
**FY 2015-2017
Biennium**

**SUPPLEMENTAL
APPROPRIATION
REQUESTS**

WITH

**EXECUTIVE
RECOMMENDATIONS**

BY

GOVERNOR ASA HUTCHINSON



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

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SUPPLEMENTAL APPROPRIATION REQUESTS

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**SUPPLEMENTAL APPROPRIATION AND FUNDING
AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS
2016 Fiscal Year**

AGENCY/PROGRAM	Agency Request		Executive Recommendation	
	POS.	APPRO.	GEN. REV. FUNDING	POS. APPRO. GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:				
GENERAL REVENUE FUND ACCOUNTS				
School for the Blind, Arkansas				
State Operations		125,000	125,000	125,000
Braille and Large Print Textbooks		50,000		50,000
School for the Deaf, Arkansas				
State Operations		400,000		400,000
Commission on Law Enforcement Standards and Training				
911 Training & Education		80,000		80,000
Health Services Permit Agency				
State Operations		17,500		17,500
SUBTOTAL	0	\$655,000	\$125,000	0 \$655,000 \$125,000
NON-GENERAL REVENUE FUND ACCOUNTS				
Finance and Administration, Department of				
Miscellaneous Transfers		250,000		250,000
Insurance Department				
State Operations		652,351		652,351
SUBTOTAL	0	\$902,351	\$0	0 \$902,351 \$0
TOTAL	0	\$1,557,351	\$125,000	0 \$1,557,351 \$125,000

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas School for the Blind

Program Title: State Operations

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ 125,000 None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information: Business Area: 0510 Funds Center: 076 Fund: ESA0100 Functional Area: EDUC

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries	3,937,993		
Number of Positions	106		
Extra Help	8,200		
Number of Positions	17		
Personal Services Matching	1,395,420		
Overtime	19,220		
Operating Expenses	1,117,604	100,000	100,000
Conference & Travel Expenses	17,015		
Professional Fees	99,000		
Capital Outlay	25,000	25,000	25,000
Data Processing	-		
Other: Special Maintenance	315,000		
Other: Vocational Workstudy	10,000		
Other: Summer Projects	100,000		
Total	7,044,452	\$125,000	\$125,000

IGS Approval (if applicable) _____ Date _____ Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
3	53 of 2015

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)
 Additional appropriation and funding for the purchase of text books for the Arkansas School for the Blind students. Includes the reproduction or purchasing of text books transcribed in Braille and large print as necessary to meet each student's individual needs. Implementation of the Arkansas K-12 Science Standards will begin by phasing in the new science standards into Grades K-4 in 2016-17, followed by Grades 5-8 in 2017-18 and Grades 9-12 in 2018-19.

Impact if Not Approved:
 Noncompliance with new science standards.

Alternatives:
 N/A. On April 10, 2014, the Arkansas State Board of Education unanimously voted to endorse the NGSS as a basis for the development of new K-12 science standards. The endorsement authorized the Arkansas Department of Education (ADE) to develop the NGSS into standards that fit Arkansas's curriculum mandates.

Executive Recommendation:
 The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas School for the Blind

Program Title: Braille and Large Print Textbooks

Appropriation only: Yes No

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

Other Funding Amount Requested: \$ _____ None:

Source of Other Funding: _____

Accounting Information:

Business Area: 0510 Funds Center: 086 Fund: ESAD100 Functional Area: EDUC

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Overtime			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Braille and Large Print Text	173,024	50,000	50,000
Other:			
Other:			
Total	173,024	\$50,000	\$50,000

IGS Approval (if applicable) _____ Date _____

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

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
11	53 of 2015

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

Additional appropriation and funding for the purchase of text books for Blind and Visually Impaired school age children attending Arkansas public schools. Includes the reproduction or purchasing of text books transcribed in Braille and large print as necessary to meet each students individual needs. Implementation of the Arkansas K-12 Science Standards will begin by phasing in the new science standards into Grades K-4 in 2016-17, followed by Grades 5-8 in 2017-18 and Grades 9-12 in 2018-19.

