansas State Medical Board is funded from fees charged by the Agency, as authorized by A.C.A. §17-88-304. The Board licenses and regulates physicians, physician assistants, doctors of osteopathy, physician assistants, occupational therapists and respiratory therapists. The Board also registers medical corporations. The goal of the Medical Board is that all citizens be provided the highest quality health care.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level includes 45 full-time positions and two extra help positions as well as maintenance and operation expenses totaling \$3,814,964 in FY18 and \$3,817,910 in FY19.

The Agency Change Level request totals \$191,765 in FY18 and \$29,960 in FY19 and includes the following increase:

- Technology related Capital Outlay totaling \$191,765 in FY18 and \$29,960 in FY19 to replace aging data processing equipment, software and data systems which support agency licensing, compliance monitoring, enforcement activities and provide off-site data storage of backups for disaster recovery. This change is compliant with the Agency's Information Technology (IT) Plan.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (page 10).

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A23 - St Medical-Operations

**Funding Sources:** 318 - Medical Board-Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,495,172	1,607,766	1,599,086	1,618,547	1,618,547	1,618,547	1,620,947	1,620,947	1,620,947
<b>#Positions</b>		<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
Extra Help	5010001	19,692	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500
<b>#Extra Help</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	586,131	573,954	587,935	590,237	590,237	590,237	590,783	590,783	590,783
Operating Expenses	5020002	1,219,722	1,378,180	1,378,180	1,378,180	1,378,180	1,378,180	1,378,180	1,378,180	1,378,180
Conference & Travel Expenses	5050009	940	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Professional Fees	5060010	141,606	177,000	177,000	177,000	177,000	177,000	177,000	177,000	177,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,885	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Capital Outlay	5120011	344,390	15,000	15,000	191,765	191,765	191,765	29,960	29,960	29,960
<b>Total</b>		<b>3,811,538</b>	<b>3,802,900</b>	<b>3,808,201</b>	<b>4,006,729</b>	<b>4,006,729</b>	<b>4,006,729</b>	<b>3,847,870</b>	<b>3,847,870</b>	<b>3,847,870</b>

Funding Sources										
Fund Balance	4000005	4,404,150	4,760,785		4,653,462	4,653,462	4,653,462	4,346,733	4,346,733	4,346,733
Cash Fund	4000045	4,168,173	3,695,577		3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
<b>Total Funding</b>		<b>8,572,323</b>	<b>8,456,362</b>		<b>8,353,462</b>	<b>8,353,462</b>	<b>8,353,462</b>	<b>8,046,733</b>	<b>8,046,733</b>	<b>8,046,733</b>
Excess Appropriation/(Funding)		(4,760,785)	(4,653,462)		(4,346,733)	(4,346,733)	(4,346,733)	(4,198,863)	(4,198,863)	(4,198,863)
<b>Grand Total</b>		<b>3,811,538</b>	<b>3,802,900</b>		<b>4,006,729</b>	<b>4,006,729</b>	<b>4,006,729</b>	<b>3,847,870</b>	<b>3,847,870</b>	<b>3,847,870</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 048 - Arkansas Motor Vehicle Commission

**Funding Sources:** SAB - Arkansas Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas. Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to A.C.A. §23-112-101 et seq.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting a Change Level request in Capital Outlay of \$20,500 each year of the 2017-2019 Biennium. The request is needed for the purchase of two replacement vehicles.

The Executive Recommendation provides for the Agency Request for Capital Outlay to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 048 - Arkansas Motor Vehicle Commission

**Funding Sources:** SAB - Arkansas Motor Vehicle Commission Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	268,947	310,857	286,426	311,557	311,557	311,557	311,657	311,657	311,657
<b>#Positions</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	94,610	103,004	98,457	104,860	104,860	104,860	104,883	104,883	104,883
Operating Expenses	5020002	104,714	181,197	181,197	181,197	181,197	181,197	181,197	181,197	181,197
Conference & Travel Expenses	5050009	1,679	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	722	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	149,449	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay	5120011	0	0	0	20,500	20,500	20,500	20,500	20,500	20,500
<b>Total</b>		<b>620,121</b>	<b>757,558</b>	<b>728,580</b>	<b>780,614</b>	<b>780,614</b>	<b>780,614</b>	<b>780,737</b>	<b>780,737</b>	<b>780,737</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,349,123	2,275,104		2,037,546	2,037,546	2,037,546	1,776,932	1,776,932	1,776,932
Special Revenue	4000030	546,102	520,000		520,000	520,000	520,000	520,000	520,000	520,000
<b>Total Funding</b>		<b>2,895,225</b>	<b>2,795,104</b>		<b>2,557,546</b>	<b>2,557,546</b>	<b>2,557,546</b>	<b>2,296,932</b>	<b>2,296,932</b>	<b>2,296,932</b>
Excess Appropriation/(Funding)		(2,275,104)	(2,037,546)		(1,776,932)	(1,776,932)	(1,776,932)	(1,516,195)	(1,516,195)	(1,516,195)
<b>Grand Total</b>		<b>620,121</b>	<b>757,558</b>		<b>780,614</b>	<b>780,614</b>	<b>780,614</b>	<b>780,737</b>	<b>780,737</b>	<b>780,737</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
286 Board of Nursing-Operations	2,718,461	29	2,792,907	29	2,793,334	29	2,954,813	29	2,954,813	29	2,954,813	29	3,217,474	30	3,217,474	30	3,217,474	30
2MA Nursing Education Workshops	5,790	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
56K Background Check Fee	186,894	0	192,500	0	192,500	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0	242,632	0
58J Scholar Loans	51,900	0	163,700	0	236,691	0	163,700	0	163,700	0	163,700	0	163,700	0	163,700	0	163,700	0
Total	2,963,045	29	3,184,107	29	3,257,525	29	3,396,145	29	3,396,145	29	3,396,145	29	3,658,806	30	3,658,806	30	3,658,806	30

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,972,085	50.9	2,876,030	50.9	2,461,722	46.6	2,461,722	46.6	2,461,722	46.6	2,041,909	42.0	2,041,909	42.0	2,041,909	42.0
Special Revenue	4000030	2,674,584	45.8	2,531,000	44.8	2,535,000	48.0	2,535,000	48.0	2,535,000	48.0	2,535,000	52.1	2,535,000	52.1	2,535,000	52.1
Cash Fund	4000045	192,406	3.3	238,799	4.2	289,232	5.5	289,232	5.5	289,232	5.5	289,232	5.9	289,232	5.9	289,232	5.9
Total Funds		5,839,075	100.0	5,645,829	100.0	5,285,954	100.0	5,285,954	100.0	5,285,954	100.0	4,866,141	100.0	4,866,141	100.0	4,866,141	100.0
Excess Appropriation/(Funding)		(2,876,030)		(2,461,722)		(1,889,809)		(1,889,809)		(1,889,809)		(1,207,335)		(1,207,335)		(1,207,335)	
Grand Total		2,963,045		3,184,107		3,396,145		3,396,145		3,396,145		3,658,806		3,658,806		3,658,806	

Variance in Fund Balance due to unfunded appropriation in 2MA - Nursing Education Workshops and 58J - Scholar Loans..

## **Analysis of Budget Request**

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

The State Board of Nursing is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code Annotated §17-87-306. The mission of the Board is to protect the public and act as their advocate by effectively regulating the practice of nursing.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015. The Base Level request for Regular Salaries includes board member stipend payments.

