FY 2013-2015 Biennium

SUPPLEMENTAL APPROPRIATION REQUESTS

WITH

EXECUTIVE RECOMMENDATIONS BY GOVERNOR MIKE BEEBE



Department of Finance & Administration Office of Budget

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Treasurer of State	
Operations	

		APPROPRIATIO			0.110		
AGENCY REQUE		ND EXECUTIVE		NDATI	UNS		
		FISCAL 201	4		FISCAL 201	2015	
AGENCY/PROGRAM	POS.	APPRO.	GEN. REV. FUNDING	POS.	APPRO.	GEN. REV. FUNDING	
REQUESTS REQUIRING EXECUTIVE RECOMMEND GENERAL REVENUE FUND ACCOUNTS		l:					
Parole Board							
Operations	2	33,256		2	215,497		
Veterans Child Welfare Service Office							
Veterans Child Welfare Operations				0	300		
Veterans Affairs, Department of State Operations				0	34,124		
Correction, Department of				Ũ	0.,		
Inmate Care and Custody	0	10,000,000					
Inmate Care and Custody	14	719,873					
County Jail Reimbursement Community Correction, Department of	0	7,400,000	7,400,000				
County Jail Reimbursement	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 Special Revenue - Operations	20	886,038					
Veterans Affairs, Department of	20	000,000					
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	0	13,762,423		0	13,762,423		
Operations	4	92,788		4	185,576		
Agriculture, Department of							
Administration/Pest Control Pesticide/Plant Regulatory Program	0 0	1,000,000 750,000		0	1,000,000 750,000		
Rural Services, Department of	U U	750,000		0	750,000		
Administrative Fee	0	80,000		0	80,000		
Parks and Tourism, Department of				0	2 000 000		
Conservation Tax Public Employees Retirement System				0	2,000,000		
APERS Pension Administration System	0	11,000,000		0	11,000,000		
Health, Department of		110.000					
Health Operations Paying Finance and Administration, Department of	0	419,638					
Management Services Division							
Employees Benefit Division (EBD)	0	50,000					
Medicaid Inspector General, Office of Operations	0	756,435		0	756,435		
Operations	0			0			
SUBTOTAL	24	\$28,797,322	\$0	4	\$29,863,434	\$0	
REQUESTS NOT REQUIRING AN EXECUTIVE RECO		NDATION:					
VARIOUS FUND ACCOUNTS							
Treasurer of State							
Operations	0	215,000					
SUBTOTAL	0	\$215,000	\$0				
TOTAL	40	\$52,665,451	\$23,619,873	6	\$30,113,355	\$0	

REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:

GENERAL REVENUE FUND ACCOUNTS

☑ FY14 ☑ FY15

Agency:	Parole Board				
Program Title:	Operations				
Appropriation only:	х	Yes	No		
General Revenue Fur	nding Amount	Requested:	\$	None:	х
Other Funding Amou	nt Requested:		\$	None:	х
Source of O	ther Funding:				

Accounting Information:

Business Area: 0323 Funds Center: 306

Fund: HUA3200 Functional Area: SFTY

Items requested for information technology must be in

Total Positions Requested

2

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	1,261,692	23,910	160,572
Number of Positions	22	2	2
Extra Help			
Number of Positions			
Personal Services Matching	385,180	9,346	54,925
Operating Expenses	268,486		
Conference & Travel Expenses	5,000		
Professional Fees	20,000		
Capital Outlay			
Data Processing			
Other:			
Other:			
Total	\$1,940,358	\$33,256	\$215,497

STPO Approval (if applicable)	Date	compliance with Technology Plans as submitted to STPO.			
Supplemental Personnel Positions Requested:			* Gr 66 & 99 only		
			Line Item	# of Position	
Position Title	Class Cod	e Grade	Maximum*	Requested	
Administrative Specialist III	C056C	C112		2	

Current Authorization(s):

Section Act Act 275 of 2013 2

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:

