FY 2013-2015 Biennium

SUPPLEMENTAL APPROPRIATION REQUESTS

WITH

EXECUTIVE RECOMMENDATIONS BY GOVERNOR MIKE BEEBE



Department of Finance & Administration Office of Budget

INDEX

FY2013-2015 BIENNIUM SUPPLEMENTAL APPROPRIATION REQUESTS

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

20	013 - 2	2015 BIENNIUM				
		FISCAL 201	4		FISCAL 201	5
AGENCY/PROGRAM	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMEND	ATION	N:				
GENERAL REVENUE FUND ACCOUNTS						
Parole Board						
Operations	2	33,256		2	215,497	
Veterans Child Welfare Service Office				0	200	
Veterans Child Welfare Operations Veterans Affairs, Department of				0	300	
State Operations				0	34,124	
Correction, Department of		40.000.000	40,000,000			
Inmate Care and Custody Inmate Care and Custody	0 14	10,000,000 719,873				
County Jail Reimbursement	0	7,400,000				
Community Correction, Department of						
County Jail Reimbursement Economic Development Commission	0	500,000	500,000			
Economic Development Commission Economic Development Incentive Quick Action Closing Fund	0	5,000,000	5,000,000			
SUBTOTAL	16	\$23,653,129	\$23,619,873	2	\$249,921	\$0
NON-GENERAL REVENUE FUND ACCOUNTS						
Community Correction, Department of	20	886,038				
Special Revenue - Operations Veterans Affairs, Department of	20	000,030				
Veterans Cemeteries - Cash				0	329,000	
Education, Department of State Foundation Funding Aid	0	12 762 422		0	12 762 422	
State Police, Arkansas Department of	"	13,762,423		U	13,762,423	
Operations	4	92,788		4	185,576	
Agriculture, Department of Administration/Pest Control	0	1,000,000		0	1,000,000	
Pesticide/Plant Regulatory Program	0	750,000		0	750,000	
Rural Services, Department of						
Administrative Fee Parks and Tourism, Department of	0	80,000		0	80,000	
Conservation Tax				0	2,000,000	
Public Employees Retirement System		44,000,000			44 000 000	
APERS Pension Administration System Health, Department of	0	11,000,000		0	11,000,000	
Health Operations Paying	0	419,638				
Finance and Administration, Department of						
Management Services Division Employees Benefit Division (EBD)	0	50,000				
Medicaid Inspector General, Office of		00,000				
Operations	0	756,435		0	756,435	
SUBTOTAL	24	\$28,797,322	\$0	4	\$29,863,434	\$0
552.5		+,	7-			
DECLIECTS NOT DECLIEDING AN EVECUTIVE RECO		ND ATION:				
REQUESTS NOT REQUIRING AN EXECUTIVE RECO	IVI IVI E	NDATION:				
VARIOUS FUND ACCOUNTS						
Treasurer of State Operations	0	215,000				
- F		210,000				
SUBTOTAL						
		\$215,000	\$0			
		+= /0,000	+ 0			
TOTAL	40	\$52,665,451	\$23,619,873	6	\$30,113,355	\$0
	70	ψ02,000, 1 01	ψ=0,010,010	U	ψ50,110,000	ΨΟ

REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:

GENERAL REVENUE FUND ACCOUNTS

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 ☑ FY15 Agency: Parole Board Program Title: Operations Appropriation only: Χ No General Revenue Funding Amount Requested: \$ None: None: X \$ Other Funding Amount Requested: Source of Other Funding: Accounting Information: Business Area: Fund: HUA3200 Functional Area: 0323 Funds Center: Budgeted Agency Request Agency Request FY14 FY15 FY14 Regular Salaries 1,261,692 23,910 160.572 Number of Positions 22 Extra Help Number of Positions 385,180 Personal Services Matching 9,346 54.925 Operating Expenses 268.486 Conference & Travel Expenses 5,000 Professional Fees 20,000 Capital Outlay Data Processing Other: Other \$1,9<u>40,3</u>58 \$33,256 Total \$215,497 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Line Item # of Positions Position Title Class Code Maximum* Grade Requested Administrative Specialist III C056C C112 Total Positions Requested Current Authorization(s): Section Act Act 275 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Board is requesting two new positions and two reclassifications of current Administrative Specialist II to Administrative Specialist III. They also are requesting 1 growth pool position for a Revocation Hearing Judge and 1 swap pool position for a Computer Support Specialist with both to continue into FY15. These two positions were approved by OPM in FY14 on an emergency basis. These positions will assist current staff bearing significantly large case loads. Only \$33,256 in supplemental funding has been requested for FY14. FY15 funding will be provided in the Governor's Balanced Budget and will include the continuation of the supplemental positions. Impact if Not Approved: If not approved, the weight of the increasing caseloads will continue to slow production of the Board. Alternatives: N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM □ **FY14** ☑ FY15 Agency: Arkansas Veterans' Child Welfare Service Office Veterans' Child Welfare Operations Program Title: Appropriation only: Χ No General Revenue Funding Amount Requested: 300 None: None: X Other Funding Amount Requested: \$ Source of Other Funding: N/A Accounting Information: Business Area: 0380 Fund: HUA0400 Functional Area: Funds Center: 064 Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries 83,205 Number of Positions Extra Help Number of Positions Personal Services Matching 28,103 Operating Expenses 1,649 300 Conference & Travel Expenses Professional Fees Capital Outlay Data Processing Other: 44,746 Other \$157,703 \$300 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date Supplemental Personnel Positions Requested: Gr 66 & 99 only Line Item # of Positions Position Title Class Code Grade Maximum* Requested Total Positions Requested Current Authorization(s): Section Act 116 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Arkansas Veterans' Child Welfare Service Office is requesting supplemental appropriation in order to pay for the increase in their annual DIS phone bill. Funding for this appropriation has been included in the Governor's Balanced Budget Recommendation for FY15. Impact if Not Approved: If this appropriation request is not approved, the Agency will run out of Operation appropriation. Alternatives: N/A Executive Recommendation: The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