This is the operations appropriation for the Board of Nursing and Base Level supports 29 full-time positions as well as maintenance and operation expenses totaling \$2,779,262 in FY18 and \$2,780,120 in FY19.

The Agency requests totals \$175,551 in FY18 and \$437,354 in FY19 and includes the following Change Levels:

- Regular Salaries and Personal Services Matching totaling \$84,803 in FY19 to support one (1) position: one (1) ASBN Assistant Director (N901). This position will implement the Alternative to Discipline (ATD) program.
- Extra Help and Personal Services Matching totaling \$28,577 each year to support one (1) extra help position. This position will provide temporary support as needed to process applications in a timely manner.
- Operating Expenses totaling \$40,428 in FY18 and \$193,928 in FY19 to provide for a rent increase of \$5,364 in FY18 and \$52,990 in FY19 which includes additional office space for the Alternative to Discipline (ATD) program; and \$35,064 in FY18 and 140,936 for office supplies, equipment, and security enhancements.
- Technology related Operating Expenses totaling \$124,546 in FY18 and \$142,046 in FY19 to convert agency documents into digital images, software upgrades and basic IT expenses. This change is compliant with the Agency's Information Technology (IT) Plan.
- Conference & Travel Expenses totaling \$6,000 in FY19 to provide for training expenses for the Alternative to Discipline program.
- Reallocation of Professional Fees & Services totaling \$40,000 each year to offset Operating Expenses and Capital Outlay requests.

- Technology related Capital Outlay totaling \$22,000 in FY18 and \$22,000 in FY19 to replace as needed an aging data server and scanner. This equipment provides critical support to agency operations. This change is compliant with the Agency's Information Technology (IT) Plan.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (page 15).

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 286 - Board of Nursing-Operations

**Funding Sources:** SBN - State Board of Nursing Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,492,301	1,495,589	1,492,092	1,496,089	1,496,089	1,496,089	1,561,789	1,561,789	1,561,789
<b>#Positions</b>		<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>
Extra Help	5010001	0	0	0	26,531	26,531	26,531	26,531	26,531	26,531
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	475,063	473,953	477,877	484,354	484,354	484,354	504,315	504,315	504,315
Operating Expenses	5020002	673,326	711,940	711,940	876,914	876,914	876,914	1,047,914	1,047,914	1,047,914
Conference & Travel Expenses	5050009	17,268	30,448	30,448	30,448	30,448	30,448	36,448	36,448	36,448
Professional Fees	5060010	3,334	57,477	57,477	17,477	17,477	17,477	17,477	17,477	17,477
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	221	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Capital Outlay	5120011	56,948	22,500	22,500	22,000	22,000	22,000	22,000	22,000	22,000
<b>Total</b>		<b>2,718,461</b>	<b>2,792,907</b>	<b>2,793,334</b>	<b>2,954,813</b>	<b>2,954,813</b>	<b>2,954,813</b>	<b>3,217,474</b>	<b>3,217,474</b>	<b>3,217,474</b>

Funding Sources										
Fund Balance	4000005	2,764,605	2,720,728		2,458,821	2,458,821	2,458,821	2,039,008	2,039,008	2,039,008
Special Revenue	4000030	2,674,584	2,531,000		2,535,000	2,535,000	2,535,000	2,535,000	2,535,000	2,535,000
<b>Total Funding</b>		<b>5,439,189</b>	<b>5,251,728</b>		<b>4,993,821</b>	<b>4,993,821</b>	<b>4,993,821</b>	<b>4,574,008</b>	<b>4,574,008</b>	<b>4,574,008</b>
Excess Appropriation/(Funding)		(2,720,728)	(2,458,821)		(2,039,008)	(2,039,008)	(2,039,008)	(1,356,534)	(1,356,534)	(1,356,534)
<b>Grand Total</b>		<b>2,718,461</b>	<b>2,792,907</b>		<b>2,954,813</b>	<b>2,954,813</b>	<b>2,954,813</b>	<b>3,217,474</b>	<b>3,217,474</b>	<b>3,217,474</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 2MA - Nursing Education Workshops

**Funding Sources:** NNB - Cash in Treasury

The Board conducts Continuing Education Workshops as mandated by A.C.A. §17-87-207. Currently, the Board is conducting onsite workshops as well as online courses for nurses. Funding for this appropriation is derived from registration fees.

The Board is requesting Base Level appropriation of \$35,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2MA - Nursing Education Workshops

**Funding Sources:** NNB - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,790	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>5,790</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	24,744	19,295		0	0	0	0	0	0
Cash Fund	4000045	341	15,705		16,000	16,000	16,000	16,000	16,000	16,000
<b>Total Funding</b>		<b>25,085</b>	<b>35,000</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
Excess Appropriation/(Funding)		(19,295)	0		19,000	19,000	19,000	19,000	19,000	19,000
<b>Grand Total</b>		<b>5,790</b>	<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 56K - Background Check Fee

**Funding Sources:** NNB - Cash in Treasury

The appropriation allows the Board to continue online criminal background check services provided by Information Network of Arkansas (INA). Criminal background checks are a required component of the online application for examinations and endorsements with Board. The INA bills the Board \$22.00 for each state criminal background check and \$15.75 for each federal background check conducted online.

The Board is requesting Base Level appropriation of \$192,500 each year of the 2017-2019 Biennium.

In addition to Base Level, a Change Level Request of \$50,132 each year is requested to process additional background checks as needed.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 56K - Background Check Fee

**Funding Sources:** NNB - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	186,894	192,500	192,500	242,632	242,632	242,632	242,632	242,632	242,632
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>186,894</b>	<b>192,500</b>	<b>192,500</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>
<b>Funding Sources</b>										
Fund Balance	4000005	16,299	2,901		2,901	2,901	2,901	2,901	2,901	2,901
Cash Fund	4000045	173,496	192,500		242,632	242,632	242,632	242,632	242,632	242,632
<b>Total Funding</b>		<b>189,795</b>	<b>195,401</b>		<b>245,533</b>	<b>245,533</b>	<b>245,533</b>	<b>245,533</b>	<b>245,533</b>	<b>245,533</b>
Excess Appropriation/(Funding)		(2,901)	(2,901)		(2,901)	(2,901)	(2,901)	(2,901)	(2,901)	(2,901)
<b>Grand Total</b>		<b>186,894</b>	<b>192,500</b>		<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>	<b>242,632</b>

## **Analysis of Budget Request**

**Appropriation:** 58J - Scholar Loans

**Funding Sources:** NNB - Cash In Treasury

This appropriation is used by the Board to provide loans to persons studying to become a registered or licensed practical nurse and nurse educator. In FY10, Act 656 of 2009 authorized the transfer of funds from the State Board of Nursing Fund and the Nursing Student Loan Revolving Fund for the loan program. The Board contracts with the Department of Higher Education to review applications.

The Board is requesting Base Level appropriation of \$163,700 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 58J - Scholar Loans  
**Funding Sources:** NNB - Cash In Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Nursing Student Loan Program	5900046	51,900	163,700	236,691	163,700	163,700	163,700	163,700	163,700	163,700
Total		51,900	163,700	236,691	163,700	163,700	163,700	163,700	163,700	163,700

Funding Sources									
Fund Balance	4000005	166,437	133,106		0	0	0	0	0
Cash Fund	4000045	18,569	30,594		30,600	30,600	30,600	30,600	30,600
Total Funding		185,006	163,700		30,600	30,600	30,600	30,600	30,600
Excess Appropriation/(Funding)		(133,106)	0		133,100	133,100	133,100	133,100	133,100
Grand Total		51,900	163,700		163,700	163,700	163,700	163,700	163,700

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** A27 - Optometry Operations

**Funding Sources:** 320 - Optometry Board-Cash

The State Board of Optometry is funded with fees charged by the Agency, as authorized by Arkansas Code §17-90-401.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level for the Board is \$185,935 each year of the biennium and provides for two (2) positions and operating costs for the Board.

