

STATE OF ARKANSAS

Asa Hutchinson Governor

February 12, 2018

Senator Larry Teague, Co-Chair Representative Lane Jean, Co-Chair Joint Budget Committee Arkansas General Assembly State Capitol Building Little Rock, AR 72201

Dear Co-Chairs:

I am hereby transmitting the Fiscal Year 2018 requests from state agencies for supplemental appropriations with my recommendations.

I respectively request your approval of these requests and their introduction as Joint Budget Committee bills at the proper time during the 91st General Assembly.

Thank you for your consideration in this matter.

Asa Hutchinson

AH:db:ald

Enclosure



SUPPLEMENTAL APPROPRIATION REQUESTS With Executive Recommendations Fiscal Year 2018

Asa Hutchinson

Governor, State of Arkansas

Office of Budget

Department of Finance and Administration

1509 West 7th Street, Room 402 Little Rock, Arkansas 72201 501-682-1941

dfa.arkansas.gov/offices/budget

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SUPPLEMENTAL APPROPRIATION AND FUNDING AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS 2018 Fiscal Year Executive Agency Recommendation Request GEN. REV. GEN. REV. FUNDING APPRO. APPRO. AGENCY/PROGRAM FUNDING POS POS. REQUESTS REQUIRING EXECUTIVE RECOMMENDATION: GENERAL REVENUE FUND ACCOUNTS Arkansas Assessment Coordination 484,361 484,361 State Operations Education, Department of 6,000,000 6,000,000 National School Lunch 400,000 400,000 Declining Enrollment 7,000,000 7,000,000 Student Growth 200,000 Alternative Learning Environment 200,000 1,000,000 National Board of Professional Teaching Standards 1,000,000 igher Education, Arkansas Department of 616,100 616,100 Health Education Grants - Dental Aid Grants 90,000 90,000 Health Education Grants - Optometry Aid Grants Health Education Grants - Veterinary Aid 400,000 400,000 luman Services, Arkansas Department of 1,400,000 1,400,000 Community Based Crisis Intervention Economic Development Commission 450,000 450,000 State Operations Arkansas School for the Deaf 300,000 State Operations Community Correction, Department of 850,000 850,000 County Jail Reimbursement Correction, Department of 4,500,000 4,500,000 4,500.000 \$ 4,500,000 County Jail Reimbursement State Police, Arkansas Department of 4,544,474 4,544,474 Operations Arkansas School for the Blind 185,000 150,000 150,000 348.000 State Operations \$27,234,935 \$4,650,000 \$28,582,935 \$5,535,000 SUBTOTAL REQUESTS REQUIRING AN EXECUTIVE RECOMMENDATION: NON-GENERAL REVENUE FUND ACCOUNTS Department of Finance and Administration, Arkansas 1,500,000 5 S Miscellaneous Transfers - Overtime 1,500,000 10.000 Municipal Public Employee Blanket Bond Program Parks and Tourism, Arkansas Department of 250,000 250,000 Tourism Promotion - Special Revenue Arkansas Claims Commission 250,000 Various Claims \$0 50 \$2,010,000 SUBTOTAL \$2,010,000 REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION: Arkansas State University - Beebe 13,281 13 281 State Operations Arkansas Northeastern College 2.523 2,523 State Operations East Arkansas Community College 12,226 12,226 State Operations Henderson State University 32.278 32,278 State Operations National Park College 9,888 9,888 State Operations Phillips Community College State Operations 5,246 5,246 University of Arkansas - Monticello 17,324 17.324 State Operations University of Arkansas CC - Rich Mountain 3.228 State Operations \$95,994 SUBTOTAL \$29,340,929 \$4,650,000 0 0 \$30,688,929 \$5,535,000 TOTAL

SUPPLEM	MENTAL A	APPROPRIATIO	N REQU	JEST FOR	M.	
Agency:		Assessment Coo	rdination C	Department		
Program Title:		State	Operations			
Appropriation only: X	Yes		No			
General Revenue Funding Amount Requested		4412000311111111111111111111111111111111			None:	X
Other Funding Amount Requested:		12			None:	X
		-			Hone.	
Source of Other Funding:						
Accounting Information:						
Business Area: 0490	_ Funds C	enter: 258	Fund	: HUA4700	Functional Area:	COMM
		Budgeted		lemental	Executiv	
D. L. P.L.		FY18	Requ	est FY18	Recommend	lation
Regular Salaries	\$	1,711,582 <i>36</i>				1
Number of Positions		2,500				
Extra Help Number of Positions	1	2,300				= 2
Personal Services Matching		585,245			2	
Operating Expenses		622,240	\$	104,600	\$	104,600
Conference & Travel Expenses	ı	49,869	*	,		
Grants/Aid		1,570,00				
Professional Fees		10,000		113,650		113,650
Capital Outlay						
Assessor's School		200,000		266,111		266,111
Assessment Educ Incentive		150,000				
						104.261
Total	<u> </u>	3,331,436	\$	484,361	<u> \$</u>	484,361
		W. 42.			d for information techno	
IGS Approval (if applicable)		Dat	e	compliance with	s Technology Plans as se	ubmitted to IGS.
Supplemental Personnel Positions Requ	ested:					
Supplementar retainment ostavits requ	- Control		1		Line Item	# of Positions
Position Title	e		Class Cod	le Grade	Maximum	Requested
				7-1-10		
Current Authorization(e):	Secti	on Ac	+	7	ositions Requeste	q
Current Authorization(s):	3	Act 188 c		-		
Summary of Request and Statement of Need	:(If IT related	reference the location/nur	nber in the a	gency's IT Plan)		
Additional appropriation in Operating Expens to 900 West Capitol Avenue. Additional appro- services. Additional appropriation for Assessa requires classroom training wit	opriation in P or's School o	rofessional Fees and S f \$266,111 to impleme	ervices of ant Phase I	\$113,650 for C requirements	oil, Gas, and Hard specified by Act 6	Minerals appraisal 59 of 2017, which
Impact if Not Approved:						
If not approved, the Department would be un	abla to se	cant and coleted aver-	rar pod	ould be in see	compliance with I	the requirements of
If not approved, the Department would be ur	Act 659 of	2017 and be unable to	pay a ver	idor.	-compliance vitti	ine requirements (
Alternatives:				-		
		No alternatives.				
Executive Recommendation:						
The Fx	ecutive Reco	mmendation provides	for the A	gency Reques	t.	
110 500		Maria Cara Cara Cara Cara Cara Cara Cara				
						Revised 1/11/201

	SUPP	LEMENTAL A	PPROPRIAT	rion	REQUES	T FORM		
Agency:			Arkansas [Departn	ment of Educ	ation		
Program Title:			Nati	onal Sc	thool Lunch			
Appropriation only:	X	Yes		No	1			
General Revenue Funding Amoun	nt Requested:						None:	
Other Funding Amount Requeste	d:						None:	X
Source of Other Fun	iding:							
Accounting Information:			2012				Table 1997	
Business Area:	0500	Funds Center:	2HR		Fund:	JAA1002	Functional Area:	EDUC
			lgeted Y18			emental st FY18	Executiv Recommend	
Regular Solaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: National School Lunch IGS Approval (if applic Supplemental Personnel Pos		5	s 223,783, 223,783,	349 s	Ite	6,000,000	S (5,000,000 5,000,000 The in compliance with the incompliance with Requested
						Total P	ositions Requester	i .
Current Authorization(s):		Section		ct			7.00.00.00.00.00.00.00.00	
		1	1044 (of 2017	7			
Summary of Request and States	ment of Need:	of IT related reference	the location/number	r in the .	agency's IT Man))		
The Arkansas Department of transitioning to higher NSL ra	tes based on in	equesting unfunde creasing numbers est will come from	of students in t	heir dis	stricts quality	ing for free and	unch due to more reduced lunches.	school districts The funding for
Impact if Not Approved:								
If not approved, the state w maintain	rould be in viole ing a "general,	ation of A.C.A. 6-20 suitable, and effic	0-2305 (b)(4) ar cient system of f	nd wou free pu	ild be unable blic schools.	to comply with (ARK, CONST.	the constitutional art. XIV, § 1).	requirement of
Alternatives:								
			None.					
Executive Recommendation:								
	Th	e Executive Pecom	nmendation prov	vides fo	or the Agenc	y Request.		
								Reased 1/11/20

