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STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

February 20, 2019

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:

Attached you will find my recommendations for supplemental appropriations for fiscal year 2019. Each item includes a narrative justification of the request, a breakdown of the request by line-item, and other details that are necessary to understand the request.

I respectfully request your approval of these requests and their introduction as Joint Budget Committee bills at the proper time during the 92nd General Assembly.

Thank you for your consideration in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Asa Hutchinson", written over a horizontal line.

Asa Hutchinson

AH:db:ald
Attachment



SUPPLEMENTAL APPROPRIATION REQUESTS

With Executive Recommendations

Fiscal Year 2019

Asa Hutchinson
Governor, State of Arkansas

Duncan Baird
Administrator, Office of Budget
Department of Finance and Administration

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**SUPPLEMENTAL APPROPRIATION AND FUNDING
AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS
2019 Fiscal Year**

AGENCY/PROGRAM	Agency Request			Executive Recommendation		
	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING
REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:						
<u>GENERAL REVENUE FUND ACCOUNTS</u>						
Community Correction, Arkansas Department of County Jail Reimbursement		\$ 300,000	\$ 300,000		\$ 300,000	\$ 300,000
Department of Correction, Arkansas Department of County Jail Reimbursement		700,000	700,000		700,000	700,000
Finance and Administration, Arkansas Department of ABC Enforcement - State Operations		25,000	25,000		25,000	25,000
Division of Racing - Operations		300,000	300,000		300,000	300,000
Veterans Affairs, Arkansas Department of Operations		100,000			100,000	
SUBTOTAL	0	\$1,425,000	\$ 1,325,000	0	\$1,425,000	\$ 1,325,000
REQUESTS REQUIRING AN EXECUTIVE RECOMMENDATION:						
<u>NON-GENERAL REVENUE FUND ACCOUNTS</u>						
Emergency Management, Arkansas Department of Federal Surplus Property		\$ 450,000			\$ 450,000	
Finance and Administration, Arkansas Department of Disaster Assistance Grants		10,000,000			10,000,000	
Arkansas Minority Health Commission Minority Health Initiative		300,000			300,000	
Parks and Tourism, Arkansas Department of Retirement and Relocation Program		25,000			25,000	
Arkansas Claims Commission Various Claims		500,000			500,000	
SUBTOTAL	0	\$13,250,000	\$0	0	\$13,250,000	\$0
REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:						
Arkansas State University - Beebe State Operations		\$ 41,374			\$ 41,374	
Arkansas Northeastern College State Operations		15,642			15,642	
Arkansas Tech University State Operations		63,281			63,281	
Henderson State University State Operations		74,816			74,816	
National Park College State Operations		31,759			31,759	
North Arkansas College State Operations		7,713			7,713	
Northwest Arkansas Community College State Operations		37,219			37,219	
Phillips Community College of University of Arkansas State Operations		19,208			19,208	
Southern Arkansas University - Tech State Operations		7,592			7,592	
University of Arkansas - Fayetteville State Operations		209,841			209,841	
University of Arkansas - Fort Smith State Operations		314,589			314,589	
University of Arkansas CC - Rich Mountain State Operations		7,547			7,547	
University of Central Arkansas State Operations		172,111			172,111	
SUBTOTAL	0	1,002,692	\$0	0	\$ 1,002,692	\$0
TOTAL	0	\$15,677,692	\$1,325,000	0	\$15,677,692	\$1,325,000

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: _____ Department of Community Correction

Program Title: _____ County Jail Reimbursement

Appropriation only: _____ Yes No

General Revenue Funding Amount Requested: _____ \$300,000 None: _____

Other Funding Amount Requested: _____ None:

Source of Other Funding: _____

Accounting Information:

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

	Authorized FY19	Supplemental Request FY19	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	\$ 300,000	\$ 300,000
Total	\$ 3,000,000	\$ 300,000	\$ 300,000

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
7	Act 252 of 2018

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

The Department is requesting additional general revenue funding of \$300,000 to provide for reimbursements to counties housing state inmates for those inmates awaiting commitment to state correctional facilities and those inmates being held under provisions authorized by Act 570 of 2011 and Act 423 of 2017.

