

STATE OF ARKANSAS ASA HUTCHINSON GOVERNOR

February 17, 2017

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 following fiscal year 2017 requests from state agencies for supplemental appropriations with my recommendations:

State Agency	Program	Positions	Appropriation	Funding
Arkansas School for the Blind	State Operations	0	\$78,000	\$o
Arkansas School for the Deaf	State Operations	О	\$835,000	\$ 0
Health Services Permit Agency	State Operations	0	\$33,000	\$ 0
Arkansas Economic Development Commission	Operations	0	\$300,000	\$0
DFA - Disbursing Officer	Miscellaneous Transfers	o	\$500,000	\$ 0

Senator Larry Teague, Co-Chair Representative Lane Jean, Co-Chair Page 2

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 help in this matter.

Sincerely,

Asa Hutchinson

AH:db:ald

Enclosure

FY 2017-2019 Biennium

SUPPLEMENTAL APPROPRIATION REQUESTS

WITH

EXECUTIVE RECOMMENDATIONS BY GOVERNOR ASA HUTCHINSON



Department of Finance & Administration Office of Budget

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SUPPLEMEN' AGENCY REQUES	TS AND	PROPRIATION EXECUTIVE R 7 Fiscal Year	AND FUND	ING DATION	IS	
		Agency Request			Executive Recommendati	on
AGENCY/PROGRAM	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMEND	ATION:					
GENERAL REVENUE FUND ACCOUNTS						
School for the Blind, Arkansas		****			\$78,000	
State Operations School for the Deaf, Arkansas		\$78,000			\$76,000	
State Operations		\$835,000			\$835,000	
Health Services Permit Agency State Operations		\$33,000			\$33,000	
Arkansas Economic Development Commission					\$300,000	
Operations		\$300,000			\$300,000	
SUBTOTAL	0	\$1,246,000	\$0	0	\$868,000	\$0
NON-GENERAL REVENUE FUND ACCOUNTS						
Finance and Administration, Department of Miscellaneous Transfers		\$500,000			\$500,000	
Miscellangous transfers						
SUBTOTAL	0	\$500,000	\$0	0	\$500,000	\$0
SUBTUTAL		\$ 000,000				
				4=		
TOTAL	0	\$1,746,000	0	50 C	\$1,368,000	ol s

SUPPLE	MENTAL APP	ROPRIA	TION R	EQUEST	FORM					
Agency:	Arkansas School for the Blind									
Program Title:		St	ate Operati	ons						
Appropriation only: X	Yes	N	lo							
General Revenue Funding Amount Re	quested:		\$	-	None: _	X				
Other Funding Amount Requested:		1	\$		None: _	Χ				
Source of Other Funding:		_								
Accounting Information:										
	Funds Center:	076	Funds	FSA0100	Functional Area:	EDUC				
Business Area: 0510	Funds Center:	070								
	Budgeted FY17	d	Suppler Reques		Executive Recommenda	tion				
Regular Salaries	3	,901,892								
Number of Positions		106								
Extra Help		1,000								
Number of Positions	50	17								
Personal Services Matching	1	,376,035								
Overtime	2	10,000								
Operating Expenses	1	,173,656		8,000		8,000				
Conference & Travel Expenses		17,015 99,000		6,000		0,000				
Professional Fees		5,000								
Capital Outlay		3,000								
Data Processing Other: Special Maintenance		219,000		70,000		70,000				
Other: Special Maintenance Other: Vocational Workstudy		10,000		. 5,550						
Other: Vocational Workstudy Other: Summer Projects		85,000								
Total		5,897,598		\$78,000		\$78,000				
Supplemental Personnel Positio Position Ti			Class Code	Grade	Line Item Maximum	# of Position Requested				
Current Authorization(s):	Section	Total P			sitions Requested					
Current Additionization(s).	3	245 of		1						
]						
]						
Summary of Request and Statement Additional appropriation for agend meet guidelines established by the	v staff to attend	professiona ment of Edu	I developme cation and	ent seminars the State of	 These seminars 	are required to al appropriation				
Impact if Not Approved: If Conference and Travel is not a development. If Special Mainter	ance is not appro	staff would wed, the ag acilities on o	ency would	in their abilit be unable to	y to obtain require o make necessary i	d professional repairs to thei				
Alternatives:		N/A								
Executive Recommendation:				and the second						
The E	recutive Recomm	endation pr	ovides for ti	he Agency R	equest.					