						□FY14	☑ FY15
Agency:	Arkansas Depa	artment of Vetera	ns Affairs				
	State Operation	ns					
Appropriation only:	•			No			
General Revenue Fu		_		\$	-	None:	
Other Funding Amor	_			\$	-	-	Х
Source of (Other Funding:	N/A					
Accounting Informa	tion:						
Business Area	: 0385	_ Funds Center:	224	Fund:	HUA2201	Functional Area:	HHS
		Budget FY14		Agency FY	Request 14	Agency Req	uest
Regular Salaries			968,385				
Number of Positi	ions		25.5				
Extra Help Number of Positi	ions		-				
Personal Services M			369,297				
Operating Expenses			67,444				34,124
Conference & Trave Professional Fees	l Expenses		2,950				
Capital Outlay			-				
Data Processing			-				
Other:			283,500				
Other:			- ¢1 401 E74		\$0		\$24.124
Total			\$1,691,576		\$0		\$34,124
07700 1	76	_				for information technology Technology Plans as sub	
STPO Approval (Da	nte		03	
Supplemental Per	rsonnei Positio	ns Requestea:				* Gr 66 & 99 only Line Item	# of Positions
	Position T	itle		Class Code	Grade	Maximum*	Requested
					Total Po	sitions Requested	_
Current Authorization	n(s):	Section		ct			
		2	151 01	151 of 2013			
Summary of Reques							
This Department of Building Authority							
included in the Go							
Impact if Not Appro							
If this appropriation	on request is not	approved, the A	gency will be	unable to p	roceed with	plans to relocate.	
Alternatives:							
N/A							
Executive Recomme							
The Executive Rec	commendation p	rovides for the Aq	gency Reque	st.			