□ FY14 ☑ FY15

Agency:	Arkansas Vete	rans' Child Welfare	e Service O	ffice			
Program Title:	Veterans' Chilo	l Welfare Operatio	ons				
Appropriation only:		Yes	Х	No			
General Revenue Fu				\$	300	None:	
Other Funding Amou	-	lequested.		\$		None:	
-	-	N1/A		<u>ب</u>	_	None.	Λ
	Other Funding:	N/A					
Accounting Informat	ion:						
Business Area	0380	Funds Center:	064	- Fund:	HUA0400	Functional Area:	COMM
		Budgete FY14	ed		' Request '14	Agency Requ FY15	iest
Regular Salaries			83,205				
Number of Positi	ons		2				
Extra Help			-				
Number of Positi	ons		-				
Personal Services Ma	atching		28,103				
Operating Expenses	_		1,649				300
Conference & Travel	Expenses		-				
Professional Fees			-				
Capital Outlay			-				
Data Processing Other:			- 44,746				
Other:							
Total			\$157,703				\$300
TOLAI			\$137,703				\$300
STPO Approval (i Supplemental Per		ons Requested:	Da	ate		I for information technolo Technology Plans as sub * Gr 66 & 99 only	mitted to STPO.
	Position T	itle		Class Code	Grade	Line Item Maximum*	# of Positions Requested
					Tabal Da		
Current Authorizatio	n(s)·	Section	Δ	ct	Total Po	sitions Requested	-
	1(5).	2		f 2013	-		
Summary of Reques	t and Statement	t of Need: (If IT related	ated referenc	e the location/	number in the a	agency's IT Plan)	
	nnual DIS phone	e bill. Funding for				riation in order to p d in the Governor's	
Impact if Not Approv	ved:						
If this appropriatic	on request is not	approved, the Ag	jency will ri	un out of Op	peration appr	opriation.	
Alternatives:							
N/A							

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

□ FY14 ☑ FY15

Agency:	Arkansas D	Arkansas Department of Veterans Affairs					
Program Title:	Title: State Operations						
Appropriation only:	Х	Yes	No				
General Revenue Fu	Inding Amour	nt Requested:	\$	-	None:		
Other Funding Amo	unt Requeste	ed:	\$		None:	Х	
Source of	Other Fundin	g: <u>N/A</u>					

Accounting Information:

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

	Budgeted FY14	Supplemental Request	Executive Recommendation
Regular Salaries	968,385		
Number of Positions	25.5		
Extra Help	-		
Number of Positions	-		
Personal Services Matching	369,297		
Operating Expenses	67,444		34,124
Conference & Travel Expenses	2,950		
Professional Fees	-		
Capital Outlay	-		
Data Processing	-		
Other:	283,500		
Other:	-		
Total	\$1,691,576	\$0	\$34,124

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

Supplemental Personnel Pos	Supplemental Personnel Positions Requested:				* Gr 66 & 99 only			
					Line Item	# of Positions		
Position Title			Class Code	Grade	Maximum*	Requested		
				Total Po	sitions Requested	-		
Current Authorization(s):	Section	A	ct					
	2	151 o	f 2013					

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

This Department of Veterans' Affairs is requesting supplemental appropriation in order to rent space from the Arkansas Building Authority and move administrative employees into the 501 building. 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 be unable to proceed with plans to relocate.

Alternatives: N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

Revised 1/2/2014

☑ FY14 □ FY15

Agency:	Department of Correction					
Program Title:	Inmate Care and Custody					
Appropriation only:	Yes	х	No			
General Revenue Fu	nding Amount Requested:		\$	10,000,000	None:	
Other Funding Amou	unt Requested:		\$	-	None:	х
Source of (Other Funding:					

Accounting Information:

 Business Area:
 0480
 Funds Center:
 509
 Fund:
 HCA0100
 Functional Area:
 SFTY

Total Positions Requested

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	151,136,830	7,514,000	
Number of Positions	4,336		
Extra Help	100,000		
Number of Positions	170		
Personal Services Matching	58,589,337	2,486,000	
Operating Expenses	47,989,798		
Conference & Travel Expenses	150,000		
Professional Fees	54,910,350		
Capital Outlay	65,000		
Data Processing	1,533,000		
Other: Overtime	1,550,000		
Other:			
Total	\$316,024,315	\$10,000,000	