Impact if Not Approved:

Noncompliance with new science standards.

Alternatives:

N/A. On April 10, 2014, the Arkansas State Board of Education unanimously voted to endorse the Next Generation Science Standards (NGSS) as a basis for the development of new K-12 science standards. The endorsement authorized the Arkansas Department of Education (ADE) to develop the NGSS into standards that fit Arkansas's curriculum mandates.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas School for the Deaf
 Program Title: State Operations
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: \$ - None:
 Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information: _____

Class Area: 0513 Funds Center: 056 Fund: EVA0100 Functional Area: EDUC

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries	5,944,084		
Number of Positions	161		
Extra Help	99,325		
Number of Positions	55		
Personal Services Matching	2,169,116		
Overtime	25,000		
Operating Expenses	1,666,283	200,000	200,000
Conference & Travel Expenses	21,500		
Professional Fees	80,000		
Capital Outlay	75,000		
Other: Special Maintenance	385,000	200,000	200,000
Other: Vocational Workstudy	7,500		
Other: Sign Lang. Communication	280,000		
Other: Miscellaneous Activities	125,000		
Total	10,877,808	\$400,000	\$400,000

IGS Approval (if applicable) _____ Date _____
Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
3	70 of 2015

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

The request for additional appropriation in Operating expenses includes an increase in cost to the school's electric and gas bills, the requirement of purchasing new textbooks due to the implementation of new Arkansas K-12 Science Standards. Additional appropriation is requested in special maintenance because much of the areas on campus require repair. The additional appropriation in special maintenance would allow for the ability to update and repair facilities and classrooms. Such repairs include but are not limited to are include but are not limited to brick repair, window replacement, and other general maintenance needs. Arkansas School for the Deaf (ASD) plans to utilize salary and match savings to continue school operations and immediate building projects. No additional funding is requested.

Impact if Not Approved:

If additional appropriation is not approved in Operating Expenses, there is a high risk that we would be unable to meet current obligations. Additional appropriation not being approved in Special Maintenance would cause many crucial repairs for the buildings and classrooms not to be completed and thus putting risk onto the students, teachers, and staff at the School for the Deaf.

Alternatives:

N/A - ASD wishes to remain current and up to date on the resources and trainings available in Deaf education and provide as many opportunities as possible to its youth. ASD is also required to purchase new textbooks that the Arkansas State Board of Education endorsed for a new implementation of Arkansas K-12 Science Standards. Without proper authority to spend in Operating Expenses and Special Maintenance, we would be unable properly serve our youth adequately.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Commission on Law Enforcement Standards and Training
 Program Title: 911 Training & Education
 Appropriation only: Yes No
 General Revenue Funding Amount Requested: \$ - None:
 Other Funding Amount Requested: \$ - None:
 Source of Other Funding: _____

Accounting Information:
 Business Area: 0950 Funds Center: 86M Fund: HUA3701 Functional Area: SFTY

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries	38,458		
Number of Positions	1		
Extra Help	-		
Number of Positions			
Personal Services Matching	13,778		
Operating Expenses	55,099		
Conference & Travel Expenses	10,000	2,000	2,000
Professional Fees	15,000		
Capital Outlay	-	78,000	78,000
Data Processing	-		
Other:			
Other:			
Total	\$132,335	\$80,000	\$80,000

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

ICS Approval (if applicable) _____ Date _____

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
4	29 of 2015

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

The Arkansas Commission on Law Enforcement Standards and Training needs to purchase an online training module, training simulators and provide additional training. These items will allow 9-1-1 dispatcher to get advanced training. These items will be purchased with the additional funds that Act 919 of 2015 provided for 9-1-1 training.

Impact if Not Approved:

Arkansas Commission on Law Enforcement Standards and Training would not be able to purchase the equipment that is needed for advanced training of our 9-1-1 dispatchers.