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ **FY15** Agency: Department of Correction Program Title: Inmate Care and Custody Appropriation only: No General Revenue Funding Amount Requested: 10,000,000 None: None: x Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: Fund: HCA0100 Functional Area: 0480 Funds Center: Budgeted Agency Request Agency Request FY14 FY14 FY15 151,136,830 Regular Salaries 7,514,000 Number of Positions 4 336 Extra Help 100,000 Number of Positions 170 58,589,337 Personal Services Matching 2,486,000 47,989,798 Operating Expenses Conference & Travel Expenses 150,000 Professional Fees 54,910,350 Capital Outlay 65,000 Data Processing 1.533.000 Overtime 1,550,000 Other: Other: Total \$10,000,000 \$316,024,315 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Line Item # of Positions Position Title Class Code Maximum* Grade Requested Total Positions Requested Current Authorization(s): Section Act 1207 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Department is now projected to have approximately \$13 million in unfunded liabilities for banked employee holidays at the conclusion of the current fiscal year. This request of \$10 million in funding will allow the Department to make payments on these balances pursuant to Section 18 of Act 1207 of 2013, and would be transferred to a separate fund account in order to ensure that the funds are used strictly for this purpose. Impact if Not Approved: If not approved, the unfunded liabilities holiday bank will continue to grow towards an unmanageable amount. Alternatives: N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ **FY15** Agency: Department of Correction Program Title: Inmate Care and Custody Appropriation only: No General Revenue Funding Amount Requested: 719,873 None: None: x Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: Fund: HCA0100 Functional Area: 0480 Funds Center: Budgeted Agency Request Agency Request FY14 FY15 FY14 Regular Salaries 151,136,830 128,415 Number of Positions 4 336 14 Extra Help 100,000 Number of Positions 170 58,589,337 Personal Services Matching 47,989,798 Operating Expenses 234.527 Conference & Travel Expenses 150,000 473 Professional Fees 54,910,350 258,752 35,000 Capital Outlay 65,000 Data Processing 1,533,000 Overtime 1,550,000 Other: Haz Duty/Straight-time/Holiday Pay Other: 62,706 \$316,024,315 \$719,873 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Gr 66 & 99 only Line Item # of Positions Position Title Class Code Maximum* Grade Requested ADC/DCC Corporal T075C C113 10 ADC/DCC Correctional Sergeant T065C C115 4 Total Positions Requested Current Authorization(s): Section Act 1207 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) This request will provide supplemental funding and appropriation to open up 200 additional beds for the Department of Correction. If approved, this request will provide some relief for the county jails currently housing state inmates. These positions and appropriation have been included in the Governor's Balanced Budget Recommendation for FY15. Impact if Not Approved: If not approved, the county jails will continue to house the inmates that could be transferred over to the state if this request is not granted. Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ **FY15** Agency: Department of Correction Program Title: County Jail Reimbursement Appropriation only: No General Revenue Funding Amount Requested: 7,400,000 None: None: x Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: 0480 Fund: MCJ0480 Functional Area: Funds Center: 1MJ Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Professional Fees Capital Outlay Data Processing Reimbursements 7,400,000 Other: 7,453,607 Other: \$7,453,607 \$7,400,000 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Gr 66 & 99 only Line Item # of Positions Position Title Class Code Grade Maximum* Requested Total Positions Requested Current Authorization(s): Section Act 1207 of 2013 9 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) This request will provide supplemental funding of \$7.4 million to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities. Impact if Not Approved: If not approved, there will not be enough funding available to reimburse the county jails for holding state inmates in their custody. Alternatives: Executive Recommendation: The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ FY15 Agency: Department of Community Correction Program Title: County Jail Reimbursement Appropriation only: No General Revenue Funding Amount Requested: 500,000 None: None: x Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: 0485 Fund: MCJ0485 Functional Area: Funds Center: 2GK Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Professional Fees Capital Outlay Data Processing Reimbursements 2,000,000 500,000 Other: Other: \$2,000,000 \$500,000 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date Supplemental Personnel Positions Requested: Gr 66 & 99 only Line Item # of Positions Position Title Class Code Grade Maximum* Requested Total Positions Requested Current Authorization(s): Section Act 1380 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) This request will provide supplemental funding of \$500,000 to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities. Impact if Not Approved: If not approved, there wil not be enough funding available to reimburse the county jails for holding state inmates in their custody. Alternatives: Executive Recommendation: The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ FY15 Agency: Arkansas Economic Development Commission Program Title: Economic Development Incentive Quick Action Closing Fund Appropriation only: General Revenue Funding Amount Requested: 5,000,000 None: None: Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: 0790 Fund: MQA0000 Functional Area: Funds Center: H07 Budgeted Agency Request Agency Request FY14 FY15 FY14 Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Professional Fees Capital Outlay Data Processing Refunds/Investments/Transfers 50,000,000 5,000,000 Other: Other: \$50,000,000 \$5,000,000 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Line Item # of Positions Position Title Class Code Maximum* Grade Requested Total Positions Requested Current Authorization(s): Section Act 1313 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) This supplemental appropriation request provides additional and unobligated general improvement funding to the Economic Development Commission Incentive Quick Action Closing Fund for incentives to attract new businesses and economic development to the State. Impact if Not Approved: If the supplemental appropriation is not approved, the amount of funding used towards incentives to attract new business and economic development to the State will be decreased. Alternatives: N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:

NON-GENERAL REVENUE FUND ACCOUNTS

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ **FY15** Agency: Department of Community Correction Program Title: Special Revenue - Operations Appropriation only: x Yes No General Revenue Funding Amount Requested: None: None: Other Funding Amount Requested: \$ Source of Other Funding: Accounting Information: Business Area: 0485 Fund: SPF0100 Functional Area: Funds Center: Budgeted Agency Request Agency Request FY14 FY15 FY14 2,420,686 Regular Salaries 282,100 Number of Positions 69 20 Extra Help Number of Positions Personal Services Matching 889,781 107,198 Operating Expenses 203.417 287,740 Conference & Travel Expenses 1,000 Professional Fees 209,000 Capital Outlay Data Processing War Memorial Commission Other: 10,000 Comm. Correction Program Other: 8,293,517 \$886,038 \$11,818,401 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Gr 66 & 99 only Line Item # of Positions Position Title Class Code Maximum* Grade Requested DCC Parole/Probation Officer T045C C118 Total Positions Requested Current Authorization(s): Section Act 1380 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Department is requesting an additional 20 parole/probation officers in their Special Revenue Operations Fund. These positions will assist current staff bearing significantly large case loads. These positions and appropriation have been included in the Department's Executive Recommendation for FY15. Impact if Not Approved: If not approved, the weight of the increasing caseloads will continue to slow production of the Department.