			Items requested	for information technolo	ogy must be in
STPO Approval (if applicable)	Date compliance with		Technology Plans as sul	omitted to STPO.	
Supplemental Personnel Positions Requested:				* Gr 66 & 99 only	
				Line Item	# of Position
Position Title		Class Code	Grade	Maximum*	Requested

Current Authorization(s):

Section Act 1207 of 2013 3

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:

☑ FY14 □ FY15

Agency:	Department of Correction					
Program Title:	Inmate Care and Custody					
Appropriation only:	Yes	x	No			
General Revenue Fu	nding Amount Requested:		\$	719,873	None:	
Other Funding Amou	unt Requested:		\$	-	None:	х
Source of (Other Funding:					

Accounting Information:

Business Area: 0480 Funds Center:

Fund: HCA0100 Functional Area:

SFTY

4

14

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	151,136,830	128,415	
Number of Positions	4,336	14	
Extra Help	100,000		
Number of Positions	170		
Personal Services Matching	58,589,337		
Operating Expenses	47,989,798	234,527	
Conference & Travel Expenses	150,000	473	
Professional Fees	54,910,350	258,752	
Capital Outlay	65,000	35,000	
Data Processing	1,533,000		
Other: Overtime	1,550,000		
Other: Haz Duty/Straight-time/Holiday Pay		62,706	
Total	\$316,024,315	\$719,873	

509

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 C113 ADC/DCC Corporal T075C 10

T065C

C115

Total Positions Requested

Current Authorization(s):

ADC/DCC Correctional Sergeant

 Section
 Act

 3
 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:

☑ FY14 □ FY15

Agency:	Department of	Correction					
Program Title:	County Jail Rei	mbursement					
Appropriation only:		Yes	х	No			
General Revenue Fu	nding Amount R	equested:		\$	7,400,000	None:	
Other Funding Amou	-	•		\$			x
-	Other Funding:			<u> </u>			
Accounting Informat	-						
Business Area:		Funds Center:	1MJ	Funde	MC10490	Functional Area:	SFTY
Dusiness Area.	. 0+80	Tunus Center.	LI'IJ	i unu.		Tunctional Area.	
		Budget FY14		Agency I FY1		Agency Rec FY15	luest
Regular Salaries							
Number of Positio	ons						
Extra Help Number of Position	005						
Personal Services Ma							
Operating Expenses							
Conference & Travel	Expenses						
Professional Fees							
Capital Outlay							
Data Processing Other: Reimburseme	ents		7,453,607		7,400,000		
Other:			7,133,007		7,100,000		
Total			7,453,607		\$7,400,000		
			/ /				<u> </u>
	f		D			for information technol Technology Plans as su	
STPO Approval (i			Da	ate			
Supplemental Per	sonnei Positio	<u>ns Requestea:</u>				* Gr 66 & 99 only Line Item	# of Positions
	Position Ti	tle		Class Code	Grade	Maximum*	Requested
Current Authorization	n(s)·	Section	Δ	ct	Total Po	sitions Requested	-
	1(3).	9		of 2013			
Summary of Request This request will p							ies for prisoners
awaiting commitm						sements to count	les for prisoners
Impact if Not Approv	rad.						
	/eu:		available to i	reimburse th	e county jail	s for holding state	inmates in their
		enough funding a					
If not approved, the custody.		enough funding a					
		enough funding a					
		enough funding a					
custody.		enough funding a					
custody.		enough funding a					

Executive Recommendation:

☑ FY14 □ FY15

		Community Corr	CCUON				
Program Title:	County Jail Rei	mbursement					
		Yes	х	No			
General Revenue Fur	nding Amount R	equested:		\$	500,000	None:	
Other Funding Amou				\$	-		х
Source of C	ther Funding:						
Accounting Informati	ion:						
Business Area:		Funds Center:	2GK	Fund:	MCJ0485	Functional Area:	SFTY
		-		-		-	
		Budget FY14		Agency F FY1		Agency Requ FY15	lest
Regular Salaries							
Number of Position	ons						
Extra Help							
Number of Positic Personal Services Ma	-						
Operating Expenses	terning						
Conference & Travel	Expenses						
Professional Fees							
Capital Outlay							
Data Processing Other: Reimbursemen	nts		2,000,000		500,000		
Other:			2,000,000		500,000		
Total		9	\$2,000,000		\$500,000		
STPO Approval (if	applicable)	-	D;			for information technolo Technology Plans as sub	
Supplemental Pers		ne Poquestodu					
		iis Requesteu.				* Gr 66 & 99 only Line Item	# of Positions
	Position Ti	tle		Class Code	Grade	Maximum*	Requested
					Total Po	sitions Requested	
Current Authorization	n(s):	Section	A	ct	Total To		
		7					
			1500 (7 2015			
			1500 (J 2015			
Summary of Request	and Statement	of Need' (If IT re			umber in the a	igency's IT Plan)	
Summary of Request This request will pr			elated reference	e the location/n			for prisoners
	ovide suppleme	ental funding of \$	lated reference	e the location/n			for prisoners
This request will pr	ovide suppleme	ental funding of \$	lated reference	e the location/n			for prisoners
This request will pr	ovide suppleme	ental funding of \$	lated reference	e the location/n			for prisoners
This request will pr	ovide suppleme	ental funding of \$	lated reference	e the location/n			for prisoners
This request will pr	ovide suppleme	ental funding of \$	lated reference	e the location/n			for prisoners
This request will pr awaiting commitme Impact if Not Approv	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th custody.	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th custody.	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th custody.	ovide suppleme ent to state con	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	
This request will pr awaiting commitme Impact if Not Approv If not approved, th custody.	ed: ere wil not be e	ental funding of \$ rectional facilities	elated reference 500,000 to 5.	e the location/n cover require	ed reimburse	ments to counties	

☑ FY14 □ FY15

Agency:	Arkansas Econ	omic Developme	nt Commissi	on			
Program Title:	Economic Deve	elopment Incenti	ve Quick Act	tion Closing I	Fund		
-			Х	No			
General Revenue Fur	nding Amount R	equested:		\$	5,000,000	None:	
Other Funding Amou	nt Requested:	-		\$	-		
Source of C	ther Funding:						
Accounting Informati	-						
Business Area:		Funds Center:	H07	Fund:	MQA0000	Functional Area:	COMM
		Budget FY14		Agency FY1		Agency Requ FY15	Jest
Regular Salaries							
Number of Positic	ons						
Extra Help Number of Positio	ne						
Personal Services Ma	-						
Operating Expenses	J						
Conference & Travel	Expenses						
Professional Fees							
Capital Outlay							
Data Processing Other: Refunds/Investr	ments/Transfers		50,000,000		5,000,000		
Other:			,000,000		5,000,000		
Total		\$!	50,000,000	9	\$5,000,000		
					.		
STPO Approval (if	applicable)		D;	ate		l for information technolo Technology Plans as sub	• ·
		na Doguostodu	D				
Supplemental Pers	sonner Posicio	iis Requesteu.				* Gr 66 & 99 only Line Item	# of Positions
	Position Ti	tle		Class Code	Grade	Maximum*	Requested
					Total Do	aitiana Daguastad	
Current Authorization	n(s):	Section	A	ct		sitions Requested	-
		2		of 2013			
Summany of Doquast	and Statement	of Noody (If IT a		- +h - +; (v	 		
Summary of Request This supplemental							a to the
Economic Develop		• •		-	-	•	-
economic developr	nent to the Stat	e.					
Impact if Not Approv	ed:						
If the supplementa				of funding u	ised towards	incentives to attra	act new business
and economic deve	elopment to the	State will be dec	creased.				
Alternatives:							
N/A							T
,							
Executive Recommer	ndation:						

REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:

NON-GENERAL REVENUE FUND ACCOUNTS

☑ FY14 □ FY15

Agency:	Department	of Community Corr	rection			
Program Title:	rogram Title: Special Revenue - Operations					
Appropriation only:	X	Yes	No			
General Revenue Fu	nding Amount	Requested:			None:	
Other Funding Amou	unt Requested	:	\$		None:	
Source of (Other Funding	:				