Impact if Not Approved:

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

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Alcohol Beverage Control Enforcement Division

Program Title: ABC Enforcement - State Operations

Appropriation only: Yes X No

General Revenue Funding Amount Requested: \$ 25,000 None:

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0612 Funds Center: 217 Fund: HUA4200 Functional Area: ADMN

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	1,125,261		
Number of Positions	0		
Extra Help	-		
Number of Positions	0		
Personal Services Matching	456,554		
Operating Expenses	175,000		
Conference & Travel Expenses		25,000	25,000
Grants/Aid			
Professional Fees			
Capital Outlay			
Total	1,756,815	25,000	25,000

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

IGS 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
2	75 of 2018

OPM Approval (if applicable)

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

The Department is requesting \$25,000 in appropriation and funding to send officers for training on Medical Marijuana/Narcotics. This training will allow the officers to be efficient and effective in their job duties as medical marijuana is a new area of responsibility.

Impact if Not Approved:

Without the appropriation, officers will be unable to attend training for Medical Marijuana/Narcotics.

Alternatives:

Not attend training.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Finance and Administration - Division of Racing

Program Title: Division of Racing - Operations

Appropriation only: Yes X No

General Revenue Funding Amount Requested: \$ 300,000 None:

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0631 Funds Center: 146 Fund: HUA3100 Functional Area: ADMN

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	635,816		
Number of Positions	14		
Extra Help	310,000		
Number of Positions	30		
Personal Services Matching	257,972		
Overtime	30,000		
Operating Expenses	235,847		
Conference & Travel Expenses	3,000		
Professional Fees	35,000		
Capital Outlay	-		
Casino Licensing and Oversight Expenses	-	300,000	300,000
Total	1,507,635	300,000	300,000

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	131 of 2018

OPM Approval (if applicable)

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

With the passing of the Arkansas Casino Constitutional Amendment, DFA - Division of Racing's duties have expanded considerably. The Amendment requires the Racing Commission to have rules and other administrative duties within 120 days of passage and begin license applications by June 1, 2019. In order to fulfill this requirement, the Racing Commission needs additional appropriation and funding to cover any casino related expenditures including personnel costs. For the FY20, the Department will request a separate appropriation for casino related expenditures.

Impact if Not Approved:

Without additional funding and appropriation, the Division will not have sufficient resources to comply with the constitutional amendment.

Alternatives:

The Racing Commission would not be able to meet current obligations with the additional requirements from the Casino amendment.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Veteran's Affairs

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

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

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	1,205,205	35,000	35,000
Number of Positions	22	0	0
Extra Help	-	-	-
Number of Positions	0	0	0
Personal Services Matching	403,587	10,500	10,500
Operating Expenses	127,200	54,500	54,500
Conference & Travel Expenses	7,367	-	-
Grants/Aid	283,500	-	-
Professional Fees			
Capital Outlay			
Total	2,026,859	100,000	100,000

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	199 of 2018

OPM Approval (if applicable) _____

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

The original positions were intended to be allocated to other operations within the agency. However, these costs should be realized in the operational activities of the agency. Operational costs to support all aspects of the agency are being realized in the Central Operations Fund.

Impact if Not Approved:

The agency will be unable to meet their financial obligations.

Alternatives:

Disperse agency Headquarters expenditures to other agency funds.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: AR Department of Emergency Management

Program Title: Federal Surplus Property

Appropriation only: X Yes No

General Revenue Funding Amount Requested: None: X

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0995 Funds Center: 59K Fund: MWH0200 Functional Area: SFTY

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	603,261		
Number of Positions	17		
Extra Help	12,000		
Number of Positions	6		
Personal Services Matching	241,761		
Operating Expenses	1,092,031	450,000	450,000
Conference & Travel Expenses	15,000		
Grants/Aid	-		
Professional Fees	15,263		
Capital Outlay	326,740		
Overtime	40,000		
Total	2,346,056	450,000	450,000

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	162 of 2018

OPM Approval (if applicable) _____

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

The Federal Surplus Property (FSP) program had the unique opportunity to acquire 910 high-voltage metal utility poles during the first half of the fiscal year and resulted in an unexpected increase in freight expenses. The agency has another opportunity to obtain additional poles, but needs more Operating Expenses appropriation to cover the increase in freight charges.