The Board is requesting Base Level for the 2017 - 2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A27 - Optometry Operations

**Funding Sources:** 320 - Optometry Board-Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	91,196	79,246	73,810	79,246	79,246	79,246	79,246	79,246	79,246
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	28,107	26,908	25,924	27,323	27,323	27,323	27,323	27,323	27,323
Operating Expenses	5020002	33,571	40,354	40,354	40,354	40,354	40,354	40,354	40,354	40,354
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	20,521	39,012	39,012	39,012	39,012	39,012	39,012	39,012	39,012
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>173,395</b>	<b>185,520</b>	<b>179,100</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>
<b>Funding Sources</b>										
Fund Balance	4000005	347,581	323,526		299,079	299,079	299,079	278,144	278,144	278,144
Cash Fund	4000045	149,340	161,073		165,000	165,000	165,000	165,000	165,000	165,000
<b>Total Funding</b>		<b>496,921</b>	<b>484,599</b>		<b>464,079</b>	<b>464,079</b>	<b>464,079</b>	<b>443,144</b>	<b>443,144</b>	<b>443,144</b>
Excess Appropriation/(Funding)		(323,526)	(299,079)		(278,144)	(278,144)	(278,144)	(257,209)	(257,209)	(257,209)
<b>Grand Total</b>		<b>173,395</b>	<b>185,520</b>		<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>	<b>185,935</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
58P Pharmacy Student Loans	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
860 Pharmacy Board-Treasury	1,598,077	11	1,738,615	11	1,727,970	11	1,744,846	11	1,744,846	11	1,744,846	11	1,745,406	11	1,745,406	11	1,745,406	11
<b>Total</b>	<b>1,648,077</b>	<b>11</b>	<b>1,788,615</b>	<b>11</b>	<b>1,777,970</b>	<b>11</b>	<b>1,794,846</b>	<b>11</b>	<b>1,794,846</b>	<b>11</b>	<b>1,794,846</b>	<b>11</b>	<b>1,795,406</b>	<b>11</b>	<b>1,795,406</b>	<b>11</b>	<b>1,795,406</b>	<b>11</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	2,514,847	55.4	2,890,100	62.6			2,825,485	62.1	2,825,485	62.1	2,825,485	62.1	2,754,639	61.5	2,754,639	61.5
Cash Fund 4000045	2,023,330	44.6	1,724,000	37.4			1,724,000	37.9	1,724,000	37.9	1,724,000	37.9	1,724,000	38.5	1,724,000	38.5
Transfers / Adjustments 4000683	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>	<b>4,538,177</b>	<b>100.0</b>	<b>4,614,100</b>	<b>100.0</b>			<b>4,549,485</b>	<b>100.0</b>	<b>4,549,485</b>	<b>100.0</b>	<b>4,549,485</b>	<b>100.0</b>	<b>4,478,639</b>	<b>100.0</b>	<b>4,478,639</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(2,890,100)		(2,825,485)				(2,754,639)		(2,754,639)		(2,754,639)		(2,683,233)		(2,683,233)	
<b>Grand Total</b>	<b>1,648,077</b>		<b>1,788,615</b>				<b>1,794,846</b>		<b>1,794,846</b>		<b>1,794,846</b>		<b>1,795,406</b>		<b>1,795,406</b>	

FY17 Budget amount in Pharmacy Board-Treasury (860) exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** 58P - Pharmacy Student Loans

**Funding Sources:** NPB - Cash in Treasury

The Board initially provided \$550,000 in FY10 from fund balances to the UAMS-School of Pharmacy for the purpose of providing student loans to pharmacy students. The appropriation was reduced to \$50,000 in FY11 and has remained at \$50,000 authorized level. Funding is transferred from Pharmacy Operations as needed to support this appropriation.

The Board is requesting Base Level appropriation of \$50,000 each year for the 2017-2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 58P - Pharmacy Student Loans

**Funding Sources:** NPB - Cash in Treasury

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers 5110020	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources									
Transfers / Adjustments 4000683	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash in Treasury

The State Board of Pharmacy is responsible for licensing pharmacists, interns, pharmacy technicians, pharmacies and businesses engaged in the practice of pharmacy in Arkansas. The Board is composed of six pharmacist members, one consumer member, and one senior citizen member, for a total of eight members. The State Board of Pharmacy is funded from penalties and fees charged by the Board.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

This is the operations appropriation for the Pharmacy Board and Base Level supports eleven (11) full-time positions, four (4) Extra Help positions as well as maintenance and operation expenses totaling \$1,744,846 in FY18 and \$1,745,406 in FY19.

The Board is requesting Base Level for the 2017-2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	876,172	880,114	868,778	880,814	880,814	880,814	880,914	880,914	880,914
<b>#Positions</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Extra Help	5010001	15,938	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	250,662	248,396	249,087	253,927	253,927	253,927	254,387	254,387	254,387
Operating Expenses	5020002	419,412	486,985	486,985	486,985	486,985	486,985	486,985	486,985	486,985
Conference & Travel Expenses	5050009	23,650	29,120	29,120	29,120	29,120	29,120	29,120	29,120	29,120
Professional Fees	5060010	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	650	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Impaired Pharmacist Program	5900046	6,593	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,598,077</b>	<b>1,738,615</b>	<b>1,727,970</b>	<b>1,744,846</b>	<b>1,744,846</b>	<b>1,744,846</b>	<b>1,745,406</b>	<b>1,745,406</b>	<b>1,745,406</b>

Funding Sources										
Fund Balance	4000005	2,514,847	2,890,100		2,825,485	2,825,485	2,825,485	2,754,639	2,754,639	2,754,639
Cash Fund	4000045	2,023,330	1,724,000		1,724,000	1,724,000	1,724,000	1,724,000	1,724,000	1,724,000
Transfers / Adjustments	4000683	(50,000)	(50,000)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total Funding</b>		<b>4,488,177</b>	<b>4,564,100</b>		<b>4,499,485</b>	<b>4,499,485</b>	<b>4,499,485</b>	<b>4,428,639</b>	<b>4,428,639</b>	<b>4,428,639</b>
Excess Appropriation/(Funding)		(2,890,100)	(2,825,485)		(2,754,639)	(2,754,639)	(2,754,639)	(2,683,233)	(2,683,233)	(2,683,233)
<b>Grand Total</b>		<b>1,598,077</b>	<b>1,738,615</b>		<b>1,744,846</b>	<b>1,744,846</b>	<b>1,744,846</b>	<b>1,745,406</b>	<b>1,745,406</b>	<b>1,745,406</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** B47 - Cash Operations

**Funding Sources:** 346 - Physical Therapy Cash Operations

The Arkansas State Board of Physical Therapy was created by A.C.A. §17-93-201. The primary duties of the Board include the licensure of Physical Therapists and Physical Therapy Assistants through examination. The Board is a cash agency funded from licensure and renewal fees charged pursuant to A.C.A. §17-93-202. The Board utilizes these funds to finance two Regular Salary positions and provide operating expenses for the administration of the laws governing individuals who provide physical therapy services.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting Base Level of \$263,335 in each year of the biennium with two (2) Regular positions and one (1) Extra Help position.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** B47 - Cash Operations