Executive Recommendation:

Alternatives:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM □ FY14 ☑ FY15 Arkansas Department of Veterans Affairs Agency: Program Title: Veterans Cemeteries - Cash Appropriation only: No Yes General Revenue Funding Amount Requested: \$ None: _\$ Other Funding Amount Requested: None: ____ Source of Other Funding: N/A Accounting Information: Business Area: 0385 Funds Center: 38S Fund: NVA0200 Functional Area: HHS Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries 151,000 151,000 Number of Positions 0 Extra Help Number of Positions 0 Personal Services Matching 53,000 53,000 135,000 125,000 Operating Expenses Conference & Travel Expenses 5,000 Professional Fees 130,000 Capital Outlay Data Processing Other: Other Total \$474,000 \$0 \$329,000 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date Supplemental Personnel Positions Requested: Line Item # of Positions Position Title Class Code Grade Maximum* Requested Total Positions Requested Current Authorization(s): Section Act 151 of 2013 6 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Department of Veterans' Affairs is requesting supplemental appropriation in order to keep the agency from making unnecessary cash transfers between their general revenue funds and other cash funds as previously done in past years allowing the agency to more accurately track and reflect expenses. Impact if Not Approved: If this appropriation request is not approved the Agency will not be able to accurately track and reflect expenses between their general revenue funds and other cash funds. Alternatives: N/A Executive Recommendation: The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

Agency: Arkansas Depa	Arkansas Department of Education								
rogram Title: State Foundation Funding Aid									
Appropriation only: x	Yes		No						
General Revenue Funding Amount F	Requested:		\$	-	None:	Χ			
Other Funding Amount Requested:			\$	-	None:	Χ			
Source of Other Funding:									
Accounting Information:	nation:								
Business Area: 0500	Funds Center:	2HP	Fund:	JAA1001	Functional Area:	EDUC			
	Budge FY1			Request 14	Agency Req FY15	uest			
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses Conference & Travel Expenses Professional Fees Capital Outlay Data Processing									
Other: State Foundation Funding	1,9.	23,089,661		13,762,423	13	,762,423			
Other: Total	\$1.0	23,089,661	4.	13,762,423	¢12	,762,423			
TOtal	\$1,9	23,009,001	Φ	13,702,423	\$13	,702,423			
STPO Approval (if applicable)	-				d for information technolo Technology Plans as sul				
Supplemental Personnel Position	ns Requested:		310		* Gr 66 & 99 only				
					Line Item	# of Positions			
Position T	ITIE		Class Code	Grade	Maximum*	Requested			
				T					
Current Authorization(s):	Section	Д	ct	TOTAL PO	sitions Requested	-			
	1	1309 (of 2013						
Summary of Request and Statemen	t of Need: (If IT re	elated referenc	e the location/n	umber in the	agency's IT Plan)				
The Arkansas Department of Educ Aid due to an unanticipated increas based), and in current year (FY14 year data is used in funding calcu appropriation request will come from is requesting this appropriation for	ase in statewide A) ADM for open e lations). The una om the Arkansas	ADM in FY13 enrollment c anticipated in	(which is the harter school ncrease in sta	e year on w s with signif atewide ADN	hich FY14 funding/ icant expansion (fo Il is 2,366. The fui	appropriation is or which current or this			
If not approved, the State could be constitutional requirement of main art. XIV, §1.)									
Alternatives:									
N/A									
Executive Recommendation:									
The Executive Recommendation p	provides for the s	upplemental	request.						

Agency:	Department of	f Arkansas State F	Police				
Program Title:	Operations						
Appropriation only:	X	_Yes		No			
General Revenue Fu	nding Amount F	Requested:		\$	-	None:	X
Other Funding Amou	unt Requested:			\$	-		X
Source of (Other Funding:						
Accounting Informa	tion:						
Business Area	: 0960	Funds Center:	519	Fund:	SMP0100	Functional Area:	SFTY
		Budget FY14		Agency FY	Request 14	Agency Rec FY15	luest
Regular Salaries Number of Positi Extra Help Number of Positi			13,889,335 1,041 120,847 20		71,062 <i>4</i>		142,124 <i>4</i>
Personal Services MacOperating Expenses Conference & Trave Professional Fees Capital Outlay Data Processing Other: Overtime Other: Covert Opera	l Expenses	2	24,420,133 9,978,158 141,501 90,579 257,550 - 102,288 125,000		21,726		43,452
Total		\$7	79,125,390		\$92,788		\$185,576
			.,		7.27.00		, , , , , , , , , , , , , , , , , , , ,
STPO Approval (if applicable)		D	ate		d for information technol n Technology Plans as su	
		na Danisatadi	D	ate			
Supplemental Per	Sonnei Positio	ons Requesteu:				* Gr 66 & 99 only Line Item	# of Positions
INFORMATION SYS	Position T			Class Code		Maximum*	Requested
COMPUTER SUPPOR		ATOR		D030C D071C	C124 C117		3
	()				Total Po	ositions Requested	4
Current Authorizatio	n(s):	Section 1		of 2013			
		3		of 2013			
Summary of Reques							
Information Technoneeded to address Division (CID) cas	s increasing dem	nands for E-Citatio	on, In-Car C	amera instal	lation and m	naintenance, Crimir	
Impact if Not Appro							
law enforcement of	offices could be	delayed by not ha	aving suffici	ent staff to t	rain, implem	ash to the State, lo ent, and maintain mation technology	the system and
Alternatives:							
					l on-call hou	rs; or postpone th	e implementation
Executive Recomme	ndation:						
The Executive Recomme		provides for the A	gency Requ	est.			
			5 5 - 15				