gency:		Arkansas	School for	the Deaf		
1000 NOVE 1000 N			te Operati			
ppropriation only: X	Vac	No		Oils		
				-	None:	X
eneral Revenue Funding Amount R	equesied.					Х
ther Funding Amount Requested:		-4				
Source of Other Funding:						
ccounting Information:		orr	Funds	EVA0100	Functional Area: _	EDUC
Business Area: 0513	Funds Center:	056	runu	EVAULUU		
	Budgeted FY17		Suppler Reques		Executive Recommenda	
egular Salaries	5,	557,045				
Number of Positions		160		50,000		50,000
xtra Help		99,325		30,000		0.0/
Number of Positions	2	142,554				
ersonal Services Matching evertime	2,	25,000				
perating Expenses	1,	473,689		610,000		610,000
Conference & Travel Expenses		21,500				
rofessional Fees		80,000				
Capital Outlay		52,416				
Data Processing		240.000		175 000		175,000
Other: Special Maintenance		340,000		175,000		1,5,000
Other: Vocational Workstudy		7,500				
Sign Lang. Communication	Acceptable					
Proficiency Interview/American Sign Language	Sample Control of the	285,000				
Other:	and the second	70,000				
Other: Miscellaneous Activities Total		254,029		\$835,000	<	835,000
Position T	ide		Class Code	Grade	Maximum	
		l		Total Po	ositions Requested	
Current Authorization(s):	Section	Ac				
	3	113 of	2016	-		
				1		
Summary of Request and Statemer	nt of Need: (If IT rela	ited reference	the location,	number in the	agency's IT Plan)	
Community of treatment and contention					200 V 2017 75 5 7 (E. 682 200 F T T T T	
Additional appropriation in Ext Operating Expense	tra Help to cover co es and Special Mair	ost for ASD' ntenance fo	s outreach r education	program st nal supplies	aff. Additional app and building repair	propriation in
Impact if Not Approved:						
If not approved, ASD would be u are not approv	nable continue thei red, ASD would be	r outreach unable to p	program. I provide suit	f Operating able conditi	Expenses and Speons for students.	cial Maintena
5						
Alternatives: The agency could request approp	3-11-1 - 11-2 -	, Dian Haid	ina Accoun	nt to receive	additional Fytra H	elo appropria
The proper has no alternative	riation from the Pa es on receiving add improvement Fund	itional oper	ating expe	nses. The	idelica conin nuive	their Genera
Executive Recommendation:						
				the Annua	Danuac [‡]	
The E	Executive Recomme	endation pro	ovides for	tne Agency	request.	

nency: Healt	h Services	Permit Agency		(2000)			
		Permit Agency -	State Oner	rations			
				No			
ppropriation only:				\$	-	None:	Х
General Revenue Funding A		equesteu.	N-2	\$	-	_	X
Other Funding Amount Req			_	4			
Source of Other F	unding: _						
accounting Information:		- 101	044	Funds	HUASSOI	Functional Area:	HHS
Business Area:0	665	Funds Center:	844	ruiiu	TIONOSOI		
		Budgete	d	Supplen		Executive Recommenda	1
		FY17	222,179	Request	FY17	Recommende	1011
Regular Salaries Number of Positions			6				
Extra Help			-				
Number of Positions			0				
Personal Services Matching			70,941		20.000		33 000
Operating Expenses			60,627		33,000		33,000
Conference & Travel Exper	ises		2,274				
Professional Fees			20,267				
Capital Outlay Data Processing			-				
Other:							
Other:							
Total			\$376,288		\$33,000		\$33,000
					Items requested	for information technology	ogy must be in
IGS Approval (if applica	able)		Di	ate	compliance with	Technology Plans as su	bmitted to IGS.
		me Donuncted:					
Supplemental Personne	POSICIO	ns Requesteu.				Line Item	# of Position
Ę	Position Ti	tle		Class Code	Grade	Maximum	Requested
					Total Po	sitions Requested	_
Current Authorization(s):		Section	ļ	Act			
		2	137 c	of 2016			
		L CN and WET a		es the location/	J number in the	agency's IT Plan'i	
Summary of Request and	Statemen	t or Need: (If II re	lated referen	Le trie locationy	number in the	agency was a constant	***************************************
The Arkansas Health Se	nvicos Bor	mit Agency is rea	uesting ad	ditional appro	opriation in o	perational expen	ses to cover th
	2017 F	or the office enace	niune bac a	nment leases	which the a	gency is 100% i	eshousing to
Conservation of Conservat	in Order	15-19 The Evect	itive order	moved the A	Rallsas Guv	Cilioi a Developii	Citcui Discount
Council (DDC) to	DF&A in f	iscal year 2016.	The two pr	ograms share	ed the exper	ises prior to the s	eparation.
Impact if Not Approved:							
						(Can amount to the	uinmant avear
The Arkansas Health Sen	vices Pern	nit Agency will no move out of the	t be able to	pay the leas	se for their o	ffice space or eq	uipment exper
and v	vill have to	o move out of the	orrice spa	ce and return	i all of the o	mee equipment	
L	######################################						
Alternatives:						According to the second	
			1 1 -17-		mansiva laa	ses for office sna	re and equipm
The Arkansas Health Ser	vices Perr	nit Agency is activ	vely looking	j ioi a less e.	xheliaive ico	3C3 101 0111CC 3PC	20 0110 2411
Executive Recommendati	ion:						
				ravider for t	he Agency P	enuest	
	The E	xecutive Recomm	nendation p	provides for t	he Agency R	equest.	