Accounting Information:

Business Area: 0485 Funds Center: 2GH

Fund: SPF0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	2,420,686	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			
Capital Outlay		209,000	
Data Processing			
Other: War Memorial Commission	10,000		
Other: Comm. Correction Program	8,293,517		
Total	\$11,818,401	\$886,038	

			for information technolo	57
STPO Approval (if applicable)	Date	compliance with	I Technology Plans as sul	
Supplemental Personnel Positions Requested:			* Gr 66 & 99 only	
			Line Item	# of Position
Position Title	Class Code	e Grade	Maximum*	Requested
DCC Parole/Probation Officer	T045C	C118		20
		Total Po	sitions Requested	20

Current Authorization(s):

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

Section

4

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.

Act 1380 of 2013

Impact if Not Approved:

If not approved, the weight of the increasing caseloads will continue to slow production of the Department.

Alternatives:

Executive Recommendation:

							□FY14	☑ FY15
Agency:	Arka	ansas Depa	rtment of Vetera	ans Affairs				
Program Title:	Vete	erans Ceme	eteries - Cash					
Appropriation only:		Х	Yes		No			
General Revenue Fu	unding	Amount R	equested:		\$	-	None:	Х
Other Funding Amo	unt Re	equested:			\$	-	None:	Х
Source of	Other	Funding:	N/A					
Accounting Informa	ition:							
Business Area	i:	0385	Funds Center:	38S	Fund:	NVA0200	Functional Area:	HHS
			Budget FY14		Agency FY		Agency Req FY15	uest
Regular Salaries				151,000				151,000
Number of Posit	ions			0				
Extra Help Number of Posit	ione			- 0				
Personal Services M		a		53,000				53,000
Operating Expenses		.9		135,000				125,000
Conference & Trave		enses		5,000				
Professional Fees				-				
Capital Outlay				130,000				
Data Processing Other:				-				
Other:				-				
Total				\$474,000		\$0	4	329,000
				<i><i>q ii ijccc</i></i>			1	
CTDO Approval ((if anal	icoblo)	. .	D			for information technolo Technology Plans as sub	
STPO Approval (De	ale			
Supplemental Per	rsonn	el Positio	ns Requested:				* Gr 66 & 99 only Line Item	# of Positions
		Position Ti	tle		Class Code	Grade	Maximum*	Requested
						Total Po	sitions Requested	-
Current Authorizatio	on(s):		Section 6		ct f 2013			
				151 0	1 2015			
Summary of Reques								<u> </u>
The Department of unnecessary cash allowing the agen	transf	ers betwee	en their general i	revenue fun	ds and other			
Impact if Not Appro If this appropriation their general reve	on req			gency will no	ot be able to	accurately t	rack and reflect ex	penses betweer
_								
Alternatives:								
N/A								
Transiti D								
Executive Recomme The Executive Rec			ovides for the A	aency Requi	est.			
			Shacs for the A	gency requi				