Other Funding Amount Requested: Source of Other Funding: Accounting Information: Business Area:					nt	ulture Departmer	Arkansas Agric	Agency:			
General Revenue Funding Amount Requested: Source of Other Funding: Accounting Information: Business Area: 0400 Funds Center: 37A Fund: SDP0101 Functional Area Budgeted Agency Request FY14 Fy14 Fy14 Regular Sataries Number of Positions Fatra Help 183,616 Number of Positions Personal Services Matching Overtime 9,000 Operating Expenses 1,331,613 Conference 8 Tavel Exp		_				/Pest Control	Administration	Program Title:			
Other Funding Amount Requested: Source of Other Funding: Accounting Information: Business Area: 0400				No		Yes	Appropriation only: X				
Accounting Information: Business Area:	lone: X	None:		\$		equested:	nding Amount R	General Revenue Fur			
Accounting Information: Business Area:	lone: X	None:	-	\$			Other Funding Amount Requested:				
Business Area:							Other Funding:	Source of C			
Regular Salaries Number of Positions Extra Help Number of Positions Personal Services Matching Overtime Operating Expenses 1,345,793 Overtime 9,000 Operating Expenses 1,331,613 Conference & Travel Expenses 83,613 Professional Fees 244,510 Capital Outlay 606,000 Data Processing Other: Pest Eradication Other: Pest Eradication Other: Pest Eradication Total S8,578,269 S1,000,000 STPO Approval (if applicable) Supplemental Personnel Positions Requested: Current Authorization(s): Section Act 18 434 of 2013 Supplemental Personnel Salaries and Statement of Need: (if rif related reference the localizar/humber in the agency's IT Plan) Request for \$1,000,000 appropriation of special revenue for construction. The Arkansas Agriculture Depar Plant Beard or an appropriation for the State Plant Beard or use special revenues for construction and for remodeling of some current office space in order to bring the administrative staff. The purp is to provide an appropriation for the State Plant Beard to use special revenues for construction and after remodeling of some current office space in order to bring the administrative staff into one central line Department of Agriculture will be unable to consolidate staff in a central location and structure more administrative support for all agencies of the Department. Alternatives: Executive Recommendation:							ion:	Accounting Informati			
Regular Saiaries 3.783,124 Number of Positions Extra Help	Area: <u>COMM</u>	<u>20101</u> Functional Area:	d: <u>SDP0101</u>	Fund	37A	_ Funds Center:	. 0400	Business Area:			
Number of Positions Extra Help Number of Positions Personal Services Matching Operating Expenses 1,331,613 Conference & Travel Expenses 1,300,000 Total Positions Request 1	·	est Agency Reque FY15				_					
Extra Help Number of Positions Personal Services Matching Overtime 9,000 Operating Expenses 1,331,613 Conference & Travel Expenses 1,331,613 Professional Fees 244,510 Capital Outlay 606,000 Data Processing Other: Construction 1,000,000 Other: Plast Fradication 1,000,000 Other: Plast Fradication Total \$8,578,269 \$1,000,000 Stephance with Technology Plans as a complance with Technology Plans as a complance with Technology Plans as a supplemental Personnel Positions Requested: *Grade & Porolly **Grade & Porolly Current Authorization(s): **Section Act 18 434 of 2013 **Total Positions Requested **Current Authorization of Special revenue for construction. The Arkansas Agriculture Depart Plant Board are in need of additional office space in order to consolidate the administrative staff. The purplist oprovide an appropriation for the State Plant Board to use special revenues for construction of addition and for remodeling of some current office space in order to bring the administrative staff into one central linear to the part of the Experiment. **Impact if Not Approved:** *Impact if Not Approved:** **Impact i					3,783,124			-			
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The Executive Recommendation provides for the Agency Request.											
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Agency:	Arkansas Agric	ulture Departmen	nt						
Program Title:	ogram Title: Pesticide/Plant Regulatory Program								
Appropriation only:				No					
General Revenue Fu		_		\$	_	None:	Χ		
Other Funding Amou	unt Requested:			\$	-		Χ		
Source of (Other Funding:								
Accounting Informat	tion:								
Business Area	: 0400	Funds Center:	37G	Fund:	TAD0201	Functional Area:	COMM		
		Budgete FY14			Request	Agency Re FY15	quest		
Regular Salaries Number of Positi Extra Help Number of Positi Personal Services Ma Operating Expenses Conference & Travel Professional Fees Capital Outlay Data Processing Other: Grants and A Other: Depopulation Total	ons atching I Expenses id		750,000 \$750,000		750,000 \$750,000 Items requested				
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	Position Ti	tle		Class Code	Grade	Maximum*	Requested		
					Total Po	sitions Requested	-		
Current Authorizatio	n(s):	Section 24		ct f 2013					
		21	1010	1 2010					
Summary of Reques Request is for \$75							eticidos Tho		
volume of old unw program. The prog	vanted pesticides	s has increased as	producers						
Impact if Not Approv	ved:								
The Plant Board w		duce the number (of counties	where collec	ction days ar	e held each year.			
Alternatives:									
Develop alternatin needed to get the:	~			f the old pro	duce is loca	ted. This would inc	crease the years		
Executive Recomme	ndation:						_		
The Executive Recomme		rovides for the Ag	gency Requ	est.					

