

FY 2013-2015 Biennium

SUPPLEMENTAL APPROPRIATION REQUESTS

WITH

**EXECUTIVE
RECOMMENDATIONS
BY
GOVERNOR MIKE BEEBE**



**Department of Finance & Administration
Office of Budget**

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FY2013-2015 BIENNIUM
SUPPLEMENTAL APPROPRIATION REQUESTS

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SUPPLEMENTAL APPROPRIATION AND FUNDING
AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS
2013 - 2015 BIENNIUM

AGENCY/PROGRAM	FISCAL 2014			FISCAL 2015		
	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:						
<u>GENERAL REVENUE FUND ACCOUNTS</u>						
Parole Board						
Operations	2	33,256		2	215,497	
Veterans Child Welfare Service Office						
Veterans Child Welfare Operations				0	300	
Veterans Affairs, Department of						
State Operations				0	34,124	
Correction, Department of						
Inmate Care and Custody	0	10,000,000	10,000,000			
Inmate Care and Custody	14	719,873	719,873			
County Jail Reimbursement	0	7,400,000	7,400,000			
Community Correction, Department of						
County Jail Reimbursement	0	500,000	500,000			
Economic Development Commission						
Economic Development Incentive Quick Action Closing Fund	0	5,000,000	5,000,000			
SUBTOTAL	16	\$23,653,129	\$23,619,873	2	\$249,921	\$0
<u>NON-GENERAL REVENUE FUND ACCOUNTS</u>						
Community Correction, Department of						
Special Revenue - Operations	20	886,038				
Veterans Affairs, Department of						
Veterans Cemeteries - Cash				0	329,000	
Education, Department of						
State Foundation Funding Aid	0	13,762,423		0	13,762,423	
State Police, Arkansas Department of						
Operations	4	92,788		4	185,576	
Agriculture, Department of						
Administration/Pest Control	0	1,000,000		0	1,000,000	
Pesticide/Plant Regulatory Program	0	750,000		0	750,000	
Rural Services, Department of						
Administrative Fee	0	80,000		0	80,000	
Parks and Tourism, Department of						
Conservation Tax				0	2,000,000	
Public Employees Retirement System						
APERS Pension Administration System	0	11,000,000		0	11,000,000	
Health, Department of						
Health Operations Paying	0	419,638				
Finance and Administration, Department of						
Management Services Division						
Employees Benefit Division (EBD)	0	50,000				
Medicaid Inspector General, Office of						
Operations	0	756,435		0	756,435	
SUBTOTAL	24	\$28,797,322	\$0	4	\$29,863,434	\$0
REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:						
<u>VARIOUS FUND ACCOUNTS</u>						
Treasurer of State						
Operations	0	215,000				
SUBTOTAL	0	\$215,000	\$0			
TOTAL	40	\$52,665,451	\$23,619,873	6	\$30,113,355	\$0

**REQUESTS REQUIRING
EXECUTIVE RECOMMENDATION:**

*GENERAL REVENUE
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☒ **FY15**

Agency: Parole Board

Program Title: Operations

Appropriation only: _____ x _____ Yes _____ No

General Revenue Funding Amount Requested: \$ _____ None: X

Other Funding Amount Requested: \$ _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0323 Funds Center: 306 Fund: HUA3200 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	1,261,692	23,910	160,572
Number of Positions	22	2	2
Extra Help			
Number of Positions			
Personal Services Matching	385,180	9,346	54,925
Operating Expenses	268,486		
Conference & Travel Expenses	5,000		
Professional Fees	20,000		
Capital Outlay			
Data Processing			
Other:			
Other:			
Total	\$1,940,358	\$33,256	\$215,497

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Administrative Specialist III	C056C	C112		2
Total Positions Requested				2

Current Authorization(s):

Section	Act
2	Act 275 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Board is requesting two new positions and two reclassifications of current Administrative Specialist II to Administrative Specialist III. They also are requesting 1 growth pool position for a Revocation Hearing Judge and 1 swap pool position for a Computer Support Specialist with both to continue into FY15. These two positions were approved by OPM in FY14 on an emergency basis. These positions will assist current staff bearing significantly large case loads. Only \$33,256 in supplemental funding has been requested for FY14. FY15 funding will be provided in the Governor's Balanced Budget and will include the continuation of the supplemental positions.