	SUPPLEME	NTAL APP	ROPRIATIO	N REQUE	ST FORM		
gency:			Arkansas Depar	tment of Educ	cation		
rogram Title:			Declining	Enrollment			
appropriation only:	X Yes			No			
Seneral Revenue Funding Amount	Requested:		-6				X
Other Funding Amount Requested:						None:	X
Source of Other Fund							
accounting Information:						5-11-14-14-14-14-14-14-14-14-14-14-14-14-	
	0500 Fun	ds Center:	4111	Fund:	JAA1002	Functional Area:	EDUC
DU38433 74-Cd.							
		Budge FY1			emental est FY18	Recommend Recommend	
tegular Salanes							
Number of Positions							
extra Help							
Number of Positions							
Personal Services Matching					*		
Operating Expenses							
Conference & Travel Expenses Grants/Aid							
Professional Fees	-					-	
Capital Outlay							
Other: 590:00:4	6	\$	13,963,389		\$ 400,000	5	400,000
Total	5		13,963,389	5	400,000	<u> \$</u>	400,000
					Items requested for it	nformation technology m	oust be in compliance
IGS Approval (if applica	nta)		Date		with Technology Man	s as submitted to 165.	
Supplemental Personnel Posit	ions Requesteu:			l I		Line Item	# of Positions
	Position Title			Class Code	Grade	Maximum	Requested
		E-start I	Act		Total P	ositions Requeste	d [
Current Authorization(s):		Section 1	1044 of 2	017			
					1		
Summary of Request and Statem	ent of Need: (If IT o	elated reference	the location/number	n the agency's I	T Plan)		
					a of Daellainn E	realizant funding	nursuant to ACA
Additional appropriation is needed 20-2305(a)(3)(a)(i). The final is							
Needs Isolated Funding is available	ole, as school district	ts cannot recei	ve both Declining	Enrollment and	d Student Growt	h or Declining Enro	ollment and Speci
needs isolated ranging is drawn			Needs Isolated.				
Invest d Not Senso and	A CONTRACTOR OF THE PARTY OF TH						
Impact of Not Approved:							
The	Arkansas Departme	ent of Educatio	on would be in via	lation of ACA	6-20-2305(a)(3)(a)(1).	
Alternatives:							
			None.				
Executive Recommendation:					2 - 22		
	The Execu	utive Recomm	endation provides	for the Agend	cy Request.		
							Period 1/11/2

	SUPPLE	MENTAL A	PPR	OPRIATIO	N REQUE	ST FORM		
Agency:				Arkansas Depa	rtment of Ed	ucation		
Program Title:				Stude	ent Growth			
Appropriation only:	<u>X</u> Y	es .			No			
Seneral Revenue Funding Amoun	t Requested:						None:	X
Other Funding Amount Requested	i:						None:	x
Source of Other Fund	ding:							
accounting Information:								
Business Area:	0500	Funds Center:		332	Fund: _	JAA1002	Functional Area:	EDUC
			igeted Y18	t		lemental est FY18	Executiv Recommend	
Regular Salaries Number of Positions Estra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: Student Growth		s	\$	37,690,144 37,690,144	\$	\$ 7,000,000 7,000,000 tions reposited for after Cecheology from as suit.	S rmation technology mad	7,000,000 7,000,000 st be in compliance with
IGS Approval (if applica	ble)			Date				
Supplemental Personnel Pos	itions Requeste	2d;			1		Line Item	# of Positions
	Position Title				Class Code	Grade	Maximum	Requested
	ſ					Total P	ositions Requeste	rd
Current Authorization(s):	ļ	Section 1		1044 of 2	017			
Summary of Request and Staten The Arkansas Department of I school districts (s-10,118,740 calculating Student Growth fi quarter 4 of the 2016-17 school up paymer	Education is requ) plus the final F unding pursuant	esting unfunde Y17 adjustmen to Act 741 of 2	ed sup t for q 017, t	plemental app quarter 4 that v there will be five	ropriation for was paid in ea re quarters of r quarters of	Student Growth I orly FY18. Due to oayments in FY1	a change in the i 8, including the fi e will no longer be	methodology for inal settle-up for
Impact if Not Approved:								
	If not appr	roved, the state	2 woul	ld be in violation	on of A.C.A. 6	-20-2305 (c)(2).		
Alternatives:								
				None.				
Executive Recommendation:						******************************		
	The E	Executive Recor	nmen	daiton provide	s for the Age	ncy Request.		
				1. 14				Revised 1/11/2010

SUPPLEME	ENTAL APPROPRIATIO	N REQUE	ST FOR	М	
gency:	Arkansas Depa	rtment of Edu	ication		
rogram Title:	Alternative Le	arning Enviror	nment		
Appropriation only: X	Yes	No			
Seneral Revenue Funding Amount Requested:				None:	X
Other Funding Amount Requested:				None:	X
Source of Other Funding:					
accounting Information:	C - d- Ct 211	Funds	1661002	Functional Area:	EDUC
Business Area: 0500	Funds Center: 311	runu,_	3/041002	Tunctional Acco.	1
	Budgeted FY18	Supplen Request		Executiv Recommend	
Regular Salaries Number of Positions Estra Help Number of Positions Personal Services Matching Diperating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay	27, 204, 217		÷200 005		200.000
Other: Alternative Learning	\$26,394,317		\$200,000	\$	200,000
Total	\$ 26,394,317	\$	200,000	\$	200,000
			Items requeste	d for information techno	logy must be in
IGS Approval (if applicable)	Da		compliance with	Technology Plans as so	ibmitted to IGS.
	etodi				
Supplemental Personnel Positions Reque	steu.	7.04.01		Line Item	# of Positions
Position Title		Class Code	Grade	Maximum	Requested
			Total P	ositions Requeste	d
Current Authorization(s):		f 2017			
	- AVIII				
Summary of Request and Statement of Need:	(If IT related reference the location/nu	mber in the age	ncy's IT Plan)		
The Arkansas Department of Education is re higher growth in ALE students than was ant grow at .44% annually based on a three-year The funding for this rec	ticinated in the hiennial budget	process. Pro bwth for FY18	gram partii (which use	es FY17 data) is a	idily afficipated
Impact if Not Approved:					
the second the state would be in the	lation of A C A 6-20-2305 (h)(3	(A) and wou	ld be unah	le to comply with	the constitutiona
requirement of maintaining a "gener	ral, suitable, and efficient system	n of free publ	ic schools.	'(ARK. CONST. a	t. XIV, § 1).
Alternatives:					
	None.				
Executive Recommendation:					
The Exe	cutive Recommendation provide	es for the Age	ncy Reque	5t.	
					Revised 1/11/2

Other Funding Amount Requested: Source of Other Funding: Secounting Information: Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Request FY18 Request FY18 Recommendation Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Conference & Travel Expenses Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	
Appropriation only: X Yes No Seneral Revenue Funding Amount Requested: None:	EDUC
Source of Other Funding: Source of Other Funding: Society of Other Funding: Society of Other Funding: Society of Other Funding: Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Recommendation: FY18 Request FY18 Recommendation: Regular Salaries Number of Positions Personal Services Matching Operating Expanses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	EDUC
Other Funding Amount Requested: Source of Other Funding: Secounting Information: Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Request FY18 Recommendation Regular Salaries Number of Positions Estra Help Number of Positions Personal Services Matching Operating Expanses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,00,000 \$ 1,0	EDUC
Source of Other Funding: Accounting Information: Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Request FY18 Recommendation Regular Salaries Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	EDUC
Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Request FY18 Recommendations Budgeted FY18 Request FY18 Recommendations Budgeted Supplemental Recommendations Budgeted	
Business Area: 0500 Funds Center: 438 Fund: JAA1002 Functional Area: Budgeted Supplemental Request FY18 Recommendation Recommendation Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Carpital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	
Budgeted Supplemental Request FY18 Recommendation Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expanses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	
Regular Salanes Number of Positions Estra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	<u>on</u>
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: 590:00:46 \$ 15,322,100 \$ 1,000,000 \$ 1,0	
1000	00,000
Items requested for information technology must be	in compliance wi
IGS Approval (if applicable) Date Technology Fans as submitted to IGS.	
Supplemental Personnel Positions Requested:	# of Position
Position Title Class Code Grade Maximum	Requested
Total Positions Requested	-
Current Authorization(s): Section Act 1 1044 of 2017	
Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Han)	
Additional appropriation is needed in the National Board of Professional Teaching Standards line item due to additional schools and school into high poverty status during the biennium, resulting in the need to pay bonuses of \$10,000 instead of \$5,000 to those NBCT's in high poverty status during the biennium, resulting in the need to pay bonuses of \$10,000 instead of \$5,000 to those NBCT's in high poverty.	districts movi verty schools
Impact if Not Approved:	
The Arkansas Department of Education would not be able to fund the \$10,000 bonus for teachers in high-poverty school and high-	overty distric
pursuant to ACA 6-17-413 (e)(2)(C).	
Alternatives:	
None.	
HORE.	
Executive Recommendation:	
The Executive Recommendation provides for the Agency Request.	