**Funding Sources:** 346 - Physical Therapy Cash Operations

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	96,426	92,778	91,891	92,778	92,778	92,778	92,778	92,778	92,778
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	31,248	30,723	30,816	31,235	31,235	31,235	31,235	31,235	31,235
Operating Expenses	5020002	47,561	89,833	89,833	89,833	89,833	89,833	89,833	89,833	89,833
Conference & Travel Expenses	5050009	0	3,489	3,489	3,489	3,489	3,489	3,489	3,489	3,489
Professional Fees	5060010	4,273	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>179,508</b>	<b>262,823</b>	<b>262,029</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>
<b>Funding Sources</b>										
Fund Balance	4000005	841,705	905,538		849,842	849,842	849,842	800,870	800,870	800,870
Cash Fund	4000045	243,341	207,127		214,363	214,363	214,363	263,335	263,335	263,335
<b>Total Funding</b>		<b>1,085,046</b>	<b>1,112,665</b>		<b>1,064,205</b>	<b>1,064,205</b>	<b>1,064,205</b>	<b>1,064,205</b>	<b>1,064,205</b>	<b>1,064,205</b>
Excess Appropriation/(Funding)		(905,538)	(849,842)		(800,870)	(800,870)	(800,870)	(800,870)	(800,870)	(800,870)
<b>Grand Total</b>		<b>179,508</b>	<b>262,823</b>		<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>	<b>263,335</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** A17 - Cash Operations

**Funding Sources:** 322 - Podiatry Medicine Board - Cash

The Arkansas Board of Podiatric Medicine regulates the practice of podiatry in the State. The Arkansas Board of Podiatric Medicine is a cash agency funded from examination fees and licensing fees charged pursuant to A.C.A. §17-96-301 et seq.

The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level request is \$6,240 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A17 - Cash Operations

**Funding Sources:** 322 - Podiatry Medicine Board - Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	330	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	25	138	138	138	138	138	138	138	138
Operating Expenses	5020002	2,230	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	250	250	250	250	250	250	250	250
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>2,585</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>
<b>Funding Sources</b>										
Fund Balance	4000005	188,080	192,950		196,148	196,148	196,148	199,346	199,346	199,346
Cash Fund	4000045	7,455	9,438		9,438	9,438	9,438	9,438	9,438	9,438
<b>Total Funding</b>		<b>195,535</b>	<b>202,388</b>		<b>205,586</b>	<b>205,586</b>	<b>205,586</b>	<b>208,784</b>	<b>208,784</b>	<b>208,784</b>
Excess Appropriation/(Funding)		(192,950)	(196,148)		(199,346)	(199,346)	(199,346)	(202,544)	(202,544)	(202,544)
<b>Grand Total</b>		<b>2,585</b>	<b>6,240</b>		<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>	<b>6,240</b>

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
505 Private Career Education-Operations	360,410	4	425,321	4	439,987	4	336,164	3	336,164	3	336,164	3	337,962	3	337,962	3	337,962	3
506 Student Protection Trust	13,519	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
834 Private Career Ed-Cash in Treasury	0	0	44,985	0	50,000	0	44,985	0	44,985	0	44,985	0	44,985	0	44,985	0	44,985	0
<b>Total</b>	<b>373,929</b>	<b>4</b>	<b>970,306</b>	<b>4</b>	<b>989,987</b>	<b>4</b>	<b>881,149</b>	<b>3</b>	<b>881,149</b>	<b>3</b>	<b>881,149</b>	<b>3</b>	<b>882,947</b>	<b>3</b>	<b>882,947</b>	<b>3</b>	<b>882,947</b>	<b>3</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	1,490,721	80.5	1,477,302	80.8		857,323	65.4	857,323	65.4	857,323	65.4	467,172	50.7	467,172	50.7
Special Revenue	4000030	288,650	15.6	286,327	15.7		387,284	29.6	387,284	29.6	387,284	29.6	387,843	42.1	387,843	42.1
Trust Fund	4000050	71,860	3.9	64,000	3.5		65,500	5.0	65,500	5.0	65,500	5.0	66,250	7.2	66,250	7.2
Total Funds		1,851,231	100.0	1,827,629	100.0		1,310,107	100.0	1,310,107	100.0	1,310,107	100.0	865,462	100.0	865,462	100.0
Excess Appropriation/(Funding)		(1,477,302)		(857,323)			(428,958)		(428,958)		(428,958)		(38,318)		(38,318)	
Grand Total		373,929		970,306			881,149		881,149		881,149		882,947		882,947	

Variance in fund balance is due to unfunded appropriation in 506 - Student Protection Trust and 834 - Private Career Ed - Cash in Treasury. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 505 - Private Career Education-Operations

**Funding Sources:** SCS - Private Career Education Fund

The State Board of Private Career Education was created by Act 906 of 1989 and is responsible for annual licensure and monitoring of private career schools and admissions representatives in Arkansas. The State Operations appropriation is funded by special revenue derived primarily from annual license and admissions representative fees paid by the schools to the Board.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$423,248 for FY18 and \$425,605 for FY19.

The Board's Change Level request of (\$87,084) in FY18 and (\$87,643) in FY19 reflects the following:

- Regular Salaries and Personal Services Matching decrease of (\$74,542) in FY18 and (\$75,101) in FY19 for the discontinuation of a Program/Field Auditor Supervisor (C118).
- Extra Help and Personal Services Matching decrease of (\$12,542) both years of the biennium for the discontinuation of two extra help positions.

The Executive Recommendation provides for the Agency Request. Expenditures are contingent on available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 505 - Private Career Education-Operations

**Funding Sources:** SCS - Private Career Education Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	246,571	241,047	239,687	185,260	185,260	185,260	185,260	185,260	185,260
<b>#Positions</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	0	32,500	32,500	20,000	20,000	20,000	20,000	20,000	20,000
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	77,849	78,774	94,800	57,904	57,904	57,904	59,702	59,702	59,702
Operating Expenses	5020002	34,181	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
Conference & Travel Expenses	5050009	1,175	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	634	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>360,410</b>	<b>425,321</b>	<b>439,987</b>	<b>336,164</b>	<b>336,164</b>	<b>336,164</b>	<b>337,962</b>	<b>337,962</b>	<b>337,962</b>
<b>Funding Sources</b>										
Fund Balance	4000005	216,042	144,077		4,883	4,883	4,883	55,803	55,803	55,803
Special Revenue	4000030	288,445	286,127		387,084	387,084	387,084	387,643	387,643	387,643
<b>Total Funding</b>		<b>504,487</b>	<b>430,204</b>		<b>391,967</b>	<b>391,967</b>	<b>391,967</b>	<b>387,643</b>	<b>387,643</b>	<b>387,643</b>
Excess Appropriation/(Funding)		(144,077)	(4,883)		(55,803)	(55,803)	(55,803)	(105,484)	(105,484)	(105,484)
<b>Grand Total</b>		<b>360,410</b>	<b>425,321</b>		<b>336,164</b>	<b>336,164</b>	<b>336,164</b>	<b>337,962</b>	<b>337,962</b>	<b>337,962</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 506 - Student Protection Trust

**Funding Sources:** TCS - Private Career School Student Protection Trust Fund

Revenues deposited into this fund consists of annual certification fees paid by participating schools to the Board and are primarily used to cover expenses associated with providing for a student's continuing education in the event a school closes or to pay student claims when this arrangement is not feasible. Schools originally licensed during the 1989-91 biennium and have maintained their licensure for fifteen (15) years will not be assessed additional fees unless the fund balance totals less than \$500,000 on May 30th of any fiscal year. Regardless of the fund balance, schools that have not paid licensure fees for fifteen (15) years will continue being charged until they have paid fees for a minimum of fifteen (15) years.