Impact if Not Approved:

There will be a severe reduction in the amount of property FSP can obtain for the remainder of this fiscal year and a missed opportunity to acquire additional needed equipment. This reduction would cause a budgetary impact to entities that rely on FSP for equipment at a reduced cost- Donation of the property and the receipt of fees from these transactions are the program's only source of revenue. Without this revenue, the program will not be able to operate. This program benefits state agencies, counties, cities, volunteer fire departments, veterans organizations, schools, search & rescue teams, emergency management, first responders, homeless organizations, organizations for the impoverished and other volunteer associations as a very low-cost source of equipment and supplies.

Alternatives:

The agency would sharply decrease the amount of federal property obtained by the FSP Program and would directly impact eligible entities who can obtain property through FSP.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Finance and Administration - Disbursing Officer

Program Title: Disaster Assistance Grants

Appropriation only: X Yes No

General Revenue Funding Amount Requested: None: X

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0620 Funds Center: 067 Fund: MMA0100 Functional Area: ADMN

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	-	-	
Conference & Travel Expenses	-	-	
Professional Fees	-	-	
Capital Outlay	-	-	
Disaster Assistance Grants	13,250,000	10,000,000	10,000,000
Total	13,250,000	10,000,000	10,000,000

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
6	250 of 2018

OPM Approval (if applicable) _____

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

The Department is requesting \$10,000,000 in supplemental appropriation for its Disaster Assistance Grants appropriation. Disaster Assistance Grants are obligated to specific disasters by an Executive Order. The Executive Orders can cross over fiscal years and the Department currently has several multiple year declarations committed for Fiscal Year 2019. Due to the uncertainty of disasters, the Department is requesting the supplemental appropriation to ensure that if any additional disasters occur, sufficient appropriation is available.

Impact if Not Approved:

Currently, the Department only has \$5,000,000 in appropriation available for Disaster Assistance. The remainder of the authorized Disaster Assistance Grants appropriation is obligated to a Disaster Declaration. If additional disasters occur during Fiscal Year 2019, the Department may not have sufficient appropriation.

Alternatives:

Without additional appropriation, the Department would be unable to provide timely payments of Disaster Grants or would have to reduce disaster grant commitments from previous years. The Department plans to request special language that allows for a refund to expenditure. Should this special language be approved, it would allow appropriation to be restored when federal funding is received to reimburse expenditures.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Finance and Administration - Division of Building Authority

Program Title: Building Operations & Maintenance

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0615 Funds Center: T77 Fund: MWJ0101 Functional Area: ADMN

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	1,431,020		
Number of Positions	40		
Extra Help	15,000		
Number of Positions	9		
Personal Services Matching	565,596		
Overtime	40,000		
Operating Expenses	8,359,015	1,000,000	1,000,000
Conference & Travel Expenses	15,000		
Professional Fees	40,000		
Capital Outlay	84,100		
Debt Service	2,307,186	1,011,219	1,011,219
Facilities Management Contingency	125,000		
Rent of Space	121,000		
Total	13,102,917	2,011,219	2,011,219

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

IGS 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
5	218 of 2018

OPM Approval (if applicable) _____

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

The Division of Building Authority is responsible for the operation of numerous state-owned facilities and making debt service payments for properties acquired through bond issues administered by the ADFA. The Division is requesting additional appropriation for Debt Service and Operations due to the State's acquisition of two new facilities occurring in FY19, not previously budgeted. The request for Debt Service will provide \$635,777.54 in principle, \$373,333.36 in interest and \$2,107.88 in fees for one of the properties acquired for ACC. ADFA is expected to close on the acquisition of the 2nd property in the coming month and will require additional \$1,000,000 in operational appropriation. The Division will also be requesting changes to their FY20 Appropriation Bill (SB38) to support these acquisitions and operations. This appropriation is funded from rental income.