	SUPPLEME	ENTAL APPRO	PRIATIO	N REQUE	ST FOR	М	
igency:		Arkar	isas Departme	nt of Higher	Education		
rogram Title:		Arkansas Ho	ealth Education	n Grants - De	ental Aid - C	irants	
Appropriation only:	×	Yes	1	Vo			
General Revenue Funding Amoun	it Requested:		-			None:	X
Other Funding Amount Requester	d:					None:	X
Source of Other Fun	ding:						
Accounting Information:							
Business Area:	0700	Funds Center:	135	Fund:	HEG0100	Functional Area:	EDUC
		Budget FY18		Supplen		Executive Recommend	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay		\$	2,133,900	\$	616,100	Ş	616,100
Total		s	2,133,900	\$	616,100	\$	616,100
					ltems requeste	d for information technol	agy must be in
IGS Approval (if applica	ablol		Date		compliance will	Technology Plans as su	dimitted to IGS.
Supplemental Personnel Pos		etad:					
Supplemental Personnel Pos	mons neque	steu.				Line Item	# of Positions
	Position Title			Class Code	Grade	Maximum	Requested
Current Authorization(s):		Section 8	Ac 692 of		Total P	ositions Requester	d
Summary of Request and States	ment of Need:	(If IT related reference	the location/nur	mber in the ager	ncy's IT Plan)		
		on will allow ADHE					
Impact if Not Approved:							
ADHE will no	ot have sufficie	ent appropriations	to fund all elig	ble students	for the Spi	ing 2018 semeste	r.
Alternatives:							
			None.				
Executive Recommendation:							
	The Exe	cutive Recommend	dation provide	s for the Age	ncy Reque	st.	
							Revised 1/11/20

	SUPPLEME	NTAL APPROP	RIATIO	N REQUE	ST FOR	М	
Agency:		Arkansa	s Departme	ent of Higher	Education		
Program Title:		Arkansas Health	Education (Grants - Opto	metry Aid	- Grants	
appropriation only:	×	Yes	1	No			
General Revenue Funding Amou	int Requested:						X
Other Funding Amount Request						None:	Х
Source of Other Fu							
Accounting Information:	-						
Business Area:	0700	Funds Center:	137	Fund:	HEG0300	Functional Area:	EDUC
000,1100,1110				Consider		Executive	
		Budgeted FY18		Supplem Request		Recommend	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay		ş	410,000	\$	90,000	\$	90,000
		\$	410,000	s	90,000	S	90,000
Total		1 9				d for information technol	
16S Approval (if appli Supplemental Personnel Po		sted:	Date	Class Code	Grade	Line Item Maximum	# of Positions Requested
					Total 9	Positions Requeste	
Current Authorization(s):		Section 8	Act 692		TOTAL	ositoris iscipiente	
Summary of Request and Stat	ement of Need:(If IT related reference II	ne location/nur	nber in the ager	ncy's IT Plan)	<u> </u>	
The addit	ional appropriatio	n will allow ADHE to	fund eligibl	e students for	r the Spring	g 2018 semester.	
Impact if Not Approved:							
	ot have sufficient	appropriations to p	rovide all el	igible student	s for the S	Spring 2018 semes	ter.
Alternatives:							
			None.				
Executive Recommendation:							
	The Exec	cutive Recommendal	tion provide	s for the Age	ncy Reque	st.	
							Revised 1/11/20

	SUPPLEME	ENTAL APPRO	PRIATIO	N REQUE	ST FOR	м	
Agency:		Arkar	sas Departme	ent of Higher	r Education		
Program Title:		Arkansas	Health Educa	tion Grants -	Veterinary	Aid	
Appropriation only:	X	Yes	The state of the s	No			
General Revenue Funding Amou						None: _	Χ
Other Funding Amount Request						None:	Х
Source of Other Fu							
Accounting Information:							
Business Area:	0700	Funds Center:	138	Fund:	HEG0400	Functional Area:	EDUC
		Budget FY18		Supple		Executive Recommenda	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Total IGS Approval (if appli Supplemental Personnel Po	sitions Reque	\$ sested:	1,100,000 1,100,000	e	compliance with	d for information technolo n Technology Plans as suf Line Item	# of Positions
	Position Title			Class Code	Grade	Maximum	Requested
Current Authorization(s):		Section 8	Ac 692 of	2017		ositions Requested	
Summary of Request and State The additi		on will allow ADHE					
Impact if Not Approved:							
ADHE will r	not have sufficie	ent appropriations t	o fund all elig	ble students	s for the Spr	ing 2018 semester	
Alternatives:							
			None.				
Executive Recommendation:							
	The Exec	cutive Recommend	ation provide	s for the Ago	ency Reques	st.	
							Revised 1/11/2016

S	UPPLEMEN	NTAL APPR	OPRIATIO	N REQU	EST FOR	M	
gency:		Ark	ansas Departr	nent of Hum	nan Services		
rogram Title:		C	ommunity Bas	ed Crisis Int	tervention		
	X Y	es _		No			
Seneral Revenue Funding Amount	Requested:						X
Other Funding Amount Requested:			: · ·			None:	X
Source of Other Fundi							
accounting Information:							
Business Area: 0	710	Funds Center: _	V43	Fund:	D8A9700	Functional Area:	HHS
		Budget FY18			emental est FY18	Executive Recommenda	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay		\$	5,000,000	\$	1,400,000	S 1	,400,000
Total		s	5,000,000	\$	1,400,000	s 1	,400,000
					Items requested	for information technolog	y must be in complian
IGS Approval (if applicab	le)		Da	le	with Technology	Plans as submitted to 1G!	5
Supplemental Personnel Posit	ions Request	ed:					
	osition Title			Class Code	Grade	Line Item Maximum	# of Positions Requested
				1	Total P	ositions Requester	4
Current Authorization(s):		Section	840 o		-		
	=	10	8-10-0	2017			
Summary of Request and Stateme	ent of Need:(If	IT related reference	e the location/n	umber in the a	gency's IT Plan)		
The appropriation is needed for	the four Arkar menta	nsas counties th I health treatmo	nat will receive ent rather tha	e up to \$1.6 n be booked	million to fun 1 into jail.	d facilities where	people can rece
I							
Impact if Not Approved:							
There wou	ıldn't be enoug	h appropriation	to fulfill the	1.6 million	for each of th	e four counties.	
Alternatives:							
	Reducing the	amount for eac	ch county to S	1.25 million	on appropria	tion.	
Executive Recommendation:							***
	The B	xecutive Reque	st provides fo	r the Agenc	y Request.		
							Revised 1/11/

22001	Artano	as Economic D)evelopment	Commission	n	
ency:	Aikdib		3.00	Commission	4	,
ogram Title:			Operations			
ppropriation only: X	_Yes		No			V
neral Revenue Funding Amount Requested:		- 1s				<u> </u>
her Funding Amount Requested:					None: _	Χ
Source of Other Funding:						
counting Information:						
Business Area: 0790	Funds Center:	25K	Fund:	HOA0100	Functional Area:_	COMM
	Budget		Suppler		Executive Recommenda	
1 61	\$ FY18	4,357,050	Reques	£ 1119	Recommenda	ALCA1
egular Salaries	3	119				
Number of Positions dra Help		30,000				
Number of Positions		6				
ersonal Services Matching		1,365,766				
perating Expenses	3	1,548,238	\$	150,000	\$	150,000
onference & Travel Expenses		141,486	11 100			
rants/Aid		1,000,000				
ofessional Fees		1,765,000				
apital Outlay		100,000		200 000		300,000
ther: Global Business Initiatives		600,000		300,000		300,000
ther: Military Affairs		750,000				
ther: Bus/Ind Trng		1,714,800				
Other: State Match of Federal Funds		228,500				
Other: Small Business Innovation		2,000,000 1,000,000				
ther: Office of Transformation			s	450,000	\$	450,000
otal	<u> \$</u>	16,600,840	1	130,000	.L2	
Position Title	•		Class Code	Grade	Maximum	Requested
Current Authorization(s):	Section	Ac		Total P	ositions Requested	<u> </u>
, , , , , , , , , , , , , , , , , , ,	5	1048 o	f 2017	-		
]		
Summary of Request and Statement of Need	(If IT related reference	e the location/nu	mber in the age	ency s 11 Planj		
Replacing Operating appropriation trans	forred via RCT to C	anital Outlay I	o complete	office renov	ation. Increasing "	Global Business
Init	iative" line to allow	for increases	in foreign co	intracts.		
		•••				
Impact if Not Approved:						
Inability to accommodate anticipated incre	ares in foreign cont	acts in the Cle	shal Business	Initiative ar	ppropriation line ite	m; probability o
Inability to accommodate anticipated incre need	ases in foreign conti ding additional opera	ating appropris	ation before	year end.	, proprior (**)	,
Alternatives:						
	t adjustments until	FY19 after an	nending our	FY19 Appro	priations Act.	
Executive Recommendation:						
The Ex	ecutive Recommen	dation provide	s for the Ag	ency Reque	st.	
			300			
			Walter Company of the			Revised 1/1