The State Board of Private Career Education requests the continuation of the \$500,000 Base Level for each year of the 2017-2019 Biennium for the Student Protection Trust Fund Program.

The Executive Recommendation provides for the Agency Request. Expenditures are contingent on available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 506 - Student Protection Trust

**Funding Sources:** TCS - Private Career School Student Protection Trust Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses/Claims/Fees	5900046	13,519	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		13,519	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Funding Sources</b>										
Fund Balance	4000005	1,223,528	1,281,869		845,869	845,869	845,869	411,369	411,369	411,369
Trust Fund	4000050	71,860	64,000		65,500	65,500	65,500	66,250	66,250	66,250
Total Funding		1,295,388	1,345,869		911,369	911,369	911,369	477,619	477,619	477,619
Excess Appropriation/(Funding)		(1,281,869)	(845,869)		(411,369)	(411,369)	(411,369)	22,381	22,381	22,381
Grand Total		13,519	500,000		500,000	500,000	500,000	500,000	500,000	500,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 834 - Private Career Ed-Cash in Treasury

**Funding Sources:** NPC - Cash In Treasury

Funds for the Cash Operations appropriation are received through grants from the Real Estate Foundation and the Winthrop Rockefeller Foundation, investments, and from surety bond receipts paid to the Board to to used for payment of tuition refunds to students or potential students. These funds are used to supplement funding for regular operation costs of the Arkansas Private Career Education Board.

The Base Level Request is \$44,985 for both years of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditures are contingent on available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 834 - Private Career Ed-Cash in Treasury

**Funding Sources:** NPC - Cash In Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	28,087	31,102	28,087	28,087	28,087	28,087	28,087	28,087
Conference & Travel Expenses	5050009	0	8,898	8,898	8,898	8,898	8,898	8,898	8,898	8,898
Professional Fees	5060010	0	8,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>44,985</b>	<b>50,000</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>
<b>Funding Sources</b>										
Fund Balance	4000005	51,151	51,356		6,571	6,571	6,571	0	0	0
Special Revenue	4000030	205	200		200	200	200	200	200	200
<b>Total Funding</b>		<b>51,356</b>	<b>51,556</b>		<b>6,771</b>	<b>6,771</b>	<b>6,771</b>	<b>200</b>	<b>200</b>	<b>200</b>
Excess Appropriation/(Funding)		(51,356)	(6,571)		38,214	38,214	38,214	44,785	44,785	44,785
<b>Grand Total</b>		<b>0</b>	<b>44,985</b>		<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>	<b>44,985</b>

## **Analysis of Budget Request**

**Appropriation:** M82 - Treasury Cash Operations

**Funding Sources:** NBP - Cash in Treasury

A.C.A. §17-97-201 established the State Board of Examiners in Psychology. The Board is a cash agency funded from the fees collected primarily for application, testing and renewal. The Board is responsible for regulating the practice of psychology in the State of Arkansas by ensuring that Arkansans are protected from misrepresentation, unethical practices, and/or incompetence in the practice of psychology. This goal is accomplished by licensing psychologists and psychological examiners, registering psychological technicians, and investigating complaints. The Arkansas Psychology Board moved to a Cash in State Treasury fund on March 27, 2014.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level and total request is for appropriation of \$176,042 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** M82 - Treasury Cash Operations

**Funding Sources:** NBP - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	61,181	61,024	70,325	61,024	61,024	61,024	61,024	61,024	61,024
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	25,183	25,427	27,971	25,751	25,751	25,751	25,751	25,751	25,751
Operating Expenses	5020002	46,104	61,540	61,540	61,540	61,540	61,540	61,540	61,540	61,540
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	18,999	24,727	24,727	24,727	24,727	24,727	24,727	24,727	24,727
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>151,467</b>	<b>175,718</b>	<b>187,563</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>
<b>Funding Sources</b>										
Fund Balance	4000005	571,543	648,124		587,406	587,406	587,406	526,364	526,364	526,364
Cash Fund	4000045	228,048	115,000		115,000	115,000	115,000	115,000	115,000	115,000
<b>Total Funding</b>		<b>799,591</b>	<b>763,124</b>		<b>702,406</b>	<b>702,406</b>	<b>702,406</b>	<b>641,364</b>	<b>641,364</b>	<b>641,364</b>
Excess Appropriation/(Funding)		(648,124)	(587,406)		(526,364)	(526,364)	(526,364)	(465,322)	(465,322)	(465,322)
<b>Grand Total</b>		<b>151,467</b>	<b>175,718</b>		<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>	<b>176,042</b>

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
853 Real Estate – Operations	1,112,776	15	1,258,342	15	1,280,872	15	1,778,370	15	1,778,370	15	1,778,370	15	1,429,980	15	1,429,980	15	1,429,980	15
952 Real Estate Recovery	74,872	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0	352,500	0
<b>Total</b>	<b>1,187,648</b>	<b>15</b>	<b>1,610,842</b>	<b>15</b>	<b>1,633,372</b>	<b>15</b>	<b>2,130,870</b>	<b>15</b>	<b>2,130,870</b>	<b>15</b>	<b>2,130,870</b>	<b>15</b>	<b>1,782,480</b>	<b>15</b>	<b>1,782,480</b>	<b>15</b>	<b>1,782,480</b>	<b>15</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance 4000005	1,889,953	59.9	1,969,507	59.4		1,702,665	55.9	1,702,665	55.9	1,702,665	55.9	915,795	40.5	915,795	40.5	915,795	40.5
Cash Fund 4000045	1,267,202	40.1	1,344,000	40.6		1,344,000	44.1	1,344,000	44.1	1,344,000	44.1	1,344,000	59.5	1,344,000	59.5	1,344,000	59.5
<b>Total Funds</b>	<b>3,157,155</b>	<b>100.0</b>	<b>3,313,507</b>	<b>100.0</b>		<b>3,046,665</b>	<b>100.0</b>	<b>3,046,665</b>	<b>100.0</b>	<b>3,046,665</b>	<b>100.0</b>	<b>2,259,795</b>	<b>100.0</b>	<b>2,259,795</b>	<b>100.0</b>	<b>2,259,795</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(1,969,507)		(1,702,665)			(915,795)		(915,795)		(915,795)		(477,315)		(477,315)		(477,315)	
<b>Grand Total</b>	<b>1,187,648</b>		<b>1,610,842</b>			<b>2,130,870</b>		<b>2,130,870</b>		<b>2,130,870</b>		<b>1,782,480</b>		<b>1,782,480</b>		<b>1,782,480</b>	

## **Analysis of Budget Request**

**Appropriation:** 853 - Real Estate – Operations

**Funding Sources:** NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission (AREC) is funded from the receipt of fees it charges for originating and renewing the licenses of real estate brokers and salespersons.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015.

The Base Level request is for appropriation of \$1,262,086 in FY18 and \$1,263,696 in FY19.