Impact if Not Approved:

If not approved, the weight of the increasing caseloads will continue to slow production of the Board.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☐ FY14 ☒ FY15

Agency: Arkansas Veterans' Child Welfare Service Office

Program Title: Veterans' Child Welfare Operations

Appropriation only: _____ Yes X No

General Revenue Funding Amount Requested: \$ 300 None:

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: N/A

Accounting Information:

Business Area: 0380 Funds Center: 064 Fund: HUA0400 Functional Area: COMM

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	83,205		
Number of Positions	2		
Extra Help	-		
Number of Positions	-		
Personal Services Matching	28,103		
Operating Expenses	1,649		300
Conference & Travel Expenses	-		
Professional Fees	-		
Capital Outlay	-		
Data Processing	-		
Other:	44,746		
Other:	-		
Total	\$157,703		\$300

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
2	116 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas Veterans' Child Welfare Service Office is requesting supplemental appropriation in order to pay for the increase in their annual DIS phone bill. Funding for this appropriation has been included in the Governor's Balanced Budget Recommendation for FY15.

Impact if Not Approved:

If this appropriation request is not approved, the Agency will run out of Operation appropriation.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☐ FY14 ☒ FY15

Agency: Arkansas Department of Veterans Affairs

Program Title: State Operations

Appropriation only: ☒ Yes ☐ No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ - None: ☒

Source of Other Funding: N/A

Accounting Information:

Business Area: 0385 Funds Center: 224 Fund: HUA2201 Functional Area: HHS

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	968,385		
Number of Positions	25.5		
Extra Help	-		
Number of Positions	-		
Personal Services Matching	369,297		
Operating Expenses	67,444		34,124
Conference & Travel Expenses	2,950		
Professional Fees	-		
Capital Outlay	-		
Data Processing	-		
Other:	283,500		
Other:	-		
Total	\$1,691,576	\$0	\$34,124

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested: * Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
2	151 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This Department of Veterans' Affairs is requesting supplemental appropriation in order to rent space from the Arkansas Building Authority and move administrative employees into the 501 building. Funding for this appropriation has been included in the Governor's Balanced Budget Recommendation for FY15.

Impact if Not Approved:

If this appropriation request is not approved, the Agency will be unable to proceed with plans to relocate.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Department of Correction

Program Title: Inmate Care and Custody

Appropriation only: _____ Yes x No

General Revenue Funding Amount Requested: \$ 10,000,000 None: _____

Other Funding Amount Requested: \$ - None: x

Source of Other Funding: _____

Accounting Information:

Business Area: 0480 Funds Center: 509 Fund: HCA0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	151,136,830	7,514,000	
Number of Positions	4,336		
Extra Help	100,000		
Number of Positions	170		
Personal Services Matching	58,589,337	2,486,000	
Operating Expenses	47,989,798		
Conference & Travel Expenses	150,000		
Professional Fees	54,910,350		
Capital Outlay	65,000		
Data Processing	1,533,000		
Other: Overtime	1,550,000		
Other:			
Total	\$316,024,315	\$10,000,000	

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
3	1207 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department is now projected to have approximately \$13 million in unfunded liabilities for banked employee holidays at the conclusion of the current fiscal year. This request of \$10 million in funding will allow the Department to make payments on these balances pursuant to Section 18 of Act 1207 of 2013, and would be transferred to a separate fund account in order to ensure that the funds are used strictly for this purpose.

Impact if Not Approved:

If not approved, the unfunded liabilities holiday bank will continue to grow towards an unmanageable amount.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ FY14 ☐ FY15

Agency: Department of Correction

Program Title: Inmate Care and Custody

Appropriation only: Yes x No

General Revenue Funding Amount Requested: \$ 719,873 None:

Other Funding Amount Requested: \$ - None: x

Source of Other Funding:

Accounting Information:

Business Area: 0480 Funds Center: 509 Fund: HCA0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	151,136,830	128,415	
Number of Positions	4,336	14	
Extra Help	100,000		
Number of Positions	170		
Personal Services Matching	58,589,337		
Operating Expenses	47,989,798	234,527	
Conference & Travel Expenses	150,000	473	
Professional Fees	54,910,350	258,752	
Capital Outlay	65,000	35,000	
Data Processing	1,533,000		
Other: Overtime	1,550,000		
Other: Haz Duty/Straight-time/Holiday Pay		62,706	
Total	\$316,024,315	\$719,873	