	NTAL APPRO	Arkansas Sci	-			1
gency:			Operations	Dear		
rogram Title: X	Yes		No.			
eneral Revenue Funding Amount Requested:			****		None:	X
ther Funding Amount Requested:				***************************************		×
Source of Other Funding:						
ccounting Information:	Funds Center:	056	Fund	FVA0100	Functional Area:	EDUC
Business Area: 0513	Fullus Center.		, unu.			
	Budgete FY18		Supplemental Request FY18		Executive Recommenda	
egular Salaries	\$	5,744,226 <i>161</i>				
Number of Positions		99,325				l
xtra Help Number of Positions		55				
ersonal Services Matching		2,165,413				
vertime		25,000			5-	
perating Expenses		1,431,262	\$	250,000	\$	-
onference & Travel Expenses		21,500				
rofessional Fees		50,000		50,000		-
Capital Outlay		340,000		30,000		
Other: Special Maintenance Other: Vocational Workstudy		7,500				
Other: Vocational Workstudy Sign Lang, Communication Proficiency	1					
Other: Interview/American Sign Language		285,000 70,000				
Other: Mecellaneous Activities		70,000				
	\$	10,239,226	\$	300,000	4	-
fotal fotal	13	10,233,220	1			***************************************
			<u> </u>	Total P	ositions Requested	
Current Authorization(s):	Section	Ac	t]		
	3	677 of	2017	1		
	-			-		
Summary of Request and Statement of Need:	III IT related reference	the location/nu	mber in the aq	ency's IT Plan)		
Summary of Request and Statement of Recu.	CONTRACTOR OF THE PARTY OF THE					
The buildings and grounds are in need of ma	intenance and repa	irs. Education or would be life	al materials	and cleaning	supplies throughou	it the remaining
	SCHOOL YES	a round bu				
Impact if Not Approved:						d to be fixed
Students would not have all the needed supp	fles to receive proper could cause of	er education. lasses to be in	The building sterrupted.	issues woul	d have to be delaye	d to be lixed alk
Alternatives:						
The alternative for the buildings is to use so projects that those funds are being used for.	Also to change Ark	Improvement ansas Code the building rep	nat would all	y for some o ow ASD to c	of the fixes, but this arry forward Saving	could halt other s to the next fisc
Executive Recommendation:						
The Evecution	re Recommendation	n does not pr	ovide for th	e Agency Re	equest.	
The execution	w was till a reality	V-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1				
						Revised 1/11/2

	SUPPLEME	NTAL APPRO	PRIATIO	N REQUE	ST FORI	М	
Agency:			Departmen	t of Correction	on		
Program Title:			County Jail I	Reimburseme	ent		
Appropriation only:		Yes	X	No			
General Revenue Funding Amou	nt Requested:			\$4	4,500,000	None:	
Other Funding Amount Requeste	ed:					None:	X
Source of Other Fur	nding:						
Accounting Information:				2			CETT 4
Business Area:	0480	Funds Center:	2GK	Fund:_	MCJ0480	Functional Area:	SFTY
		Budge FY18		Supplen Request		Executiv Recommend	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: Reimbursements		\$	13,453,607	\$	4,500,000 4,500,000 Rems requestes compliance with		1,500,000 4,500,000 logy must be in libratised to ICS.
IGS Approval (if applic			Dat	e			
Supplemental Personnel Po	sitions Reque	sted:		1		Line Item	# of Position
	Position Title			Class Code	Grade	Maximum	Requested
Current Authorization(s):		Section	Ac 524 of		Total Po	ositions Requested	٠اد
	of blands	9			vv's IT Plan)		
Summary of Request and State	ment or Need:	(If II related reference	e the exadon/nor	noer in the ager	KY311 Flant		
The department is requesting	additional gene	iral revenue fundir inmates th	ng of \$4,500,0 rough June 30	00 to provide , 2018.	e for reimbu	irsements to coun	ties housing sta
Impact if Not Approved:							
If not approved, there will no	ot be enough fu	nding available for	the reimburse bed space.	ement to cou	nties housi	ng state inmates o	due to insufficie
Alternatives:							
			None.				
Executive Recommendation:							
	The Exec	utive Recommend	ation provides	for the Agen	ncy Request		
							Revised 1/11/2

SUPPLEME	ENTAL APPR	OPRIATIO	N REQUE	ST FOR	М	
Agency:	(Department of Co	ommunity Co	orrection		
Program Title:		County Jail F	Reimbursem	ent		
Appropriation only:	Yes	X!	No			
General Revenue Funding Amount Requested:				\$850,000	None: _	
Other Funding Amount Requested:						X
Source of Other Funding:						
Accounting Information:						
Business Area: 0485	Funds Center:	2GK	Fund:	MCJ0485	Functional Area:	SFTY
	Budg	eted 18	Suppler		Executive Recommendation	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: Reimbursements	\$	3,000,000	ş	850,000	s	-
Total	\$	3,000,000	\$	850,000	Ś	
				Hems requester	d for information technolo	ay must be in
IGS Approval (if applicable)	-	Date	0		Technology Plans as sub	
Supplemental Personnel Positions Reque	sted:				. 1	
Position Title			Class Code	Grade	Line Item Maximum	# of Positions Requested
				Total Po	ositions Requested	•
Current Authorization(s):	Section 7	772 of				
Summary of Request and Statement of Need: The Department is requesting additional gen					rsements to counti	es housing state
inmates for those inmates awaiting commitm	ent to state corr	ectional facilities 2011 and Act 4	s and those I	nmates bei	ng held under prov	isions authorized
Impact if Not Approved:						
If not approved, there will not be enoug	h avaliable fundi	ng to reimburse	the county	Jails holding	state inmates in the	neir custody.
Alternatives:						
		None.		a.		
Executive Recommendation:						
The Exec	ciutive Request c	loes not provide	for the Age	ncy Request		
						Revised 1/11/201

SUPPLE	MENTAL APPR	OPRIATIO	N REQUI	ST FOR	М	
gency:	τ	Department of A	rkansas Sta	te Police		
rogram Title:		Орс	erations			
ppropriation only: X	Yes		No			
eneral Revenue Funding Amount Requeste	d:				None:	X
Other Funding Amount Requested:					None:	X
Source of Other Funding:	#41000000000000000000000000000000000000					
accounting Information:						
Business Area: 0960	Funds Center:	519	Fund:	SMP1200	Functional Area:	SFTY
			E12		Executive	. 1
	Budg FY		Supple		Recommend	
Regular Salaries	\$	45,701,802				
Number of Positions	L. Tak	986				
Extra Help		100,000				
Number of Positions		8				
Personal Services Matching		31,210,136				
Overtime		460,000				544 474
Operating Expenses		11,890,570	\$	4,544,474	\$ 4	,544,474
Conference & Travel Expenses		138,000				
Professional Fees		217,375				
Capital Outlay		4,253,323				
Covert Operations		123,000				
						1,544,474
Total	\$	94,096,206	<u> </u>	4,544,474		
				Items requeste compliance vall	d for information technol n Technology Plans as su	logy must be in ibmitted to IGS.
IGS Approval (if applicable)		Dat	e.			
Supplemental Personnel Positions Rec	luested:		I		Line Item	# of Positions
Position Ti	tle		Class Code	Grade	Maximum	Requested
	Continu	T Ac	•	Total P	ositions Requeste	d -
Current Authorization(s):	Section 3	1026 0		1		
]		
		1		J		
Summary of Request and Statement of Ne	ed:(If IT related referer	ice the location/nu	nber in the ag	ency's II Plan)		
This appropriation is needed to transfer	Bond Revenue fund	ds to the checki	ng account	that was est	ablished with the	2017 Bond Issue
Trustantina virtual anticompation i	Funds will be us	sed for future b	ond paymen	ů.		
Impact if Not Approved:						
	Violatio	in of bond agree	ement.			
Alternatives:						
Agency currently has blocked appropriatio	n that could be used	1 however that	appropriation	on is designa	sted for any addite	nal funding need
Agency currently has blocked appropriatio	for t	he ASP Health	Plan.			
Executive Recommendation:						
The	Executive Recomme	ndation provide	s for the Ag	ency Reque	st.	
						Revised 1/11/2

SUPPLEME	HAIME APP	ROPRIATIO	W KEQUE	JI TOKI		
gency:		Arkansas Sci	nool for the E	Blind		
rogram Title:		State	Operations			
ppropriation only:	Yes	X	No			
eneral Revenue Funding Amount Requested:		14	\$	185,000		
ther Funding Amount Requested:					None:	
Source of Other Funding:						
ccounting Information:						
Business Area: 0510	Funds Center	r:076	Fund: _	ESA0100	Functional Area:	EDUC
		dgeted FY18	Supplemental Request FY18		Executiv	
legular Salaries	\$	3,881,639				
Number of Positions		105				
Extra Help		5,000	\$	10,000		<u> </u>
Number of Positions		17				l
Overtime		1,367,796				1
Personal Services Matching		1,173,656		150,000		1
Operating Expenses Conference & Travel Expenses		17,015		8,000		
Grants/Aid						
Professional Fees		99,000		30,000		
Capital Outlay		1544 1544	100			
Special Maintenance		200,000		150,000	\$	150,000
Vocational Workstudy		10,000				
Summer Projects		100,000				150 000
Total	\$	6,864,105.00	5 .	348,000.00	S	150,000
IGS Approval (if applicable) Supplemental Personnel Positions Reque	sted:	Dat	e	complance with	Line Item	# of Positions
Position Title			Class Code	Grade	Maximum	Requested
		manifest to the second		Total P	ositions Requeste	d -
Current Authorization(s):	Section	I Ac	t	10(017)	ositions requeste	٠٠
Current Nathanization(3).	3	174 of				
		The second Manager				
	l					
Summary of Request and Statement of Need:	If IT related refer	ence the location/nu	inter in the age	ncy's IT Plan)		
The Arkansas School for the Blind is request appropriation, an additional \$30,000 in Profess additional \$8,000 in Conference and Travel at funding. The cost of Conference and Travel (profit past several years. Extra Help appropriation needed due to new contract profits the past several years.	ional Fees appropriation. In ofessional deve	ropriation, an addi addition, the Sch elopment for licens a to an increased r	tional \$150,0 ool is request sed/certified s need for subs	60 in Specia ing an addit taff) and Op titute teache	il Maintenance app ional \$185,000 in perating Expenses ers. Professional Fi	General Revenue has increased over the appropriation
Impact if Not Approved:						
Maintenance needs would not be met. School The School would have to reduce the resourc needed professional development. T	oc available to	students. Teacher	s and other c	ertmeanicer	ised stan Would o	e unable to attem
Alternatives:						
	Reduct	tion of resources/s	services.			
Executive Recommendation:						
The Executive Recommendation	on provides fo	or \$150,000 of fur	iding and app	propriation i	in Special Mainter	nance.
						Povised V/11/2