The Agency's Change Level request is for appropriation of \$516,284 in FY18 and \$166,284 in FY19, and includes the following:

- Extra Help and Personal Services Matching decrease of (\$8,716) each year for the forfeiture of two Extra Help positions.
- Conference and Travel Expenses increase of \$10,000 due to a reallocation from Professional Fees in order to allow staff to obtain information and train with counterparts from other states who have long been involved in real estate education.
- Professional Fees decrease of (\$10,000) to a reallocate to Conference and Travel Expenses due to the discontinuation of an attorney contract that served as the Agency's hearing officer.
- Capital Outlay of \$25,000 each year for the purchase of one new vehicle each fiscal year.
- Capital Outlay of \$500,000 in FY18 and \$150,000 in FY19 for the purchase of a new licensing management system in FY18 and its completion costs in FY19.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (pages 19-22).

The Executive Recommendation provides for the Agency Request, including Capital Outlay to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 853 - Real Estate – Operations

**Funding Sources:** NRE - Real Estate - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	532,337	574,833	597,819	575,433	575,433	575,433	576,733	576,733	576,733
<b>#Positions</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Extra Help	5010001	3,568	16,000	16,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	199,486	210,174	209,718	212,602	212,602	212,602	212,912	212,912	212,912
Operating Expenses	5020002	350,755	397,744	397,744	397,744	397,744	397,744	397,744	397,744	397,744
Conference & Travel Expenses	5050009	16,175	16,662	16,662	26,662	26,662	26,662	26,662	26,662	26,662
Professional Fees	5060010	8,647	32,929	32,929	22,929	22,929	22,929	22,929	22,929	22,929
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,808	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	525,000	525,000	525,000	175,000	175,000	175,000
<b>Total</b>		<b>1,112,776</b>	<b>1,258,342</b>	<b>1,280,872</b>	<b>1,778,370</b>	<b>1,778,370</b>	<b>1,778,370</b>	<b>1,429,980</b>	<b>1,429,980</b>	<b>1,429,980</b>

Funding Sources										
Fund Balance	4000005	1,185,436	1,300,433		1,347,091	1,347,091	1,347,091	873,721	873,721	873,721
Cash Fund	4000045	1,227,773	1,305,000		1,305,000	1,305,000	1,305,000	1,305,000	1,305,000	1,305,000
<b>Total Funding</b>		<b>2,413,209</b>	<b>2,605,433</b>		<b>2,652,091</b>	<b>2,652,091</b>	<b>2,652,091</b>	<b>2,178,721</b>	<b>2,178,721</b>	<b>2,178,721</b>
Excess Appropriation/(Funding)		(1,300,433)	(1,347,091)		(873,721)	(873,721)	(873,721)	(748,741)	(748,741)	(748,741)
<b>Grand Total</b>		<b>1,112,776</b>	<b>1,258,342</b>		<b>1,778,370</b>	<b>1,778,370</b>	<b>1,778,370</b>	<b>1,429,980</b>	<b>1,429,980</b>	<b>1,429,980</b>

FY17 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2015-2017 Biennium.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 952 - Real Estate Recovery

**Funding Sources:** NRE - Real Estate - Cash in Treasury

The Arkansas Real Estate Commission's Recovery Fund cash appropriation is supported by a one-time fee of \$25 charged to each new license applicant and also includes interest earned from investing the Fund's balances. If damages are assessed against any licensee who is insolvent, the Commission covers the claim from fees collected in this fund. Earned interest is applied toward support of the Commission's educational efforts to keep its licensees and the general public informed of changes in regulations, market conditions, and illegal practices.

The Agency's Base Level and total request is for appropriation of \$352,500 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 952 - Real Estate Recovery

**Funding Sources:** NRE - Real Estate - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Damage Payment	5900046	74,872	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Education	5900047	0	102,500	102,500	102,500	102,500	102,500	102,500	102,500	102,500
<b>Total</b>		<b>74,872</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	704,517	669,074		355,574	355,574	355,574	42,074	42,074	42,074
Cash Fund	4000045	39,429	39,000		39,000	39,000	39,000	39,000	39,000	39,000
<b>Total Funding</b>		<b>743,946</b>	<b>708,074</b>		<b>394,574</b>	<b>394,574</b>	<b>394,574</b>	<b>81,074</b>	<b>81,074</b>	<b>81,074</b>
Excess Appropriation/(Funding)		(669,074)	(355,574)		(42,074)	(42,074)	(42,074)	271,426	271,426	271,426
<b>Grand Total</b>		<b>74,872</b>	<b>352,500</b>		<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>	<b>352,500</b>

Expenditure of appropriation is contingent upon available funding.

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
998 Rice Research and Promotion	5,447,421	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0	6,980,696	0
D33 Tariff Rate Quota Cash	613,177	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
<b>Total</b>	<b>6,060,598</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>6,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>	<b>21,980,696</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	11,306,032	46.1	18,487,228	62.8			7,437,228	40.5	7,437,228	40.5	7,437,228	40.5	339,302	3.0	339,302	3.0
Special Revenue 4000030	5,599,145	22.8	6,930,696	23.6			6,930,696	37.7	6,930,696	37.7	6,930,696	37.7	6,930,696	61.5	6,930,696	61.5
Cash Fund 4000045	7,642,649	31.1	4,000,000	13.6			4,000,000	21.8	4,000,000	21.8	4,000,000	21.8	4,000,000	35.5	4,000,000	35.5
<b>Total Funds</b>	<b>24,547,826</b>	<b>100.0</b>	<b>29,417,924</b>	<b>100.0</b>			<b>18,367,924</b>	<b>100.0</b>	<b>18,367,924</b>	<b>100.0</b>	<b>18,367,924</b>	<b>100.0</b>	<b>11,269,998</b>	<b>100.0</b>	<b>11,269,998</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(18,487,228)		(7,437,228)				3,612,772		3,612,772		3,612,772		10,710,698		10,710,698	
<b>Grand Total</b>	<b>6,060,598</b>		<b>21,980,696</b>				<b>21,980,696</b>		<b>21,980,696</b>		<b>21,980,696</b>		<b>21,980,696</b>		<b>21,980,696</b>	

Variance in fund balances is due to unfunded appropriation in Tariff Rate Quota Cash (D33),

## **Analysis of Budget Request**

**Appropriation:** 998 - Rice Research and Promotion

**Funding Sources:** SRP - AR Rice Research and Promotion Fund

The Arkansas Rice Research and Promotion Board was established in 1985 to improve the profitability of growing rice in Arkansas by conducting a program of research, extension and market development.

The Board is funded entirely from special revenue which is collected from assessments on all rice produced in Arkansas. The assessments consist of \$1.35 per bushel of rice grown in Arkansas paid by the producer, and an assessment of \$1.35 per bushel paid by the first point of sale buyer. The funds raised by the producer assessment are reserved for the research program, and the buyer funds are reserved for promotion and market development activities.