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
ADC/DCC Corporal	T075C	C113		10
ADC/DCC Correctional Sergeant	T065C	C115		4
Total Positions Requested				14

Current Authorization(s):

Section	Act
3	1207 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This request will provide supplemental funding and appropriation to open up 200 additional beds for the Department of Correction. If approved, this request will provide some relief for the county jails currently housing state inmates. These positions and appropriation have been included in the Governor's Balanced Budget Recommendation for FY15.

Impact if Not Approved:

If not approved, the county jails will continue to house the inmates that could be transferred over to the state if this request is not granted.

Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Department of Correction

Program Title: County Jail Reimbursement

Appropriation only: _____ Yes x No

General Revenue Funding Amount Requested: \$ 7,400,000 None: _____

Other Funding Amount Requested: \$ - None: x

Source of Other Funding: _____

Accounting Information:

Business Area: 0480 Funds Center: 1MJ Fund: MCJ0480 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Reimbursements	7,453,607	7,400,000	
Other:			
Total	\$7,453,607	\$7,400,000	

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
9	1207 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This request will provide supplemental funding of \$7.4 million to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities.

Impact if Not Approved:

If not approved, there will not be enough funding available to reimburse the county jails for holding state inmates in their custody.

Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Department of Community Correction

Program Title: County Jail Reimbursement

Appropriation only: _____ Yes x No

General Revenue Funding Amount Requested: \$ 500,000 None: _____

Other Funding Amount Requested: \$ - None: x

Source of Other Funding: _____

Accounting Information:

Business Area: 0485 Funds Center: 2GK Fund: MCJ0485 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Reimbursements	2,000,000	500,000	
Other:			
Total	\$2,000,000	\$500,000	

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
7	1380 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This request will provide supplemental funding of \$500,000 to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities.

Impact if Not Approved:

If not approved, there will not be enough funding available to reimburse the county jails for holding state inmates in their custody.

Alternatives:

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Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Arkansas Economic Development Commission

Program Title: Economic Development Incentive Quick Action Closing Fund

Appropriation only: _____ Yes X No

General Revenue Funding Amount Requested: \$ 5,000,000 None: _____

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information:

Business Area: 0790 Funds Center: H07 Fund: MQA0000 Functional Area: COMM

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Refunds/Investments/Transfers	50,000,000	5,000,000	
Other:			
Total	\$50,000,000	\$5,000,000	

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
2	1313 of 2013

Total Positions Requested	-
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Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This supplemental appropriation request provides additional and unobligated general improvement funding to the Economic Development Commission Incentive Quick Action Closing Fund for incentives to attract new businesses and economic development to the State.

Impact if Not Approved:

If the supplemental appropriation is not approved, the amount of funding used towards incentives to attract new business and economic development to the State will be decreased.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

**REQUESTS REQUIRING
EXECUTIVE RECOMMENDATION:**

*NON-GENERAL REVENUE
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Department of Community Correction

Program Title: Special Revenue - Operations

Appropriation only: x Yes No

General Revenue Funding Amount Requested: _____ None: _____

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information:

Business Area: 0485 Funds Center: 2GH Fund: SPF0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	2,420,686	282,100	
Number of Positions	69	20	
Extra Help			
Number of Positions			
Personal Services Matching	889,781	107,198	
Operating Expenses	203,417	287,740	
Conference & Travel Expenses	1,000		
Professional Fees			
Capital Outlay		209,000	
Data Processing			
Other: War Memorial Commission	10,000		
Other: Comm. Correction Program	8,293,517		
Total	\$11,818,401	\$886,038	

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
DCC Parole/Probation Officer	T045C	C118		20
Total Positions Requested				20

Current Authorization(s):

Section	Act
4	1380 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department is requesting an additional 20 parole/probation officers in their Special Revenue Operations Fund. These positions will assist current staff bearing significantly large case loads. These positions and appropriation have been included in the Department's Executive Recommendation for FY15.

Impact if Not Approved:

If not approved, the weight of the increasing caseloads will continue to slow production of the Department.

Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☐ FY14 ☒ FY15

Agency: Arkansas Department of Veterans Affairs

Program Title: Veterans Cemeteries - Cash

Appropriation only: X Yes No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: N/A

Accounting Information:

Business Area: 0385 Funds Center: 38S Fund: NVA0200 Functional Area: HHS

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	151,000		151,000
Number of Positions	0		
Extra Help	-		
Number of Positions	0		
Personal Services Matching	53,000		53,000
Operating Expenses	135,000		125,000
Conference & Travel Expenses	5,000		
Professional Fees	-		
Capital Outlay	130,000		
Data Processing	-		
Other:	-		
Other:	-		
Total	\$474,000	\$0	\$329,000

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
6	151 of 2013

Total Positions Requested

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department of Veterans' Affairs is requesting supplemental appropriation in order to keep the agency from making unnecessary cash transfers between their general revenue funds and other cash funds as previously done in past years allowing the agency to more accurately track and reflect expenses.

Impact if Not Approved:

If this appropriation request is not approved the Agency will not be able to accurately track and reflect expenses between their general revenue funds and other cash funds.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ FY14 ☒ FY15

Agency: Arkansas Department of Education

Program Title: State Foundation Funding Aid

Appropriation only: ☒ Yes ☐ No

General Revenue Funding Amount Requested: \$ - None: ☒

Other Funding Amount Requested: \$ - None: ☒

Source of Other Funding:

Accounting Information:

Business Area: 0500 Funds Center: 2HP Fund: JAA1001 Functional Area: EDUC

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: State Foundation Funding	1,923,089,661	13,762,423	13,762,423
Other:			
Total	\$1,923,089,661	\$13,762,423	\$13,762,423

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested: * Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
1	1309 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas Department of Education is requesting \$13,762,423 in appropriation for FY14 for State Foundation Funding Aid due to an unanticipated increase in statewide ADM in FY13 (which is the year on which FY14 funding/appropriation is based), and in current year (FY14) ADM for open enrollment charter schools with significant expansion (for which current year data is used in funding calculations). The unanticipated increase in statewide ADM is 2,366. The funding for this appropriation request will come from the Arkansas Department of Education Public School Fund balance. The Department is requesting this appropriation for FY15 as well.

If not approved, the State could be in violation of A.C.A. 6-20-2305 (a)(1)(A) and would be unable to comply with the constitutional requirement of maintaining a "general, suitable, and efficient system of free public schools." (ARK. CONST. art. XIV, §1.)

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the supplemental request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ FY14 ☒ FY15

Agency: Department of Arkansas State Police

Program Title: Operations

Appropriation only: ☒ Yes ☐ No

General Revenue Funding Amount Requested: \$ - None: ☒

Other Funding Amount Requested: \$ - None: ☒

Source of Other Funding:

Accounting Information:

Business Area: 0960 Funds Center: 519 Fund: SMP0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	43,889,335	71,062	142,124
Number of Positions	1,041	4	4
Extra Help	120,847		
Number of Positions	20		
Personal Services Matching	24,420,133	21,726	43,452
Operating Expenses	9,978,158		
Conference & Travel Expenses	141,501		
Professional Fees	90,579		
Capital Outlay	257,550		
Data Processing	-		
Other: Overtime	102,288		
Other: Covert Operations	125,000		
Total	\$79,125,390	\$92,788	\$185,576

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested: * Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
INFORMATION SYSTEMS COORDINATOR	D030C	C124		1
COMPUTER SUPPORT ANALYST	D071C	C117		3
Total Positions Requested				4

Current Authorization(s):

Section	Act
1	1205 of 2013
3	1205 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Information Technology Programs – Four additional positions with associated salary and matching appropriations are needed to address increasing demands for E-Citation, In-Car Camera installation and maintenance, Criminal Investigation Division (CID) case management software, and the Automated Fingerprint Identification System (AFIS).

Impact if Not Approved:

The expansion of E-Citation, the in-car camera system and the implementation of E-Crash to the State, local and county law enforcement offices could be delayed by not having sufficient staff to train, implement, and maintain the system and users. This would cause the agency to not be able to maintain current and future information technology needs in a timely manner.