5	SUPPLEME	NTAL APPRO	PRIATIO	N REQU	EST FOR	М	
gency:		Department of	Finance and A	Administrati	on Disbursin	g Officer	
rogram Title:			Miscellane	ous Transfe	ers	4	
ppropriation only:	Х	Yes	1	Vo			
eneral Revenue Funding Amoun	t Requested:				THE REAL PROPERTY AND ADDRESS OF THE PERSON	None:	X
ther Funding Amount Requested						None:	<u> </u>
Source of Other Fund			Appr	opriation O	nly Holding A	Account	
ccounting Information:							
Business Area:	0620	Funds Center:	025	Fund:	MXX0101	Functional Area:	ADMN
Dismess Area.	0020	Budgete FY18		. Supple	emental st FY18	Executive Recommend	2
Regular Salaries		F110		Neque	3(1110	necomment	-
Number of Positions Extra Help Number of Positions Personal Services Matching Deperating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Personal Services Overtime		\$	4,500,000	ş	1,500,000	\$ 1	,500,000
Tatal		Š	4,500,000	Š	1,500,000	\$	1,500,000
Total		13	4,300,000	L-Y		d for information techno	
Supplemental Personnel Pos	Position Title			Class Cod	e Grade	Line Item Maximum	# of Positions Requested
					Total P	ositions Requeste	d -
Current Authorization(s):		Section 2	Ac 1000 of	2017			
Summary of Request and States Additional appropriation is to a large transfer from	needed for the	a Danadment of Fir	nance and Ad	ministration	n Overtime a	ppropriation Hold	ing Account due by agencies
Impact if Not Approved:							
If this request is not approve	d there may n	ot be enough appro comple	priation to acte this fiscal y	ccommodat year.	e all agency	requests from the	holding account
Alternatives:							
If appropriation is not	available, age	encies will not be al	ble to utilize a	any Overtin	ne above the	ir current appropr	iation levels.
Executive Recommendation:							
	The Exec	cutive Recommend	ations provide	es for the A	gency Requi	≥st.	
							Revised 11/7/20

SUPPLEM	ENTAL APPRO	PRIATIO	N REQUES	ST FOR	М	
gency:	Department of I	Finance and I	Administration	Disbursin	g Officer	
ogram Title:	Municipal I	Public Employ	ees Blanket E	Band Progr	am	
ppropriation only: X	Yes		No			122
eneral Revenue Funding Amount Requested:					None:	X
ther Funding Amount Requested:		-			None:	X
Source of Other Funding:						
ccounting Information:						
Business Area: 0620	Funds Center:	2DP	Fund: _1	MLM0400	Functional Area:	ADMN
	Budgete FY18	Budgeted FY18		ental FY18	Executive Recommend	
egular Salaries Number of Positions ktra Help Number of Positions versonal Services Matching operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Surety Bond Premiums Municipal Employees	\$	250,000	\$	10,000	Ş	10,000
Fotal .	\$	250,000	\$	10,000	\$	10,000
Oldi				toms conjunttio	d for information technol	logy must be in
ICC Assessed (franciscopile)	-	Dat		ompliance will	n Technology Flans as si	bmitted to IGS.
IGS Approval (if applicable)	school:		57			
Supplemental Personnel Positions Requi	steu.		I		Line Item	# of Positions
Position Title			Class Code	Grade	Maximum	Requested
				Total P	lositions Requeste	d -
Current Authorization(s):	Section	t	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
content rational content	20	1000 o	f 2017			
Summary of Request and Statement of Need	ort er alstad adamses	the location for	mber in the ager	ov's IT Plani		
Summary of Request and Statement of Need	(II I) related researce	the receiping	med in the equi	21011		
Based on current projections the amount of of available appropriation. The Depart	Municipal Public Er ment of Finance an Premiums on be	o Administrat	ion pays for t	niums is e he Municip	xpected to increase al Public Employe	se over the amou se Surety Bond
Impact if Not Approved:						
	unt of premiums the	e Departmen	t of Finance a	nd Admini	stration will not be	e able to pass all
Without appropriation equal to the amorevenue generated from the	surety bond premi	ums to the F	idelity Bond T	rust, violai	ting A.C.A§21-2-7	10.
1,000 Acoustic Co. 2000						
Alternatives:						
133773477347						
		None.				
Executive Recommendation:						
	ecutive Recommend	lation provide	oc for the Ann	ncy Renue	est.	
The Ex	ecutive kecommend	acion providi	ioi the Age	redac	en en	
						Revised 11/7/2

	SUPPLEM	ENTAL APPRO	PRIATION	REQUES	T FORM	ľ	
gency:		t	epartment of P	arks and Tou	ırism		
rogram Title:		Tot	urism Promotion	n - Special Re	venue		
ppropriation only:	X	Yes		No			
eneral Revenue Funding Amour	nt Requested:						X
ther Funding Amount Requeste	d:					None:	X
Source of Other Fun	iding:						2-40
ccounting Information:							
Business Area:	0900	Funds Center:	504	Fund: _	TDT9200	Functional Area:	REC
		Budget FY18		Supplen Request		Executive Recommenda	
legular Salaries		\$	247,496				
Number of Positions			8				
xtra Help			27,502 8				
Number of Positions			102,330				
ersonal Services Matching			1,682,575	ş	250,000	5	250,000
operating Expenses			5,360	*	220,000		
onference & Travel Expenses trants/Aid			5,500				
rants/Aid Professional Fees			365,000				
roressional rees Capital Outlay			230,000				
ourist Promotion			1,272,000				
dvertising Expense			12,219,830				1
Small Festival Expenses, Adverti	sing &		545 (* 31 St. 10 St				
Grants			150,000				
otal		\$	16,072,093	s	250,000	\$	250,000
Supplemental Personnel Pos				Class Code	Grade	Line Item Maximum	# of Positions Requested
	Position Title						
					Total D	ositions Requested	
Current Authorization(c):		Section	Act		lotar	ositions vedoested	'L
Current Authorization(s):		12	Act 510 o				
1.2	1.45	LL]		
Summary of Request and State	ment of Need:	(II II related reference t	the location/numbe	of the adency	5.11 7.011	****	***************************************
The Agency is requesting addit The Agency, at the request of t beginning of the fiscal year, a t							
Impact if Not Approved:							
Daily oper	rating and main	tenance type of exp	enses for the a	gency will be	curtailed a	nd/or foregone.	
Alternatives:							
			None.				
Executive Recommendation:							
	The Exc	ecutive Recommend	ation provides	for the Agend	y Request.		
							Revised 1/11/2

Agency: Program Title: Appropriation only: Seneral Revenue Funding Amount Requested:		Arkansas State (Clairns Comn	ission		
Appropriation only: X						
1, , , , , , , , , , , , , , , , , , ,		Variou	is Claims			
Seneral Revenue Funding Amount Requested:	Yes		No			
		-			None:	~
Other Funding Amount Requested:					None:	
Source of Other Funding:			·			
ccounting Information:						
Business Area: 0360	Funds Center:	228	Fund:	MTA0201	Functional Area:	ADMN
	Budgeted FY18		Supplemental Request FY18		Executive Recommend	
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Grants/Aid Professional Fees Capital Outlay Other: Claims Total IGS Approval (if applicable) Supplemental Personnel Positions Requi		\$ 1,750,000 1,750,000 Date	e	complance with	\$ s for information technology Plans as a Line Item Maximum	250,000 250,000 250,000 sozy must be in the state of IGS. # of Position Requested
Position Title		100	Class Code	Grade	Maximum	Requested
Current Authorization(s):	Section	Act 116 of		Total Po	ositions Requeste	d
	3	116-01	2017			
Summary of Request and Statement of Need: The Claims Commission has seen a downwar at the end of the fiscal year. If the claims pathat would leave the Claims Commission Legislature for approval and, if approved, pfiled against the State. A death benefit claim is means for every death benefit claim is	id trend over the claid out of the Claid with \$25,000 at blacement on an aim, if awarded, hawarded by the Comment of the Comme	ins Commission the end of FY18. appropriations bi	years regard funds conting . While any o ill, an excepti 0 or \$200,00 er \$37,500 o	ue to hold staims awar ion to that	rds \$15,000 or grandle exists for dealerd is paid out in	eater go to the oth benefit claim four increments
Impact if Not Approved:						
If an award is made by the Claims Commis- beginning of FY19. By spending FY19 funds	for FY18 would	funds are availa significantly incre ental appropriation	ease the like	hat award vi hood of th	would have to be e Claims Commiss	held over until ti sion having to se
Alternatives:						
Autematics.		None.	W. W			
Executive Recommendation:						
The Exc	ecutive Recommo	endation provides	for the Age	ncy Reques	t.	