Agency:	Department of	Rural Services					
Program Title:	Administrative	Fee					
Appropriation only:	Χ	Yes		No			
General Revenue Fur	nding Amount R	lequested:		\$	-	None:	Χ
Other Funding Amou	int Requested:		,	\$	-	None:	Χ
Source of C	ther Funding:	General Improve	ement Funds	S			
Accounting Informat	ion:						
Business Area:	0250	Funds Center:	58T	Fund:	HUA2501	Functional Area:	PROF
		Budget FY14		Agency FY	Request 14	Agency Requ FY15	uest
Regular Salaries Number of Position Extra Help Number of Position Personal Services Management Services Services Management Se	ons atching		22,570		80,000		80,000
Total			\$22,570		\$80,000		\$80,000
					Items requester	d for information technolo	nav must he in
STPO Approval (if	f applicable)	-	Da			Technology Plans as sul	
Supplemental Pers	sonnel Positio	ns Requested:				* Gr 66 & 99 only	
	Position Ti	+10		Class Codo	Grade	Line Item Maximum*	# of Positions
	FUSITION 11	tie		Class Code	Grade	IVIAXIITIUITI	Requested
Current Authorization	n(s):	Section	A	nt	Total Po	sitions Requested	-
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Summary of Request	t and Statement	of Need: (If IT re	lated reference	the location/n	l number in the :	agency's IT Plan)	
The Department of							ministering
General Improvem funded projects ha					al Assembly	Regular Session. T	The increase in
Impact if Not Approv	red·						
The agency may n costs.		irse all of the ava	ilable grant	funds due to	the lack of	appropriation for a	administrative
Alternatives							
Alternatives: Administrative cost	ts may remain u	Inpaid despite the	e availability	of funding.			
	,	, ,	,	3			
Executive Recommer	ndation:						
The Executive Reco		rovides for the Aq	gency's Requ	uest.			