Impact if Not Approved:

A shortfall will occur in the appropriation line item for debt service payments should the additional appropriation not be accomplished. The newest facility at 285,650 s.f. will be the largest in DBA's portfolio and revenue for supporting the property's operation will be through a Management/Operations Agreement with ADFA. Though operational savings currently projected for the operating fund will be directly impacted with the planned expenditures to support operations of the building and DBA's ability to address the deferred maintenance and numerous capital improvements projected based on a Facility Assessment performed on the property.

Alternatives:

Without additional appropriation DBA's ability to address the deferred maintenance and numerous capital improvements would be limited in order to provide for operations appropriation for the new facility.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Minority Health Commission

Program Title: Minority Health Initiative

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0319 Funds Center: 463 Fund: TSE0100 Functional Area: PROF

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	209,589		
Number of Positions	6		
Extra Help	-		
Number of Positions	0		
Personal Services Matching	77,839		
Operating Expenses	531,788		
Conference & Travel Expenses	20,000	10,000	10,000
Grants/Aid	-		
Professional Fees	250,000		
Capital Outlay	-		
Screening, Monitoring, Treating, and Outreach & Advertising	558,554	290,000	290,000
	-		
	-		
Total	1,647,770	300,000	300,000

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	80 of 2018

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

The Arkansas Minority Health Commission is submitting a supplemental request in order to fully implement goals, objectives and programs of the agency for the good of the people. This request will support continuation of signature programs and the purchase of the Commission's newest initiative which is a mobile health unit (MHU) that will provide lifesaving health screenings statewide for the chronic illnesses that disproportionately impact minorities such as: Hypertension, Cholesterol, Heart Disease, Stroke, and HIV/AIDS. The MHU will make screenings available in areas of most need including but not limited to Delta counties, NW & SW Arkansas, as well as provide care coordination assistance with local physicians and clinics. This request will also allow the Commission to execute a nurse contract to provide screening services for the mobile health unit. While the Agency's targeted populations are minorities, AMHC's screenings are available to everyone. The goal is to prevent disease by providing screenings and making the state's health a priority. The Commission has received support from the Arkansas Tobacco Settlement Commission for implementation of the Mobile Health Unit and continuation of the Commission's programs.

Impact if Not Approved:

If the supplemental request is not approved, the Commission will not be able to execute its programs, including Southern Ain't Fried Sundays (minority healthy eating initiative) and Camp iROCK (adolescent nutrition, physical activity and self-esteem camp). In addition, the agency will be unable to implement minority health scholarships to increase diversity within the health care workforce. Every five years the AMHC develops, implements, maintains, and disseminates a comprehensive survey/study of racial and ethnic minority disparities in health and health care, which will be conducted in 2019.

Alternatives:

The AMHC will continue to serve as a statewide resource for minority health; and provide information, resources and services to external customers or constituents. However, signature programs will have to be delayed and/or not fully executed including minority health scholarships, adolescent camps, and Southern Ain't Fried Sundays programs. In addition, the Commission has applied for a Delta Dental grant to support screening initiatives and will continue to seek outside funding sources to support programs.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Parks and Tourism

Program Title: Retirement and Relocation Promotion Program

Appropriation only: X Yes No

General Revenue Funding Amount Requested: None: X

Other Funding Amount Requested: None: X

Source of Other Funding:

Accounting Information:

Business Area: 0900 Funds Center: 994 Fund: TDT9200 Functional Area: REC

	Authorized FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses	26,659		
Conference & Travel Expenses			
Grants/Aid			
Professional Fees	3,000		
Capital Outlay			
Advertising Expense	898,619	25,000	25,000
Total	928,278	25,000	25,000

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
4	235 of 2018

OPM Approval (if applicable) _____

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

The agency requests an increase of \$25,000 in the advertising line item to continue growing efforts to attract new residents and business to the state. The agency also plans to extend our message into the military market to share the state's tax benefits for military retirees.