programs Tiele: X Yes Ro		SUPPLEME	ENTAL APPRO	OPRIATIO	N REQUE	ST FOR	М	
regination only: Name: X	gency:		. A	rkansas State	University -	Beebe		
nereal Revenue Funding Amount Requested: None: X None: X None: X None: None: X None: S Source of Other Funding: Counting Information: Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Funds	ogram Title:			State (Operations			
neral Revenue Funding Amount Requested: Nor: X Source of Other Funding: Counting Information: Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Fund: CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Funds Center: 300 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds Center: 300 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds CM00000 Functional Area: UNIV Business Area: 0120 Funds CM000000 Functional Area: Univ Business Area: 0120 Funds CM000000000000000000000000000000000000	opropriation only:	X	Yes		Vo			
The Executive Recommendation is provides for the Agency Request. Name: X Source of Other Funding: Source of Other Funding: Source of Other Funding: Business Area: 0120 Funds Center: 300 Fund: CMA00000 Functional Area: UNIV		t Requested:					None:	X
Source of Other Funding: Counting Information: Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: UNIV Budgeted FY18 Supplemental Executive Recommendation Space of Positions Supplemental Processor Supplemental Suppropriation Suppropriation Supplemental Suppropriation Suppropriation Suppropriation Suppropriation Suppropriation Suppropriation Supplemental Suppropriation S				-			None:	X
Budness Area: 0120 Funds Center: 300 Funds: CMA00000 Functional Area: UNIV Budgeted FY18 Supplemental Executive Request FY18 Supplemental Request FY18 Fear Supplemental Supplemental Fear Supplemental Supplemental Fear Supplemental Supplemental Fear Supplemental Supplemental Supplemental Fear Supplemental Suppleme								
Budiness Area: 0120 Funds Center: 300 Fund: CMAD000 Functional Area: UNIV Budgeted Supplemental Executive Recommendation Budgeted Supplemental Executive Recommendation FY18 Recommendation Executive Recommendation: Univ Control Supplemental Executive Recommendation FY18 Recommendation Executive Recommendation: UNIV Recommendation Funds Control Supplemental Executive Recommendation Executive Recommendation: Univ Control Supplemental Executive Recommendation Budgeted Profits Requested FY18 Recommendation Funds Control Supplemental Profits Requested Supplemental Personnel Positions Requested: Date Supplemental Personnel Positions Requested: Date Control Supplemental Positions Requested: Total Positions Requested Total Positions Requested Total Positions Requested Forecast was greater than Value and Supplemental Appropriations to expend state funding allocation in FY18 LETF forecast ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Source of Other Fund	ling:						
Budgeted FY18 Supplemental Request FY18 Recommendation guilar Salaries \$ \$ 12,120,708 \$ \$ 9,227 \$ 9,227 Interest of Positions to Help Number of Positions streams of Positions to Sapproval (# applicable) streams of Positions to Sapproval (# applicable) streams of Positions position Title Class Code Grade Line Item ## of Positions Requested Line Item ## of Positions Maximum ## of Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Total Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Maximum ## of Positions Requested Line Item Line Item ## of Positions Requested Line Item ## of Positio	counting Information:							
Budgeted PT18 Supplemental Executive Recommendation PT18 Supplemental Executive Recommendation Regular Salaries Summer of Positions Supplemental Recommendation Supplemental Recommendation	Business Area:	0120	Funds Center:	300	Fund: _	CMA0000	Functional Area:	UNIV
Summer of Positions Number of Number	A		Budget	ted				
Spalar Salaries To Help Total Positions Requested Spalaries Total Positions Requested Spalaries Spalarie			FY18					
In Help Number of Positions 1,904,972 1,904,972 5,054 5,054 Signal Services Nationing Per ating Expenses Internal Expenses Internal Expenses Internal Personal Fees Internal Personal Fees Internal Personal Fees Internal Personal Fees Internal Personal (if appricable) Internal Personal (if appricable) Internal Personal Positions Requested: Position Title Internal Personal Internal Positions Requested: Position Title Internal Personal Internal Positions Requested: Internal Authorization(s): Section Act 3 80 of 2017 Internal Positions Requested Decause the final Educational Excellence Trust Fund (EETF) forecast was greater than vivas originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast Impact of Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. The Executive Recommendation provides for the Agency Request.	egular Salaries		5		\$	8,227	5	8,227
Number of Positions 225 1,904,972 5,054	Number of Positions			543				
reconal Services Matching reconal Services Matching reconal Services Matching reconal Services Matching reconal Services ants/Aid offessional Fees ants/Aid offessional offes	xtra Help							1
recently Expenses inference is Travel Expenses in	Number of Positions							r or a
Intercence & Travel Expenses analysis of contents of the supplemental Personnel Position Title S	ersonal Services Matching			1,904,972		5,054		5,054
Intercence & Travel Expenses analysis of contents of the supplemental Personnel Position Title S	perating Expenses			-				
antis/Ald offessional Fees spital Guthay inted Depreciation offessional Fees and Services atal	onference & Travel Expenses			-				
ofessional Fees and Services otal \$ 14,195,680 \$ 13,281 \$ 13,281 Items reported for extendent retrictings must be in companied of the companies of the formation of the companies of the contrary flow in submitted to 305. Uniform Title Class Code Class	rants/Aid							
anded Depreciation of essional Fees and Services Sand Services 170,000								
otal S 14,195,680 S 13,281 S 13,281 Itoms requested the references technology must be in complete with feet must represent the positions requested to the more requested the reference to the total representation of the more requested to the more requested to the representation of the				-				
tons represent territoring must be in complete and Services. Samplemental Personnel Positions Requested:				170,000				
South Sout								1
Bump repeated for elemation termology must be in complance and Termology must be in complance and Termology from an unemotivate 1005.	Toto Salvini i des tivo ser tiene							
Bump repeated for elemation termology must be in complance and Termology must be in complance and Termology from an unemotivate 1005.								
Boths regarded for elemental extending must be in completed with Tetrahology must be in completed with Tetrahology must be in completed with Tetrahology Plans as submitted to 305. Section Position Title Class Code Grade Maximum Requested	Cotal	***************************************	5	14,195,680	5	13,281	ş	13,281
Internatives: Complemental Personnel Positions Requested: Complemental Personnel Positions Requested: Class Code	Otal							
upplemental Personnel Positions Requested: Class Code Grade Line Item # of Position Requested			_			Items requests compliance was	d for information techno h Technology Blans as s	slegy must be in ubmitted to IGS
Position Title Class Code Grade Maximum Requested Total Positions Requested Total Positions Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Requested Total Positions Requested Total Positions Requested Requested Total Positions Requested Total Positions Requested Requested Total Positions Request	IGS Approval (if applica	ible)		Dat	e			
Position Title Class Code Grade Maximum Requested Total Positions Requested Total Positions Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Requested Total Positions Requested Requested Total Positions Requested Requested Total Positions Requested Requested Requested Total Positions Requested Total Positions Requested Requested Total Positions Requested Total Positions Requested Requested Total Positions Request	Supplemental Personnel Pos	itions Reque	sted:				.,	
Total Positions Requested Total Positions Reque	Juppremental Ferson						200 CONTROL 200 CO	
Section Act 3 80 of 2017 Summary of Request and Statement of Needt(If IT related reference the location/number in the agency's IT Plan) The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was or ginally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.		Position Title			Class Code	Grade	Maximum	Requested
Section Act 3 80 of 2017 Summary of Request and Statement of Needt(If IT related reference the location/number in the agency's IT Plan) The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was or ginally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
Section Act 3 80 of 2017 Summary of Request and Statement of Needt(If IT related reference the location/number in the agency's IT Plan) The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was or ginally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.						Tabalis	Insitions Doquests	20
Summary of Request and Statement of Need:tif IT related reference the location/number in the agency's IT Plan) The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than vivous originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast in Not. Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY16. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.			Faction	Ar	1	lotar	ositions requeste	-14
Summary of Request and Statement of Need:(If IT related reference the location/number in the agency's IT Plan) The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast in Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Current Authorization(s):					1		
The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast fundamental appropriations for the Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.						1		
The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast fundamental appropriations for the Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
The supplemental appropriation is being requested because the final Educational Excellence Trust Fund (EETF) forecast was greater than was originally forecasted for FY18. Appropriations were requested during Regular Session 2017 based on the original FY18 EETF forecast fundamental appropriations for the Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Common of Baguest and States	nant of Need:	Uf IT related referent	e the location/nu	mber in the age	ncy's IT Plan)		
Impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY16. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Summary of Request and States	Hent of Neco.	(ii ii it i					
Impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY16. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
Impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY16. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	The complemental appropriation i	s heinn reques	sted because the fi	nal Educationa	Excellence T	rust Fund (EETF) forecast wa	is greater than w
Impact if Not Approved: ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	was originally forecasted for F)	(18. Appropria	ations were reques	ted during Reg	ular Session	2017 based	on the original FY	18 EETF forecas
ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	,,							
ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
ASUB will not have sufficient appropriations to expend state funding allocation in FY18. Alternatives: None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Impact if Not Approved:							
None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	1547 (1647 157 AND 1647 1647 1658 167 AND 167						tion in EVIC	
None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.	ASUB	will not have	sufficient appropr	iations to expe	end state fun	ding alloca	tion in FY16.	
None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								-
None. Executive Recommendation: The Executive Recommendation provides for the Agency Request.								
Executive Recommendation: The Executive Recommendation provides for the Agency Request.	Alternatives:							
Executive Recommendation: The Executive Recommendation provides for the Agency Request.	The second secon							
The Executive Recommendation provides for the Agency Request.				None.				
The Executive Recommendation provides for the Agency Request.								
The Executive Recommendation provides for the Agency Request.	Executive Recommendation:							
				Ham Branch	the same of the			
				4	- t 16 - 1	nou Danie	r	
		The Exe	cutive Recommen	dation provide	s for the Age	ency Reque	ы.	
Excess 101								Fessed I/(1)