The Board requests Base Level appropriation in the amount of \$6,980,696 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## **Appropriation Summary**

**Appropriation:** 998 - Rice Research and Promotion

**Funding Sources:** SRP - AR Rice Research and Promotion Fund

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	4,057	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research/Development	5900031	5,443,364	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496	6,966,496
<b>Total</b>		<b>5,447,421</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>

Funding Sources										
Fund Balance	4000005	287,578	439,302		389,302	389,302	389,302	339,302	339,302	339,302
Special Revenue	4000030	5,599,145	6,930,696		6,930,696	6,930,696	6,930,696	6,930,696	6,930,696	6,930,696
<b>Total Funding</b>		<b>5,886,723</b>	<b>7,369,998</b>		<b>7,319,998</b>	<b>7,319,998</b>	<b>7,319,998</b>	<b>7,269,998</b>	<b>7,269,998</b>	<b>7,269,998</b>
Excess Appropriation/(Funding)		(439,302)	(389,302)		(339,302)	(339,302)	(339,302)	(289,302)	(289,302)	(289,302)
<b>Grand Total</b>		<b>5,447,421</b>	<b>6,980,696</b>		<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>	<b>6,980,696</b>

## **Analysis of Budget Request**

**Appropriation:** D33 - Tariff Rate Quota Cash

**Funding Sources:** 327 - Rice Board Cash

The Arkansas Rice Research and Promotion Board receives 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. The funds are designated to be used only for rice research efforts.

The Board requested appropriation for FY17 of \$15,000,000 in order to utilize the funds for rice research in Arkansas.

The Board is requesting continuation of \$15,000,000 in appropriation that was approved in the FY16 June PEER meeting for the FY2017 - FY2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** D33 - Tariff Rate Quota Cash

**Funding Sources:** 327 - Rice Board Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Research & Development	5900031	613,177	15,000,000	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total		613,177	15,000,000	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Funding Sources										
Fund Balance	4000005	11,018,454	18,047,926		7,047,926	7,047,926	7,047,926	0	0	0
Cash Fund	4000045	7,642,649	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding		18,661,103	22,047,926		11,047,926	11,047,926	11,047,926	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)		(18,047,926)	(7,047,926)		3,952,074	3,952,074	3,952,074	11,000,000	11,000,000	11,000,000
Grand Total		613,177	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Budget exceeds Authorized Appropriation in Research & Development due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent on available funding.

## **Analysis of Budget Request**

**Appropriation:** 2KZ - Social Work Licensing

**Funding Sources:** SSW - Social Work Licensing

The Social Work Licensing Board is responsible for administration of the Social Work Licensing Act (A.C.A. §17-103-201 et seq.), which requires individuals who practice social work or represent themselves to the public as social workers to be licensed. The operations of the Social Work Licensing Board are funded from special revenues derived by the collection of application and license renewal fees authorized by A.C.A. §17-103-205.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting a total of \$209,441 for each year of the 2017-2019 Biennium. This request includes reallocations in Operating Expenses line items, increasing appropriation in Board Member Expenses and Board Member Travel Other by a total of \$6,325, and reducing appropriation in Board Member Travel - Mileage Reimburse and Food Purchases by \$6,325. The request also includes a reallocation of \$10,000 in Professional Fees & Services line items, reducing the appropriation in Legal Fees and increasing the appropriation in Professional & Administrative Fees.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 2KZ - Social Work Licensing

**Funding Sources:** SSW - Social Work Licensing

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	55,505	80,967	80,506	81,567	81,567	81,567	81,567	81,567	81,567
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	2,629	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	22,159	27,677	24,170	28,224	28,224	28,224	28,224	28,224	28,224
Operating Expenses	5020002	34,429	50,150	50,150	50,150	50,150	50,150	50,150	50,150	50,150
Conference & Travel Expenses	5050009	3,513	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	1,309	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	500	500	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>119,544</b>	<b>208,294</b>	<b>204,326</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>

Funding Sources										
Fund Balance	4000005	604,124	636,208		572,914	572,914	572,914	508,473	508,473	508,473
Special Revenue	4000030	151,628	145,000		145,000	145,000	145,000	145,000	145,000	145,000
<b>Total Funding</b>		<b>755,752</b>	<b>781,208</b>		<b>717,914</b>	<b>717,914</b>	<b>717,914</b>	<b>653,473</b>	<b>653,473</b>	<b>653,473</b>
Excess Appropriation/(Funding)		(636,208)	(572,914)		(508,473)	(508,473)	(508,473)	(444,032)	(444,032)	(444,032)
<b>Grand Total</b>		<b>119,544</b>	<b>208,294</b>		<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>	<b>209,441</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## **Analysis of Budget Request**

**Appropriation:** A13 - Cash Operations

**Funding Sources:** 333 - Soil Classifiers Cash

The Arkansas State Board of Registration for Professional Soil Classifiers was created by Act 460 of 1975. The primary duty of the Board is to regulate the profession of soil classifying through registration and examination of Professional Soil Classifiers and Soil Classifiers-in-Training. The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to Arkansas Code Annotated §17-47-307.

The Board request is for Base Level of \$1,296 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A13 - Cash Operations

**Funding Sources:** 333 - Soil Classifiers Cash

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	534	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>534</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>
<b>Funding Sources</b>										
Fund Balance	4000005	10,776	11,151		10,615	10,615	10,615	10,079	10,079	10,079
Cash Fund	4000045	909	760		760	760	760	760	760	760
<b>Total Funding</b>		<b>11,685</b>	<b>11,911</b>		<b>11,375</b>	<b>11,375</b>	<b>11,375</b>	<b>10,839</b>	<b>10,839</b>	<b>10,839</b>
Excess Appropriation/(Funding)		(11,151)	(10,615)		(10,079)	(10,079)	(10,079)	(9,543)	(9,543)	(9,543)
<b>Grand Total</b>		<b>534</b>	<b>1,296</b>		<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>	<b>1,296</b>

## **Analysis of Budget Request**

**Appropriation:** 026 - Arkansas Soybean Board

**Funding Sources:** SBB - Arkansas Soybean Promotion Board

The purpose of the Arkansas Soybean Promotion Board is to support the growth and development of the soybean industry in Arkansas. This appropriation is primarily used to fund a program of research through the University of Arkansas Agricultural Experiment Station, although a small portion is used for administration and for other programs designed to enhance the Arkansas soybean industry.

Funding for the Board is derived entirely from special revenue collected from an assessment of one-half of one percent of the net market value of soybeans sold in Arkansas.

The Board is requesting Base Level appropriation of \$8,300,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 026 - Arkansas Soybean Board

**Funding Sources:** SBB - Arkansas Soybean Promotion Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	17,014	60,500	60,500	60,500	60,500	60,500	60,500	60,500	60,500
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research/Development	5900031	6,699,004	8,237,500	11,832,566	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500	8,237,500
<b>Total</b>		<b>6,716,018</b>	<b>8,300,000</b>	<b>11,895,066</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>

Funding Sources										
Fund Balance	4000005	2,644,598	3,025,982		2,225,982	2,225,982	2,225,982	2,925,982	2,925,982	2,925,982
Special Revenue	4000030	7,097,402	7,500,000		9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
<b>Total Funding</b>		<b>9,742,000</b>	<b>10,525,982</b>		<b>11,225,982</b>	<b>11,225,982</b>	<b>11,225,982</b>	<b>11,925,982</b>	<b>11,925,982</b>	<b>11,925,982</b>
Excess Appropriation/(Funding)		(3,025,982)	(2,225,982)		(2,925,982)	(2,925,982)	(2,925,982)	(3,625,982)	(3,625,982)	(3,625,982)
<b>Grand Total</b>		<b>6,716,018</b>	<b>8,300,000</b>		<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>

## **Analysis of Budget Request**

**Appropriation:** 97J - Treasury Cash

**Funding Sources:** NSA - Speech-Language Pathology and Audiology - Cash in Treasury

The Arkansas Board of Examiners in Speech-Language Pathology and Audiology was created by A.C.A. §17-100-201, to safeguard the public health, safety, and welfare by providing regulatory authority over persons offering Speech-Language Pathology and Audiology services to the citizens of Arkansas. The Board is a cash agency funded from application, examination and license renewal fees charged pursuant to A.C.A. § 17-100-206. In April 2012, the Board moved all cash funds from various banks to the State Treasury.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Base Level request is for appropriation of \$127,080 each year of the 2017-2019 Biennium.