Alternatives:

The agency would have to make current staff work additional overtime and on-call hours; or postpone the implementation and enhancement of the agency's information technology needs.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ FY14 ☒ FY15

Agency: Arkansas Agriculture Department

Program Title: Administration/Pest Control

Appropriation only: X Yes No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0400 Funds Center: 37A Fund: SDP0101 Functional Area: COMM

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	3,783,124		
Number of Positions			
Extra Help	183,616		
Number of Positions			
Personal Services Matching	1,345,793		
Overtime	9,000		
Operating Expenses	1,331,613		
Conference & Travel Expenses	83,613		
Professional Fees	244,510		
Capital Outlay	606,000		
Data Processing	-		
Other: Construction	-	1,000,000	1,000,000
Other: Pest Eradication	1,000,000		
Total	\$8,578,269	\$1,000,000	\$1,000,000

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
18	434 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Request for \$1,000,000 appropriation of special revenue for construction. The Arkansas Agriculture Department and the Plant Board are in need of additional office space in order to consolidate the administrative staff. The purpose of the request is to provide an appropriation for the State Plant Board to use special revenues for construction of additional office space and for remodeling of some current office space in order to bring the administrative staff into one central location.

Impact if Not Approved:

The Department of Agriculture will be unable to consolidate staff in a central location and structure more efficient administrative support for all agencies of the Department.

Alternatives:

Without the space to bring staff into a central location, the alternative would be to continue with the current structure and have key administrative staff scattered at different locations.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☒ **FY15**

Agency: Arkansas Agriculture Department

Program Title: Pesticide/Plant Regulatory Program

Appropriation only: _____ x _____ Yes _____ No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0400 Funds Center: 37G Fund: TAD0201 Functional Area: COMM

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	750,000	750,000	750,000
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Grants and Aid			
Other: Depopulation			
Total	\$750,000	\$750,000	\$750,000

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
24	434 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

Request is for \$750,000 appropriation for operating expenses to support the disposal of old, unlabeled pesticides. The volume of old unwanted pesticides has increased as producers and applicators become more comfortable with this program. The program is funded by special revenue.

Impact if Not Approved:

The Plant Board would have to reduce the number of counties where collection days are held each year.

Alternatives:

Develop alternating schedules for Delta counties where most of the old produce is located. This would increase the years needed to get these pesticides out of the environment.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☒ **FY15**

Agency: Department of Rural Services

Program Title: Administrative Fee

Appropriation only: X Yes No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: General Improvement Funds

Accounting Information:

Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	22,570	80,000	80,000
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other:			
Other:			
Total	\$22,570	\$80,000	\$80,000

STPO Approval (if applicable)

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
7	150 of 2013

Total Positions Requested	-
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Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department of Rural Services is requesting additional appropriation to cover costs associated with administering General Improvement funded projects appropriated during the 89th General Assembly Regular Session. The increase in funded projects has resulted in an increase in administrative costs.

Impact if Not Approved:

The agency may not be able to disburse all of the available grant funds due to the lack of appropriation for administrative costs.

Alternatives:

Administrative costs may remain unpaid despite the availability of funding.

Executive Recommendation:

The Executive Recommendation provides for the Agency's Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☐ FY14 ☒ FY15

Agency: Department of Parks and Tourism

Program Title: Conservation Tax

Appropriation only: X Yes No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0900 Funds Center: 500 Fund: SPT0100 Functional Area: REC

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	4,531,366		
Number of Positions			
Extra Help	1,144,909		
Number of Positions			
Personal Services Matching	1,925,213		
Operating Expenses	7,983,776		2,000,000
Conference & Travel Expenses	-		
Professional Fees	309,224		
Capital Outlay	1,602,402		
Data Processing	-		
Construction	26,624,272		
Special Maintenance	2,218,615		
Total	\$46,339,777		\$2,000,000

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested: * Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
5	1025 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Department of Parks and Tourism is requesting supplemental appropriation for the maintenance and operation of Queen Wilhelmina State Park. The primary source of revenue for the park, Queen Wilhelmina Lodge, is currently closed for renovations. This bill would give the Department of Parks & Tourism the ability to utilize Conservation Tax funds to sustain the maintenance and operation of the park until the conclusion of the renovations.