Impact if Not Approved:

Arkansas will miss an excellent opportunity to extend its reach into the military retiree market. With the recent passage of the tax break for retired veterans in Arkansas, now is the time to increase the awareness that Arkansas is on a level playing field with other states that offer a similar break. It's one more reason to promote the Natural State's quality of life and affordability for those looking to retire or relocate.

Alternatives:

Parks and Tourism's promotional efforts for retirement and relocation will be more limited and will miss this window of opportunity to market the tax break.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas State Claims Commission

Program Title: Various Claims

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0360 Funds Center: 228 Fund: MTA0201 Functional Area: ADMN

	Budgeted FY19	Supplemental Request FY19	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: Claims	1,750,000	500,000	500,000
Total	1,750,000	500,000	500,000

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	137 of 2018

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

The Claims Commission has seen a significant increase in the number of claims filed over the last three fiscal years (FY17--788, FY18--1074, currently in FY19--667 claims with 7 months of FY19 remaining). The agency only has \$408,000 in available appropriation and is requesting an additional \$500,000 in appropriation to cover any remaining claims awarded during FY2019.

Impact if Not Approved:

If an award is made by the Claims Commission for which no funds are available to pay, that award would have to be held over until the beginning of FY20. By spending FY19 funds for FY20 would significantly increase the likelihood of the Claims Commission having to seek a supplemental appropriation in FY20.

Alternatives:

The Claims Commission cannot confirm whether it will need the entire \$500,000 in supplemental appropriation. It is dependent upon the number of claims awarded (which depends on the number of claims filed). It is possible that the Claims Commission may not need the entire appropriation and could get by with only \$250,000 in supplemental appropriation.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas State University - Beebe

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0120 Funds Center: 300 Fund: CMA0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	12,300,000		
Number of Positions	543		
Extra Help	304,858		
Number of Positions	225		
Personal Services Matching	2,460,000		
Operating Expenses	20,000	41,374	41,374
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	190,000		
Professional Fees and Services	-		
Total	15,274,858	41,374	41,374

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

ASUB will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Northeastern College

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0180 Funds Center: 537 Fund: CWM0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	7,800,000		
Number of Positions	312		
Extra Help			
Number of Positions	521		
Personal Services Matching	1,800,000		
Operating Expenses	416,558	15,642	15,642
Conference & Travel Expenses	25,000		
Grants/Aid			
Professional Fees	25,000		
Capital Outlay	25,000		
Total	10,091,558	15,642	15,642

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

ANC will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Tech University

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0130 Funds Center: 567 Fund: COA0000 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	27,422,739		
Number of Positions	1,670		
Extra Help	1,728,942		
Number of Positions	1,615		
Personal Services Matching	5,039,836		
Operating Expenses	1,376,153	63,281	63,281
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	348,881		
Total	35,916,551	63,281	63,281

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

ATU will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Henderson State University

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0100 Funds Center: 309 Fund: CQA0000 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	16,049,261		
Number of Positions	645		
Extra Help	40,000		
Number of Positions	950		
Personal Services Matching	2,691,000		
Operating Expenses	1,925,000	74,816	74,816
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	450,000		
Funded Depreciation	118,238		
Total	21,273,499	74,816	74,816

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

HSU will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: National Park College
 Program Title: State Operations
 Appropriation only: X Yes No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0175 Funds Center: 302 Fund: CWG0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	8,750,000		
Number of Positions	383		
Extra Help			
Number of Positions	402		
Personal Services Matching	1,242,685		
Operating Expenses	925,000	31,759	31,759
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	26,175		
Total	10,943,860	31,759	31,759

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

NPC will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: North Arkansas College

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0185 Funds Center: 291 Fund: CWN0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	6,750,000		
Number of Positions	399		
Extra Help			
Number of Positions	500		
Personal Services Matching	1,150,000		
Operating Expenses	1,162,728	7,713	7,713
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation			
Total	9,062,728	7,713	7,713