SUPPLEMENTAL APPROPRIATION REQUEST FORM □ **FY14** ☑ FY15 Agency: Department of Parks and Tourism Program Title: Conservation Tax Appropriation only: X Yes No General Revenue Funding Amount Requested: None: None: X Other Funding Amount Requested: Source of Other Funding: Accounting Information: Business Area: 0900 Fund: SPT0100 Functional Area: Funds Center: Budgeted Agency Request Agency Request FY14 FY15 FY14 Regular Salaries 4,531,366 Number of Positions Extra Help 1,144,909 Number of Positions Personal Services Matching 1,925,213 Operating Expenses 7,983,776 2.000.000 Conference & Travel Expenses Professional Fees 309,224 Capital Outlay 1,602,402 Data Processing Construction 26,624,272 Special Maintenance 2,218,615 Total \$46,339,777 \$2,000,000 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Line Item # of Positions Position Title Class Code Maximum* Grade Requested Total Positions Requested Current Authorization(s): Section Act 1025 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Department of Parks and Tourism is requesting supplemental appropriation for the maintenance and operation of Queen Wilhelmina State Park. The primary source of revenue for the park, Queen Wilhelmina Lodge, is currently closed for renovations. This bill would give the Department of Parks & Tourism the ability to utilize Conservation Tax funds to sustain the maintenance and operation of the park until the conclusion of the renovations. Impact if Not Approved: If the request is denied, Queen Wilhelmina State Park will be unable to provide service to park patrons. This could negatively impact tourism revenues at the park and surrounding communities. In addition, the continuing maintenance needs at Queen Wilhelmina State Park would not be met. This could compound future costs at the park. Alternatives: Cease park operations until renovations are concluded.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑FY14 ☑ FY15 Agency: Arkansas Public Employees Retirement System Program Title: APERS Pension Administration System Appropriation only: Yes No General Revenue Funding Amount Requested: \$ None: Other Funding Amount Requested: None: Source of Other Funding: N/A Accounting Information: Business Area: 0370 Funds Center: Fund: TSR0100 Functional Area: Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries **Number of Positions** Extra Help **Number of Positions** Personal Services Matching Operating Expenses Conference & Travel Expenses Professional Fees Capital Outlay Data Processing APERS Pension Admin. Sys. 10,000,000 11,000,000 11,000,000 Other: Other: \$10,000,000 \$11,000,000 \$11,000,000 Total 1/8/14 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. Date STPO Approval (if applicable) Supplemental Personnel Positions Requested: * Gr 66 & 99 only # of Positions Line Item Maximum* Position Title Class Code Grade Requested Total Positions Requested Act Current Authorization(s): Section 207 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Arkansas Public Employees Retirement System is requesting supplemental appropriation that will allow the agency to continue the development, acquisition, and implementation of a new APERS Pension Administration System by providing for software, customization, data cleansing, and consultant fees. The Pension Plan Replacement Project is referenced in the Project Section on pages 20 - 23 in the agency's IT plan. Impact if Not Approved: APERS will be unable to implement the new system. Alternatives: N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ FY15 Agency: Arkansas Department of Health Program Title: Health Operations Paying Appropriation only: Yes No Χ General Revenue Funding Amount Requested: \$ None: Other Funding Amount Requested: \$ None: X Source of Other Funding: Accounting Information: Business Area: 0645 Funds Center: 34P Fund: PHD0000 Functional Area: Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries 120,004,046 Number of Positions 2,811 7,520,214 385,413 Extra Help Number of Positions 531 Personal Services Matching 43,652,269 34.225 Operating Expenses 69.668.613 Conference & Travel Expenses 1,183,952 37,254,138 Professional Fees Capital Outlay 534,727 Data Processing Other: Overtime 34,000 ADH Grants & Aid 22,129,126 Other: Refunds/Reimbursements Other: 11,613 Breast Care Program Other: 7,807,959 ARRA 2009 Other: 52,857 Total 309,853,514 \$419,638 Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Gr 66 & 99 only Line Item # of Positions Class Code Position Title Grade Maximum* Requested Total Positions Requested Current Authorization(s): Section Act 1375 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) This request will allow former clinical staff to work for types of activities such as seasonal mass flu clinics, school flu clinics, disease outbreak investigations, fill-ins for extended absences, and data entry of medical and vital records. Additionally, the following new special language is requested: "IN PERSON ASSISTOR PROGRAM EXTRA HELP. The Department of Health may utilize three hundred (300) In Person Assistor Program extra-help positions consisting of two hundred seventy (270) Benefits Technicians and thirty (30) Administrative Support Supervisors for up to two thousand eighty (2,080) hours. The rates of pay may not exceed those provided in the Uniform Classification Act, or its successor, for the appropriate classification. The provisions of this section shall be from July 1. 2013 through June 30, 2014.1 Impact if Not Approved: If not approved, the agency will not have sufficient extra help appropriation to allow former staff to work critical activities and without the special language for the In Person Assistor Program, the employees will not be able to work the necessary hours needed to accomplish their duties. Alternatives None Executive Recommendation: The Executive Recommendation provides for the Agency Request.

SUP	PPLEMENTAL AF	PPROPRI	ATION R	EQUEST	FORM	
					☑ FY14	□ FY15
Agency: <u>Departme</u>	et of Finance and Adm	ninistration -	<u>Manag</u> emen	t Services D	Division	
	Benefits Division (EB					
Appropriation only:			No			
General Revenue Funding Amo			\$	-	None:	
Other Funding Amount Reques	·		\$	50,000		
Source of Other Fund	ing: State Cent	ral Services			•	
Accounting Information:						
Business Area: 0610	Funds Center:	278	Fund:	HSC6101	Functional Area:	ADMN
	Budget FY14		Agency F FY1		Agency Red FY15	quest
Regular Salaries	1112	1,329,188	111	-	1110	
Number of Positions		36				
Extra Help		-				
Number of Positions Personal Services Matching		<i>0</i> 467,950				
Overtime		11,895				
Operating Expenses		1,116,827		50,000		
Conference & Travel Expenses		14,000				
Professional Fees Capital Outlay		29,089				
Data Processing		-				
Total		2,968,949		50,000		
N/A		N.	/A	Items requested	for information technolo	av must be in
STPO Approval (if applicable)					Technology Plans as sub	
Supplemental Personnel Po	sitions Requested:	ł			* Gr 66 & 99 only	
Pociti	on Title		Class Code	Grade	Line Item Maximum*	# of Positions Requested
i Ositi	JII TILIC		Class Code	Grade	WaxiiTiuTii	Requested
				Total Po	sitions Requested	
Current Authorization(s):	Section		ct	1014110	oniono requesteu	
	13	1374 c	of 2013			
Summary of Request and State						
The request is for additional actuary, Cheiron. With the c Force, EBD anticipates larger will be incurred during FY14	reation of the State a than normal expend	and Public Sc itures throug	hool Life and	d Health Ins	urance Program L	egislative Task
Members faced a large rate in normal number of requests for previous years. Also, addition actuarial services out of the organization actuarial services out of the organization.	or various plan design nal expenses were inc	n changes; v	vhich require	d the use o	f the actuaries mo	re than in
Import if Not Assessed						
Impact if Not Approved: Task Force requests would not setting process (which takes plexhausted.						
ACA 21-5-405 states the State risk management approach in a shall ensure that the state and sound basis as determined by a	designing the state ar public school employ	nd public sch ees and retir	iool employe rees benefit j	es and retir	ees benefit progra	ms. The board
Alternatives: Due to the unique situation ractuaries, which is expected been exhausted to assist in carate setting for the 2014 Plar	to continue, there is a offsetting the addition	no other alte	ernative. Savi	ings in othe	r areas of operatio	ns have already
Executive Recommendation: The Executive Recommendat	ion provides for the A	Agency Requ	iest.			