Impact if Not Approved:

If the request is denied, Queen Wilhelmina State Park will be unable to provide service to park patrons. This could negatively impact tourism revenues at the park and surrounding communities. In addition, the continuing maintenance needs at Queen Wilhelmina State Park would not be met. This could compound future costs at the park.

Alternatives:

Cease park operations until renovations are concluded.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☒ **FY15**

Agency: Arkansas Public Employees Retirement System

Program Title: APERS Pension Administration System

Appropriation only: X Yes No

None: X None: X Source of Other Funding: N/A

Accounting Information:

Business Area: 0370 Funds Center: F73 Fund: TSR0100 Functional Area: RETR

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: APERS Pension Admin. Sys.	10,000,000	11,000,000	11,000,000
Other:			
Total	\$10,000,000	\$11,000,000	\$11,000,000

Steve Bohanan
STPO Approval (if applicable)

1/8/14

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
1	207 of 2013

Total Positions Requested	-
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Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Arkansas Public Employees Retirement System is requesting supplemental appropriation that will allow the agency to continue the development, acquisition, and implementation of a new APERS Pension Administration System by providing for software, customization, data cleansing, and consultant fees. The Pension Plan Replacement Project is referenced in the Project Section on pages 20 – 23 in the agency's IT plan.

Impact if Not Approved:

APERS will be unable to implement the new system.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM	
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☒ **FY14** ☐ **FY15**

Agency: Arkansas Department of Health

Program Title: Health Operations Paying

Appropriation only: X Yes No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0645 Funds Center: 34P Fund: PHD0000 Functional Area: HHS

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	120,004,046		
Number of Positions	2,811		
Extra Help	7,520,214	385,413	
Number of Positions	531	0	
Personal Services Matching	43,652,269	34,225	
Operating Expenses	69,668,613		
Conference & Travel Expenses	1,183,952		
Professional Fees	37,254,138		
Capital Outlay	534,727		
Data Processing	-		
Other: Overtime	34,000		
Other: ADH Grants & Aid	22,129,126		
Other: Refunds/Reimbursements	11,613		
Other: Breast Care Program	7,807,959		
Other: ARRA 2009	52,857		
Total	309,853,514	\$419,638	

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
5	1375 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

This request will allow former clinical staff to work for types of activities such as seasonal mass flu clinics, school flu clinics, disease outbreak investigations, fill-ins for extended absences, and data entry of medical and vital records. Additionally, the following new special language is requested: "IN PERSON ASSISTOR PROGRAM EXTRA HELP. The Department of Health may utilize three hundred (300) In Person Assistor Program extra-help positions consisting of two hundred seventy (270) Benefits Technicians and thirty (30) Administrative Support Supervisors for up to two thousand eighty (2,080) hours. The rates of pay may not exceed those provided in the Uniform Classification Act, or its successor, for the appropriate classification. The provisions of this section shall be from July 1, 2013 through June 30, 2014."

Impact if Not Approved:

If not approved, the agency will not have sufficient extra help appropriation to allow former staff to work critical activities and without the special language for the In Person Assistor Program, the employees will not be able to work the necessary hours needed to accomplish their duties.

Alternatives:

None

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ FY14 ☐ FY15

Agency: Departmet of Finance and Administration - Management Services Division

Program Title: Employee Benefits Division (EBD)

Appropriation only: Yes X No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ 50,000 None:

Source of Other Funding: State Central Services

Accounting Information:

Business Area: 0610 Funds Center: 278 Fund: HSC6101 Functional Area: ADMN

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	1,329,188		
Number of Positions	36		
Extra Help	-		
Number of Positions	0		
Personal Services Matching	467,950		
Overtime	11,895		
Operating Expenses	1,116,827	50,000	
Conference & Travel Expenses	14,000		
Professional Fees	29,089		
Capital Outlay	-		
Data Processing	-		
Total	2,968,949	50,000	

N/A

STPO Approval (if applicable)

N/A

Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
13	1374 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The request is for additional appropriation and funding in operating expenses to pay for increased expenses with EBD's actuary, Cheiron. With the creation of the State and Public School Life and Health Insurance Program Legislative Task Force, EBD anticipates larger than normal expenditures through the end of FY14, along with the normal expenses that will be incurred during FY14 for 2015 plan year rate setting.