SUPP	LEMENTAL AF	PROPRIATIO	N REQUE	ST FOR	М	
Agency:		Arkansas Nor	theastern Col	llege		
Program Title:		State (Operations			
Appropriation only: X	Yes		No			
Seneral Revenue Funding Amount Reque	ested:				None:	X
Other Funding Amount Requested:		•			None:	X
		1.5				
Source of Other Funding:	***************************************					
Accounting Information:				CINTOROG	Countings! Acon.	CCOL
Business Area: 0180	Funds Cen	ter: 537	runo:_	CWMUUUU	Functional Area:	CCOL
	E	Sudgeted FY18	Supplen Request		Executive Recommendation	
Regular Salaries	\$	7,800,000				
Number of Positions		312		7		
Extra Help						
Number of Positions		521		1		
Personal Services Matching	-	1,800,000		2 522	,	2,523
Operating Expenses		414,035	\$	2,523	\$	2,323
Conference & Travel Expenses		25,000				
Grants/Aid		25,000	22			
Professional Fees		25,000				
Capital Outlay		23,000				
Total	\$	10,089,035	\$	2,523	Ś	2,523
				tions sweets	d for information technol	loov must be m
100 L		Dat		complance with	a Technology Plans as so	amitted to IGS
IGS Approval (if applicable)		tout.	•			
Supplemental Personnel Positions	Requested:		т т		Line Item	# of Positions
Position	Title		Class Code	Grade	Maximum	Requested
r Ositto	THE					
			1 1			
			JI	Total P	ositions Requeste	d -
Current Authorization(s):	Section	n Ac	t			
con chi riamon kina (a).	3	108 of	2017			
	L		yer e sales			
Summary of Request and Statement of	Need: (If IT related re	ference the location/nur	mber in the ager	ncy's IT Plan)		
The supplemental appropriation is being was originally forecasted for FY18. Ap	requested because	the final Educational	Excellence To	rust Fund (I 2017 based	ETF) (orecast was	s greater than wha
nos originary raisecusted to 1 years an						
					<u></u>	
Impact if Not Approved:						
1 1 2 2 2 2		entrant in the state of the sta		lian allamati	en in EVIC	
ANC will not	have sufficient app	propriations to expe	na state runa	ing allocati	on in rito.	
Alternatives:						
FINAL POUNCS.			***************************************			Supple State of the State of th
		None.				
Executive Recommendation:						
TI	e Executive Recon	mendation provide	s for the Age	ncy Reques	it.	
	regular common an estat (MCD) algoritation (1975). Elle					
						Pey-sed 1/11/201

	SUPPLEME	NTAL APPRO	PRIATIO	N REQUE	ST FOR	М	
gency:		E	est Arkansas (Community C	ollege		
rogram Title:							
ppropriation only:	Х	Yes		No			
eneral Revenue Funding Amou	nt Requested:						<u> </u>
ther Funding Amount Requesti	ed:					None:	<u> </u>
Source of Other Ful	nding:						
ccounting Information:						550 1001 0100 11	72022
Business Area:	0170	Funds Center:	538	Fund:_	CWE0000	Functional Area:	CCOL
	Budgeted Supplemental FY18 Request FY18			Executive Recommendation			
egular Salaries Number of Positions xtra Help Number of Positions ersonal Services Matching operating Expenses conference & Travel Expenses Grants/Aid erofessional Fees Capital Outlay		ş	4,653,485 308 21,000 249 1,150,000 778,917	\$	12,226	\$	12,226
Fotal		ş	6,603,402	\$	12,226	\$	12,226
					Items requeste	d for information technol	ogy must be in
IGS Approval (if applie	rable)		Dat		compliance will	n Texturology Plans as su	bmitted to IGS.
Supplemental Personnel Po		sted:					
	Position Title			Class Code	Grade	Line Item Maximum	# of Positions Requested
		[Sarting]	Ac		Total P	ositions Requeste	q
Current Authorization(s):		Section 3	112 of				
Summary of Request and State	ement of Need:(If IT related reference	the location/nu	mber in the ager	ncy's IT Plan)		
The supplemental appropriation was originally forecasted for l	n is being request FY18. Appropria	ted because the fin tions were request	al Educationa ed during Reg	Excellence T ular Session 2	rust Fund (2017 based	EETF) forecast was on the original FY:	greater than who
Impact if Not Approved:							
EAC	C will not have s	sufficient appropria	ations to expe	end state fund	ding allocat	ion in FY18.	
Alternatives:							
			None.				
			and the second second				
Executive Recommendation:							
				100 100 100		2	
	The Exec	utive Recommend	ation provide	s for the Age	ncy Reque	5t.	
		·····					Revised 1/11/20

ngocy'		Henderson S	State Universi	ity	100300#8Kf3K0965/17#E	
gency:			Operations			
ogram Title:	Yes		Vo			
		NAMES OF THE OWNERS OF THE OWN			None:	X
eneral Revenue Funding Amount Request	ea:	-				X
ther Funding Amount Requested:		-			1,51.6.	
Source of Other Funding:	***************************************					
ccounting Information:						
Business Area: 0100	Funds Center:	309	Fund:	CQA0000	Functional Area:	UNIV
	Budge	atad	Supplem	letner	Executive	,
	FY		Request		Recommenda	
egular Salaries	S	15,917,866				
Number of Positions		6.15				
xtra Help		40,000				
Number of Positions						
ersonal Services Matching		2,691,000			1885	
Operating Expenses		1,925,000	5	32,276	\$	32,278
Conference & Travel Expenses	-	-				
Grants/Aid						
Professional Fees						
Capital Outlay		450,000				
Funded Depreciation		118,238				
		21.142.104	,	32,278	\$	32,278
Total	S	21,142,104				
				Items requeste	d for information technol	egy must be in
IGS Approval (if applicable)		Dat	e '	companies was	h Technology Plans as su	CONTROL OF THE
Supplemental Personnel Positions Re	amested:					
Supplemental Personner Positions Re	-questeu.				Line Item	# of Position
Position 1	Title		Class Code	Grade	Maximum	Requested
						-
				T 1 5	L Daguasta	
		Ac		Total P	ositions Requester	9
Current Authorization(s):	Section					
		3 124 of 2017				
Summary of Request and Statement of N	eerf:()f IT related referer	ice the location/nur	mber in the ager	ncy's IT Plan)		
Sommery of Reduces one determine of the						
The supplemental appropriation is being ro	quested because the	final Educational	Excellence T	rust Fund (EETF) forecast was	s greater than w
The supplemental appropriation is being ro was originally forecasted for FY18. Appr	ropriations were reque	sted during Reg	ular Session 2	2017 based	on the original FY:	IB EETH Torecas
25 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20						
Impact if Not Approved:						
	VC 1	sintings to over	nd state fund	linn allocati	ion in FY18.	
HSU will not h	ave sufficient approp	nations to expe	no state runo	ing anocur		
Alternatives:						
		None.				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Executive Recommendation:						
	Executive Recomme	ndation provide	s for the Ane	ncy Reque	st.	
Ine	Executive Recomme	noution provide			20 0-20	
						Revised 1/11/