The Agency's Change Level request is for appropriation of \$58,000 each year and includes the following:

- Operating Expenses increases of \$3,000 each year for new office furniture.
- A new appropriation with \$55,000 in appropriation each year for a new licensing database and updated website.

The Technology related requests are documented in the Agency's Information Technology (IT) Plan (page 11).

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 97J - Treasury Cash

**Funding Sources:** NSA - Speech-Language Pathology and Audiology - Cash in Treasury

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	85,235	42,385	53,096	42,385	42,385	42,385	42,385	42,385	42,385
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	1,050	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	20,972	14,887	17,434	15,129	15,129	15,129	15,129	15,129	15,129
Operating Expenses	5020002	41,965	47,516	47,516	50,516	50,516	50,516	50,516	50,516	50,516
Conference & Travel Expenses	5050009	0	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	175	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Licensing Database	5900046	0	0	0	55,000	55,000	55,000	55,000	55,000	55,000
<b>Total</b>		<b>149,397</b>	<b>126,838</b>	<b>140,096</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>

Funding Sources										
Fund Balance	4000005	1,208,523	1,362,601		1,510,763	1,510,763	1,510,763	1,600,683	1,600,683	1,600,683
Special Revenue	4000030	303,475	275,000		275,000	275,000	275,000	275,000	275,000	275,000
<b>Total Funding</b>		<b>1,511,998</b>	<b>1,637,601</b>		<b>1,785,763</b>	<b>1,785,763</b>	<b>1,785,763</b>	<b>1,875,683</b>	<b>1,875,683</b>	<b>1,875,683</b>
Excess Appropriation/(Funding)		(1,362,601)	(1,510,763)		(1,600,683)	(1,600,683)	(1,600,683)	(1,690,603)	(1,690,603)	(1,690,603)
<b>Grand Total</b>		<b>149,397</b>	<b>126,838</b>		<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>	<b>185,080</b>

FY16 Actual amounts in Regular Salaries and Personal Services Matching exceed the FY17 Budget amount due to a leave payout for a retiring employee.

## **Analysis of Budget Request**

**Appropriation:** U37 - Towing and Recovery Operations

**Funding Sources:** NTT - Towing & Recovery - Treasury

The Towing & Recovery Board was established under Arkansas Code Annotated §27-50-1203 to regulate Arkansas' towing industry. The Board is responsible for promulgating and administering rules and regulations for the industry, establishing licensing, insurance and safety equipment requirements for towing and related services and establishing tow truck safety requirements for vehicles utilized for commercial purposes. The Board issues towing business licenses and tow vehicle safety permits, assesses late filing fees, and investigates allegations of violations. The Base Level request for Regular Salaries includes board member stipend payments.

Funding is derived from fees levied on towing businesses.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board requests a Change Level increase in Operating Expenses of \$26,004 for FY18 and \$13,504 for FY19 for the following:

- \$9,500 in FY18 only for one time expenses for the purchases of a power point projector, office furniture, and permit safety stickers.
- \$3,000 in FY18 only for updating the Board's website.
- \$10,000 each year of the biennium for mileage.
- \$3,504 each year of the biennium to reflect an increase in rent of facilities.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## **Analysis of Budget Request**

**Appropriation:** 470 - Veterinary Medical Examining Board

**Funding Sources:** SXV - Veterinary Examiners Board

The Veterinary Medical Examining Board is responsible for determining the qualifications of applicants for a license to practice general veterinary medicine or any specialty area and certification of veterinary technicians. The Board was created by Arkansas Code Annotated §17-101-201 and is funded by special revenues derived from fees charged its member constituents.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Board is requesting a Change Level request of \$3,474 for each year of the biennium. This request is for additional Extra Help and Personal Service Matching appropriation to provide for administrative assistance in the office.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 470 - Veterinary Medical Examining Board

**Funding Sources:** SXV - Veterinary Examiners Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	45,732	44,444	61,869	44,444	44,444	44,444	44,444	44,444	44,444
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	7,500	9,775	9,775	13,000	13,000	13,000	13,000	13,000	13,000
<b>#Extra Help</b>		<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	15,624	15,400	19,459	15,896	15,896	15,896	15,896	15,896	15,896
Operating Expenses	5020002	8,986	14,848	14,848	14,848	14,848	14,848	14,848	14,848	14,848
Conference & Travel Expenses	5050009	0	281	281	281	281	281	281	281	281
Professional Fees	5060010	0	2,849	2,849	2,849	2,849	2,849	2,849	2,849	2,849
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Rent/Member Reimbursement	5900046	4,079	11,571	11,571	11,571	11,571	11,571	11,571	11,571	11,571
<b>Total</b>		<b>81,921</b>	<b>99,168</b>	<b>120,652</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>

Funding Sources										
Fund Balance	4000005	426,804	464,467		465,299	465,299	465,299	462,410	462,410	462,410
Special Revenue	4000030	119,584	100,000		100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>		<b>546,388</b>	<b>564,467</b>		<b>565,299</b>	<b>565,299</b>	<b>565,299</b>	<b>562,410</b>	<b>562,410</b>	<b>562,410</b>
Excess Appropriation/(Funding)		(464,467)	(465,299)		(462,410)	(462,410)	(462,410)	(459,521)	(459,521)	(459,521)
<b>Grand Total</b>		<b>81,921</b>	<b>99,168</b>		<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>	<b>102,889</b>

## **Analysis of Budget Request**

**Appropriation:** 999 - Arkansas Wheat Promotion

**Funding Sources:** SWP - Arkansas Wheat Promotion Board

The purpose of the Arkansas Wheat Promotion Board is to promote the growth and development of the wheat industry in the State of Arkansas.

The Wheat Promotion Board is funded entirely by Special Revenue collected from a one cent per bushel assessment on all wheat grown in Arkansas. The funds are primarily used to maintain a program of research through the University of Arkansas Agricultural Experiment Station and Cooperative Extension Service and to support domestic and export promotion programs through memberships in national wheat promotion organizations. A small portion is used for other programs designed to enhance the Arkansas wheat industry.

The Board is requesting Base Level of \$170,000 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 999 - Arkansas Wheat Promotion

**Funding Sources:** SWP - Arkansas Wheat Promotion Board

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,070	7,100	10,000	7,100	7,100	7,100	7,100	7,100	7,100
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Research/Development	5900031	260,541	162,900	440,895	162,900	162,900	162,900	162,900	162,900	162,900
<b>Total</b>		<b>262,611</b>	<b>170,000</b>	<b>450,895</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>

Funding Sources										
Fund Balance	4000005	192,309	74,053		204,053	204,053	204,053	334,053	334,053	334,053
Special Revenue	4000030	144,355	300,000		300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>		<b>336,664</b>	<b>374,053</b>		<b>504,053</b>	<b>504,053</b>	<b>504,053</b>	<b>634,053</b>	<b>634,053</b>	<b>634,053</b>
Excess Appropriation/(Funding)		(74,053)	(204,053)		(334,053)	(334,053)	(334,053)	(464,053)	(464,053)	(464,053)
<b>Grand Total</b>		<b>262,611</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>