	SUPPLEME	NTAL APPRO	PKIAIIO	4 KEQUES	31 FURP	`A	
gency:		Arkans	as Economic D	evelopment (Commission	1	
rogram Title:			State O	perations			
ppropriation only:	X	Yes _	^	10		0.4.000780000	
eneral Revenue Funding Am	nount Requested:			\$			X
ther Funding Amount Reque	ested:		_	\$		None:	Х
Source of Other	Funding:						
ccounting Information:							501114
Business Area:	0790	Funds Center:	25K	Fund: _	HOA0100	Functional Area: _	COMM
		Budget FY17	,	Supplem Request		Executive Recommendal	tion
egular Salaries			4,355,550				
Number of Positions			30,000				
xtra Help			30,000				
Number of Positions ersonal Services Matching			1,342,124				
perating Expenses			1,548,238				
onference & Travel Expense	25		141,486				
rants/Aid			358,449				
rofessional Fees			2,215,000		200.000		300,000
apital Outlay			100,000		300,000		300,000
lilitary Affairs Grant Program			750,000 150,000				
ar East Trade/IND Recruitm	nent		1,714,800				
ndustry Training Program	al Funds		228,500				
or State Matching of Federa otal	51 1 UHOS		12,934,147		300,000		300,000
				1	Items requester	d for information technolog	gy must be in
IGS Approval (if ap	oplicable)	-	Date		compliance with	Technology Plans as sub	mitted to IGS.
Supplemental Personnel		ested:					
ouppremental reformer				Class Cada	Grada	Line Item Maximum	# of Position
	Position Title			Class Code	Grade	Piganium	requested
		,			Total Po	ositions Requested	-
Current Authorization(s):		Section	226 of				
		1	220 01	2010			
Summary of Request and St	tatement of Need:	(If IT related reference	e the location/nun	nber in the agen	cy's IT Plan)		avalest . 911
— 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	the Atla floor	to be repoveted to	have all Fron	omic Develor	oment starr	on one noor. ima	project will be ease for the the
This appropriation will er funded through the agency	savings. This will	result in rent savin	gs of \$150,000 floor.	annually on	ice we are	remased from tile i	coop for the ti
			110011				
				<u> </u>			
Impact if Not Approved: AEDC would be unable to u		ha nimilahla thuai	oh agency cay	ings to comp	lete the ne	cessary renovation	s to the 900 V
AEDC would be unable to unable to unable to unable to accomm	ise funds that may	ne available throu	floors into one	and downsiz	ing the use	e of assistants that	will support t
capitol building to accom	moudle consolidat	ex	ecutive team.		*		
Alternatives							
Alternatives: AEDC would need capita	al outlay appropria	tion to complete th	ne project, rega	ardless of fun	iding sourc	e. If this supplemen	ntal did not ge
approval and added to ou	ur FY17 and FY18	bill, we would requ	iest GIF appro	priation and f	funding tha	t was available for	capital projec
Everytive Decommendation	0.						
Executive Recommendation	1.						
	The Exec	cutive Recommend	ation provides	for the Agen	cy Request	ι.	
							Revised 1/11/

SUPPL	EMENTAL API	PROPRIA	ATION R	EQUEST	FORM					
gency:	Department of Finance and Administration									
Program Title:	Disbursing (Officer Holdi	ng Account	- Miscellane	eous Transfers					
appropriation only: X	_Yes		No							
Seneral Revenue Funding Amount	Requested:	_	\$			X				
Other Funding Amount Requested:		_	\$		None: _	X				
Source of Other Funding:										
Accounting Information:				57507 ST 1752 M.F.	_	475441				
Business Area: 0620	_ Funds Center: _	F42	Fund:	MXX0108	Functional Area:	ADMN				
	Budgete FY17	d	Suppler Reques		Executive Recommenda					
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:	1	,500,000		500,000		500,000				
Other:		1 500 000		\$500,000		500,000				
Total	<u> </u>	1,500,000			d for information technolo					
IGS Approval (if applicable) Supplemental Personnel Posit	ions Requested:	Da	te	compliance with	h Technology Plans as sub	# of Positions				
Position	Title		Class Code	Grade	Maximum	Requested				
Current Authorization(s):	Section 2	Act 251	ct of 2016	Total Po	ositions Requested					
Summary of Request and Stateme	ent of Need: (If IT re	lated reference	e the location/	number in the	agency's IT Plan)					
Additional appropriation is neededue to a large transfer from the a Family Services. This acc	d for the Departme	nt of Financ	ce and Admi	inistration E	ixtra Help Pay Plan n Services - Division	of Children an				
Impact if Not Approved:										
If this request is not approved	there may not be a holding acco	enough app unt to comp	ropriation to plete this fise	accommo cal year.	date all agency req	uests from the				
Alternatives:										
If appropriation is not available,	agencies will not be	able to uti	lize any Extr	a Help abo	ve their current app	oropriation level				
Executive Recommendation:										
The	Executive Recomm	endation pr	ovides for th	he Agency F	Request.					
						Revised 11/15/20				