	SUPPLEME	NTAL APPRO	PRIATIO	N REQUE	ST FOR	м	
Agency:			National	Park College			
Program Title:			State (Operations			
Appropriation only:	X	Yes		No			
Seneral Revenue Funding Amou	int Requested:						X
Other Funding Amount Request	ed:					None:	Х
Source of Other Fu							
Accounting Information:							
Business Area:	0175	Funds Center:	302	Fund:	CWG0000	Functional Area:	CCOL
0037703777001		Budgete	J	Supplen	nantal	Executive	,
		FY18		Request		Recommend	
Regular Salaries		Ş	8,750,000				
Number of Positions			383		1		
Extra Help							
Number of Positions			402				
Personal Services Matching			1,357,797 800,000	\$	9,888	\$	9,888
Operating Expenses			800,000	>	3,000	3	5,000
Conference & Travel Expenses			•				
Grants/Aid			-				
Professional Fees Capital Outlay			-				
			26,175	9			
Funded Depreciation			20,1.0				
Total		5	10,933,972	\$	9,888	\$	9,888
						d for information technol	and and bear
IGS Approval (if appli	cable)	_	Date		compliance will	n Technology Plans as su	consided to IGS.
Supplemental Personnel Po	sitions Reque	sted:					,
	100 OUT 100 OUT			Class Cada	Condo	Line Item Maximum	# of Positions Requested
	Position Title			Class Code	Grade	Plaximum	Requested
						<u> </u>	
5 1. 11		Section	Ac	•	Total P	asitions Requester	٩
Current Authorization(s):		3	106 of				
Summary of Request and State	ement of Need:	If IT related reference	the location/nur	nber in the ager	icy's IT Plan)		
The supplemental appropriation was originally forecasted for I	i is being reques FY18. Appropria	ted because the fin tions were requeste	al Educational ed during Reg	Excellence Trular Session 2	rust Fund (1 1017 based	EETF) forecast was on the original FYI	greater than wh 8 EETF forecast.
Impact if Not Approved:							
NPC	will not have s	ufficient appropria	tions to exper	nd state fund	ing allocati	on in FY18.	
Alternatives:		The second secon					
			None.				
Executive Recommendation:							
		The state of the s					
	The Exec	utive Recommend	ation provide	s for the Age	ncy Reques	st.	
							Revised 1/11/20

SUPPLEM	ENTAL APPRO	PRIATIO	N REQUE	ST FORI	М	
gency:	Phillips Com	munity College	e of the Unive	ersity of Arl	kansas	S4
rogram Title:	St	ate Operation	is - Helena Ca	ampus		
ppropriation only: X	Yes		No			
eneral Revenue Funding Amount Requested:						X
ther Funding Amount Requested:				***************************************	None:	X
Source of Other Funding:						
ccounting Information:						
Common and the common of the c	Funds Center:	308	Fund:	CWP0000	Functional Area:	CCOL
Business Area: 0190	_ Tulius center					
	Budgeted FY18		Supplemental Request FY18		Executive Recommendation	
egular Salaries	5	5,572,592				
Number of Positions		188				
xtra Help		rna				
Number of Positions		600	5	5,246	5	5,246
ersonal Services Matching		1,200,814	3	2,210	3	3,2.10
Operating Expenses		4-17,503				
Conference & Travel Expenses						
Grants/Aid						
Professional Fees Capital Outlay						
capital outlay						
	5	7,220,769	<	5,246	5	5,246
otal	19	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			**************************************	
				Items requeste compliance with	d for information technoli h Technology Plans as so	ogy must be in brifted to IGS.
IGS Approval (if applicable)		Dat	G			
Supplemental Personnel Positions Requi	ested:				Line Item	# of Positions
			Class Code	Grade	Maximum	Requested
Position Title			Class Code	Grouc	Tigattigit	
				Total P	ositions Requested	l .
Current Authorization(s):	Section	Ac	t			
Current Admonization(s).	5	2017				
				0.000000		
Summary of Request and Statement of Need:	(If IT related reference	the location/nu	mber in the age	ncy's IT Plan)		
The supplemental appropriation is being reque	at all beauties the Great	al Educationa	Evrollanco T	rust Fund (FFTE) (orecast was	oreater than wh
The supplemental appropriation is being reque was originally forecasted for FY18. Appropri	sted because the in	ed during Rec	ular Session 2	2017 based	on the original FY1	8 EETF forecast
was originally forecasted for Fire. Appropri	Buons were request	ed dorning the				
Impact if Not Approved:						
See the contract	42.00 -00			dina alloca	ation in EV18	
PCCUA will not have	e sufficient appropr	iations to exp	end state fur	laing alloca	mun m r i 16.	
	•					
Alternatives:						
		None.				
Executive Recommendation:						7
EACHING RECOMMENDED					and the second s	
			a facility A	noi Dania	ct	
The Exe	ecutive Recommend	Jation provide	s for the Age	псу кедие	51.	
						Revised 1/11/2

SUPPLEM	ENTAL APPROPRIATIO	N REQUE	ST FOR	М	
Agency:	University of Ar	kansas at Mo	nticello		
Program Title:	State Operations	- Monticello	Campus		
Appropriation only: X	Yes	No			
Seneral Revenue Funding Amount Requested:				None:	X
Other Funding Amount Requested:				None:	X
Source of Other Funding:					
Accounting Information:					
Business Area: 0155	Funds Center: 298	Fund:	CIA0000	Functional Area:	UNIV
Submicia Area. 9133					
	Budgeted FY18	Supplemental Request FY18		Executive Recommendation	
Regular Salaries	\$ 11,820,000				
Number of Positions	516				
Extra Help	1				
Number of Positions	790				
Personal Services Matching	820,000		17,324	\$	17,324
Operating Expenses Conference & Travel Expenses	1,833,227	ş	17,324	3	17,521
Grants/Aid				25	
Professional Fees					
Capital Outlay	100,000				
					1
Total	5 14,573,227	\$	17,324	\$	17,324
			ttems requeste	d for information technol	logy must be in
IGS Approval (if applicable)	Dat		compliance will	h Technology frans as su	abmitted to IGS
Supplemental Personnel Positions Reque	sted:				
		Class Code	Grade	Line Item Maximum	# of Positions Requested
Position Title		Class Code	Grade	Tioxinum	11000000
			Total P	ositions Requeste	d .
Current Authorization(s):	Section Ac 5 210 of				
	2 210 51	-011			
Summary of Request and Statement of Need:	(If IT related reference the location/nur	nber in the ager	ncy's IT Plan)		
The supplemental appropriation is being reques	ted because the final Educational	Excellence Tr	rust Fund (I	EETF) forecast was	greater than wh
was originally forecasted for FY18. Appropria	itions were requested during Regi	ular Session 2	017 based	on the original FY1	18 EETF forecast.
Impact if Not Approved:					
Light will not boung	sufficient appropriations to expen	nd state fund	inn allocati	on in FY18.	
CAN WILL HOL HAVE	sumerent appropriations to expen	a state tano			
Alternatives:					
	None.				
	***************************************	A.4. (No. 10.10.10.10.10.10.10.10.10.10.10.10.10.1			
Executive Recommendation:					
The Exec	cutive Recommendation provides	for the Ager	ncy Reques	t.	
					Revised 1/11/20

SUPPLE	MENTAL AP	PROPRIATIO	N REQU	EST FOR	M	
sgency;	Universit	y of Arkansas Com	munity Colle	ege at Rich N	1ountain	
rogram Title:		State	Operations			
ppropriation only: X	Yes		No			
eneral Revenue Funding Amount Requeste					None:	X
ther Funding Amount Requested:		100				×
		32			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Source of Other Funding:						
ccounting Information:						
Business Area: 0192	Funds Cent	er: 112	Fund:	CWR0000	Functional Area:	CCOL
	D.	udgeted	Supple	mental	Executive	9
		FY18		st FY18	Recommend	
tegular Salaries	\$	2,400,000		***************************************		
Number of Positions		133				
ixtra Help	1					
Number of Positions	1	80				
Personal Services Matching		520,000				
Operating Expenses		502,090	\$	3,228	\$	3,228
Conference & Travel Expenses	I	-				
Grants/Aid			İ			
Professional Fees						
Capital Outlay						
					*	
						2 220
<u> </u>	<u> </u>	3,422,090	S	3,228	S	3,228
				Items requester	for information technol	ogy must be in
IGS Approval (if applicable)		Dat	e	compliance with	a Technology Plans as su	britted to IGS.
	4					
Supplemental Personnel Positions Rec	questea:		Ι	1	Line Item	# of Positions
Position Ti	tle		Class Code	Grade	Maximum	Requested
			1	Total P	ositions Requester	4
Current Authorization(s):	Section	Ac	t]		
	3	Act 179	of 2017			
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			4		
	L			J		
Summary of Request and Statement of Ne	ed:(If IT related ref	erence the location/nu	mber in the ag	ency's IT Plan)		
The supplemental appropriation is being req	vested because t	he final Educational	Excellence	Trust Fund (I	ETF) forecast was	greater than whi
was originally forecasted for FY18. Appro	priations were re	quested during Reg	ular Session	2017 based	on the original FT	B EETF TOTECOST.
					<u> </u>	
Impact if Not Approved:						
University of Arkansas Community Colle	ge at Rich Mount	tain will not have s	ufficient app	propriations t	o expend state fu	nding allocation i
Onversity of Anthony Community Com-	,	FY18.				
Alternatives:						
		N				
		None.				
Executive Recommendation:					iliya — — — — — — — — — — — — — — — — — — —	
	baseline Boss	mendation provide	s for the An	enry Renues	ı.	
The E	xecutive Recom	menuation broving	s tor the My	circl wedges		
L						Revised 1/11/20