Agency:	Office of Medi	caid Inspector Ge	neral				
Program Title:	Operations						
Appropriation only:	Χ	Yes		No			
General Revenue Fu	nding Amount F	Requested:		\$	-	None:	Χ
Other Funding Amou	unt Requested:			\$	-	None:	Χ
Source of (Other Funding:						
Accounting Information	tion:						
Business Area	: 0035	Funds Center:	M88	Fund:	PMG0000	Functional Area:	HHS
		Budget FY14		Agency FY	Request 14	Agency Req FY15	uest
Regular Salaries			1,345,580		367,546		367,546
Number of Positi	ons		35		-		-
Extra Help	0.000		151,234		-		-
Number of Positi Personal Services Ma			<i>2</i> 376,763		- 209,617		209,617
Operating Expenses			76,542		123,660		123,660
Conference & Trave			12,612		-		-
Professional Fees	,		-		5,612		5,612
Capital Outlay			5,612		50,000		50,000
Data Processing			-		-		-
Other:			-		-		-
Other:			-		- +75/ 105		-
Total		\$	51,968,343		\$756,435		\$756,435
						for information technology	
STPO Approval (i	if applicable)		Da	ate	compliance with	Technology Plans as sul	omitted to STPO.
Supplemental Per	sonnel Position	ons Requested:				* Gr 66 & 99 only	
	Position T	:+1.0		Class Code	Grade	Line Item Maximum*	# of Positions Requested
	1 03111011 1	itic		Class Code	Grade	Waxiinam	Requested
					Total Po	I sitions Requested	_
Current Authorizatio	n(s):	Section		ıct		·	
		6	1496 (of 2013			
Summary of Reques	t and Statemen	t of Need: (If IT rel	lated referenc	e the location/r	unumber in the a	agency's IT Plan)	
The Office of Med							
Expenses, Profess							,
Impact if Not Approv	ved:						
If this appropriation		t approved the Ag	jency will no	ot be able to	fully perforn	n its assigned func	tions.
Alternatives:	cunniamantal a	nnronriation was	d ho to rad	ico the ame:	int of lovest	igations performed	to limit the
expenses incurred				uce the amot	unt of invest	igations performed	i to iimit the
Executive Recomme The Executive Rec		provides for the Aç	gency Requ	est.			

REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:

VARIOUS FUND ACCOUNTS

SUPPLEMENTAL APPROPRIATION REQUEST FORM ☑ FY14 □ FY15 Agency: Treasurer of State Program Title: Operations Appropriation only: Χ No General Revenue Funding Amount Requested: None: None: ___ Other Funding Amount Requested: \$ 215,000 Source of Other Funding: _ State Central Services Accounting Information: Business Area: 0069 Fund: HSC6900 Functional Area: Funds Center: Agency Request Budgeted Agency Request FY14 FY15 FY14 2,081,347 Regular Salaries Number of Positions 33 50,000 Extra Help Number of Positions 10 650,671 Personal Services Matching Operating Expenses 353,500 Conference & Travel Expenses 36,000 Professional Fees 247,125 Capital Outlay 75,000 Data Processing Data Processing Sys/Serv 685,000 Other: 215,000 Debt Collection Other: 5,000 \$4,183,643 \$215,000 Total Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. STPO Approval (if applicable) Date **Supplemental Personnel Positions Requested:** Line Item # of Positions Position Title Class Code Maximum* Grade Requested Total Positions Requested Current Authorization(s): Section Act 81 of 2013 Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan) The Treasurer of State is requesting to restore appropriation previously transferred from data processing systems and services to professional fees. The transfer was necessitated by a previously unfunded investment consulting contract. Impact if Not Approved: Treasurer's Office will have limited appropriation for its data processing needs. Alternatives: N/A

Executive Recommendation:

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