Members faced a large rate increase for the 2014 Public School health insurance plan and this led to a larger than normal number of requests for various plan design changes; which required the use of the actuaries more than in previous years. Also, additional expenses were incurred in preparing for the Special Session; providing additional actuarial services out of the ordinary.

Impact if Not Approved:

Task Force requests would not be met; and good possibility EBD would be unable to utilize actuaries during the full rate setting process (which takes place in the majority of FY14) for plan year 2015 once current appropriation and funding is exhausted.

ACA 21-5-405 states the State and Public School Life and Health Insurance Board and the executive director shall take a risk management approach in designing the state and public school employees and retirees benefit programs. The board shall ensure that the state and public school employees and retirees benefit programs are maintained on an actuarially sound basis as determined by actuarial standards established by the board.

Alternatives:

Due to the unique situation regarding the large number of requests from the legislature for information from the actuaries, which is expected to continue, there is no other alternative. Savings in other areas of operations have already been exhausted to assist in offsetting the additional costs due to the Special Session and extra costs incurred during the rate setting for the 2014 Plan Year.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ **FY14** ☒ **FY15**

Agency: Office of Medicaid Inspector General

Program Title: Operations

Appropriation only: ☒ Yes ☐ No

General Revenue Funding Amount Requested: \$ - None: ☒ X

Other Funding Amount Requested: \$ - None: ☒ X

Source of Other Funding:

Accounting Information:

Business Area: 0035 Funds Center: M88 Fund: PMG0000 Functional Area: HHS

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	1,345,580	367,546	367,546
Number of Positions	35	-	-
Extra Help	151,234	-	-
Number of Positions	2	-	-
Personal Services Matching	376,763	209,617	209,617
Operating Expenses	76,542	123,660	123,660
Conference & Travel Expenses	12,612	-	-
Professional Fees	-	5,612	5,612
Capital Outlay	5,612	50,000	50,000
Data Processing	-	-	-
Other:	-	-	-
Other:	-	-	-
Total	\$1,968,343	\$756,435	\$756,435

STPO Approval (if applicable) Date

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested: * Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
6	1496 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Office of Medicaid Inspector General is requesting supplemental appropriation in Salaries, Matching, Operating Expenses, Professional Fees, and Capital Outlay to address the needs of this newly created agency.

Impact if Not Approved:

If this appropriation request is not approved the Agency will not be able to fully perform its assigned functions.

Alternatives:

The alternative to supplemental appropriation would be to reduce the amount of investigations performed to limit the expenses incurred to the current appropriation levels.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

**REQUESTS NOT REQUIRING AN
EXECUTIVE RECOMMENDATION:**

*VARIOUS
FUND ACCOUNTS*

SUPPLEMENTAL APPROPRIATION REQUEST FORM

☒ **FY14** ☐ **FY15**

Agency: Treasurer of State

Program Title: Operations

Appropriation only: _____ Yes X No

General Revenue Funding Amount Requested: \$ - None: X

Other Funding Amount Requested: \$ 215,000 None:

Source of Other Funding: State Central Services

Accounting Information:

Business Area: 0069 Funds Center: 007 Fund: HSC6900 Functional Area: CNST

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	2,081,347		
Number of Positions	33		
Extra Help	50,000		
Number of Positions	10		
Personal Services Matching	650,671		
Operating Expenses	353,500		
Conference & Travel Expenses	36,000		
Professional Fees	247,125		
Capital Outlay	75,000		
Data Processing	-		
Other: Data Processing Sys/Serv	685,000	215,000	
Other: Debt Collection	5,000		
Total	\$4,183,643	\$215,000	

STPO Approval (if applicable)

Date _____

Items requested for information technology must be in compliance with Technology Plans as submitted to STPO.

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
Total Positions Requested				-

Current Authorization(s):

Section	Act
3	81 of 2013

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)

The Treasurer of State is requesting to restore appropriation previously transferred from data processing systems and services to professional fees. The transfer was necessitated by a previously unfunded investment consulting contract.

Impact if Not Approved:

Treasurer's Office will have limited appropriation for its data processing needs.

Alternatives:

N/A

Executive Recommendation:

Forwarded on behalf of the Treasurer of State. The Executive does not provide a recommendation on the request.