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

NAC will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Northwest Arkansas Community College

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0198 Funds Center: 313 Fund: CWA0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	11,713,051	37,219	37,219
Number of Positions	1,071		
Extra Help			
Number of Positions	360		
Personal Services Matching	-		
Operating Expenses	-		
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	-		
Total	11,713,051	37,219	37,219

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

NWACC will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Phillips Community College of the University of Arkansas

Program Title: State Operations - Helena Campus

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0190 Funds Center: 308 Fund: CWP0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	5,534,070		
Number of Positions	188		
Extra Help			
Number of Positions	600		
Personal Services Matching	1,225,905		
Operating Expenses	456,877	19,208	19,208
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Total	7,216,852	19,208	19,208

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

PCCUA will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: SAU-Tech
 Program Title: State Operations
 Appropriation only: X Yes No
 General Revenue Funding Amount Requested: _____ None: X
 Other Funding Amount Requested: _____ None: X
 Source of Other Funding: _____
 Accounting Information:
 Business Area: 0115 Funds Center: 294 Fund: CSS0000 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	3,777,639		
Number of Positions	198		
Extra Help			
Number of Positions	175		
Personal Services Matching	1,000,000		
Operating Expenses	1,000,997	7,592	7,592
Conference & Travel Expenses	50,000		
Grants/Aid			
Professional Fees	-		
Capital Outlay	100,000		
Total	5,928,636	7,592	7,592

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

SAUT will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Arkansas at Fayetteville

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0135 Funds Center: 534 Fund: CAA0100 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	100,000,000	209,841	209,841
Number of Positions	5,426		
Extra Help			
Number of Positions	3,208		
Personal Services Matching	20,000,000		
Operating Expenses	10,354,188		
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	2,205,802		
Total	132,559,990	209,841	209,841

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

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

UAF will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Arkansas at Fort Smith

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0195 Funds Center: 568 Fund: CWW0000 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	17,642,374	314,589	314,589
Number of Positions	1,119		
Extra Help	500,000		
Number of Positions	910		
Personal Services Matching	3,400,000		
Operating Expenses	2,400,000		
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	20,000		
Total	23,962,374	314,589	314,589

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19 as well as the need for appropriation to spend Tuition Adjustment funds at the end of the fiscal year. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast and tuition adjustment funds were not factored into the appropriation levels.

Impact if Not Approved:

UAFS will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Arkansas Community College at Rich Mountain

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0192 Funds Center: 112 Fund: CWR0000 Functional Area: CCOL

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	2,400,000		
Number of Positions	133		
Extra Help			
Number of Positions	80		
Personal Services Matching	520,000		
Operating Expenses	505,318	7,547	7,547
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Total	3,425,318	7,547	7,547

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

UACCRM will not have sufficient appropriations to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: University of Central Arkansas

Program Title: State Operations

Appropriation only: X Yes No

General Revenue Funding Amount Requested: _____ None: X

Other Funding Amount Requested: _____ None: X

Source of Other Funding: _____

Accounting Information:

Business Area: 0165 Funds Center: 310 Fund: CUA0000 Functional Area: UNIV

	Budgeted FY19	Supplemental Request FY19	Executive Recommendation
Regular Salaries	54,000,000	172,111	172,111
Number of Positions	2,253		
Extra Help	4,700,000		
Number of Positions	1,600		
Personal Services Matching	49,048		
Operating Expenses	20,000		
Conference & Travel Expenses	-		
Grants/Aid			
Professional Fees	-		
Capital Outlay	-		
Funded Depreciation	-		
Total	58,769,048	172,111	172,111

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

The supplemental appropriation is being requested due to the final Educational Excellence Trust Fund (EETF) forecast exceeding what was originally forecasted for FY19. Appropriations were passed during the Fiscal Session based on the original FY19 EETF forecast.

Impact if Not Approved:

UCA will not have sufficient appropriation to expend state funding allocation in FY19.

Alternatives:

None.

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.