Alternatives:

Arkansas Commission on Law Enforcement Standards and Training would have to wait until the next biennial session to purchase these items.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Health Services Permit Agency

Program Title: State Operations

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information:

Business Area: 0665 Funds Center: 844 Fund: HUA6501 Functional Area: HHS

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries	222,179		
Number of Positions	6		
Extra Help	-		
Number of Positions	0		
Personal Services Matching	70,941		
Operating Expenses	55,627	17,500	17,500
Conference & Travel Expenses	7,274		
Professional Fees	20,267		
Capital Outlay			
Data Processing			
Other:			
Other:			
Total	\$376,288	\$17,500	\$17,500

iGS Approval (if applicable) _____ Date _____

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

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
2	403 of 2015

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

The additional appropriation is needed due to Executive Order 15-19. The Executive Order moved the AR Governor's Developmental Disabilities Council from under the Health Services Permit Agency to the Department of Finance and Administration to provide oversight. As a result, the agency is now responsible for 100% of expenditures, whereas previously, all administration/operational expenses and one employee position were shared expenses.

Impact if Not Approved:

The Department will run out of operating appropriation and will not be able to cover rent in the fourth quarter.

Alternatives:

The Agency does not see any other alternative to the above request.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: The Department of Finance and Administration

Program Title: Disbursing Officer Holding Account - Miscellaneous Transfers

Appropriation only: Yes No

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

Other Funding Amount Requested: \$ - None: X

Source of Other Funding: _____

Accounting Information: _____

Business Area: 0620 Funds Center: F42 Fund: MX0108 Functional Area: ADMN

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries			
Number of Positions	500,000	250,000	250,000
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other:			
Other:			
Total	\$500,000	\$250,000	\$250,000

IGS Approval (if applicable) _____ Date _____

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

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
2	Act 1070 of 2015

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

Additional appropriation is needed for the Department of Finance and Administration Extra Help Pay Plan Holding Account. This account is utilized by agencies through approval of the State Chief Fiscal Officer and ALC.

Impact if Not Approved:

If not approved there may not be enough appropriation to accommodate all agencies request from the holding account for the end of the fiscal year.

Alternatives:

If appropriation is not available agencies will not be able to utilize any Extra Help over their current appropriation levels.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Insurance Department

Program Title: State Operations

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ None: X

Other Funding Amount Requested: \$ None: X

Source of Other Funding: State Insurance Department Trust Fund

Accounting Information:

Business Area: 0425 Funds Center: 2SW Fund: TSJ4500 Functional Area: COMM

	Budgeted FY16	Supplemental Request FY16	Executive Recommendation
Regular Salaries	7,011,543		
Number of Positions	140,000		
Extra Help			
Number of Positions	2,305,841		
Personal Services Matching	2,579,878	652,351	652,351
Operating Expenses	138,000		
Conference & Travel Expenses	142,000		
Professional Fees	355,000		
Capital Outlay			
Data Processing			
Other: Special Maintenance	50,000		
Other: Professional Services	486,000		
Other: Overtime	35,000		
Total	13,243,262	\$652,351	\$652,351

IGS Approval (if applicable) _____ Date _____
Items requested for information technology must be in compliance with Technology Plans as submitted to IGS.

Supplemental Personnel Positions Requested:

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

Current Authorization(s):

Section	Act
4	871 of 2015

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

The Arkansas Insurance Commission is required to reimburse \$652,351 to the Center for Medicaid Services (CMS). The reason for repayment is that the expenditures related to these funds were determined to be for ongoing operations, which is not allowable under the statutory authority for PHS Section 1311.

Impact if Not Approved:

The Arkansas Insurance Department would be unable to reimburse the federal government in accordance with its agreement with CMS during Fiscal Year 2016.

Alternatives:

The Arkansas Insurance Department would be forced to delay reimbursement until FY17.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.