Revised 1/2/2014

						☑ FY14	☑ FY15
Agency:	Arkansas Depa	rtment of Educa	tion				
Program Title:	State Foundation	on Funding Aid					
Appropriation only:				No			
General Revenue Fu	Inding Amount R	equested:		\$	-	None:	Х
Other Funding Amo	unt Requested:			\$	-		х
Source of (Other Funding:						
Accounting Information	tion:						
Business Area	: 0500	Funds Center:	2HP	Fund:	JAA1001	Functional Area:	EDUC
		Budge FY14		Agency FY	Request 14	Agency Req FY15	uest
Regular Salaries Number of Positi Extra Help Number of Positi Personal Services M Operating Expenses Conference & Trave Professional Fees Capital Outlay Data Processing Other: State Founda Other: Total	ons atching I Expenses		23,089,661	\$1	13,762,423	\$13	,762,423 ,762,423
	if any line blad					for information technolo Technology Plans as sul	• ·
STPO Approval (,	.		ate			
Supplemental Per	rsonnel Positio	ns Requested:				* Gr 66 & 99 only Line Item	# of Positions
	Position Tit	le		Class Code	Grade	Maximum*	Requested
Current Authorizatio	n(s):	Section 1		ct of 2013	Total Po	sitions Requested	
Summary of Reques	t and Statement	of Need: (If IT re	elated reference	e the location/n	umber in the a	igency's IT Plan)	
The Arkansas Dep Aid due to an una based), and in cur year data is used appropriation requ is requesting this a If not approved, to constitutional requ art. XIV, §1.)	nticipated increa: rent year (FY14) in funding calcula uest will come fro appropriation for he State could be	se in statewide A ADM for open e ations). The una om the Arkansas FY15 as well.	ADM in FY13 enrollment cl anticipated ir Department A.C.A. 6-20-2	(which is the narter school ncrease in sta of Education 2305 (a)(1)(/	e year on wh s with signifi atewide ADM n Public Scho A) and would	hich FY14 funding/ icant expansion (for 1 is 2,366. The fun pol Fund balance. d be unable to con	/appropriation is or which current nding for this The Department nply with the
Alternatives:							
N/A							

Executive Recommendation: The Executive Recommendation provides for the supplemental request.

☑ FY14 ☑ FY15

Agency:	Department	of Arkansas State	e Police				
Program Title:	Operations						
Appropriation only:	Х	Yes	No	C			
General Revenue Fu	nding Amoun	t Requested:	\$		-	None:	Х
Other Funding Amou	unt Requested	d:	\$		-	None:	x
Source of (Other Funding	1:					

Accounting Information:

Business Area: 0960 Funds Center: 519 Fund: SMP0100 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	43,889,335	71,062	142,124
Number of Positions	1,041	4	4
Extra Help	120,847		
Number of Positions	20		
Personal Services Matching	24,420,133	21,726	43,452
Operating Expenses	9,978,158		
Conference & Travel Expenses	141,501		
Professional Fees	90,579		
Capital Outlay	257,550		
Data Processing	-		
Other: Overtime	102,288		
Other: Covert Operations	125,000		
Total	\$79,125,390	\$92,788	\$185,576

Items requested for inf						57	
STPO Approval (if applicable)		Da	ate	compliance with	compliance with Technology Plans as submitted to STPO.		
Supplemental Personnel Positio	ns Requested:				* Gr 66 & 99 only		
					Line Item	# of Positions	
Position Title			Class Code	Grade	Maximum*	Requested	
INFORMATION SYSTEMS COORDINATOR			D030C	C124		1	
COMPUTER SUPPORT ANALYST			D071C	C117		3	
				Total Po	sitions Requested	4	
Current Authorization(s):	Section	A	ct				
	1	1205 c	of 2013				
	3	1205 c	of 2013				

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

Information Technology Programs - Four additional positions with associated salary and matching appropriations are needed to address increasing demands for E-Citation, In-Car Camera installation and maintenance, Criminal Investigation Division (CID) case management software, and the Automated Fingerprint Identification System (AFIS).

Impact if Not Approved:

The expansion of E-Citation, the in-car camera system and the implementation of E-Crash to the State, local and county law enforcement offices could be delayed by not having sufficient staff to train, implement, and maintain the system and users. This would cause the agency to not be able to maintain current and future information technology needs in a timely manner.

Alternatives:

The agency would have to make current staff work additional overtime and on-call hours; or postpone the implementation and enhancement of the agency's information technology needs.

Executive Recommendation:

☑ FY14 ☑ FY15

Agency:	Arkansas Ag	riculture Depar	tment					
Program Title:	Administrati	on/Pest Control						
Appropriation only:	Х	Yes		No				
General Revenue Fu	nding Amoun	t Requested:		\$	-	None:	Х	
Other Funding Amou	unt Requested	l:		\$	-	None:	Х	
Source of (Other Funding	:						

Accounting Information:

Business Area: 0400	Funds Center: 37A	Fund: SDP0101	Functional Area: COMM
	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	3,783,124		
Number of Positions			
Extra Help	183,616		
Number of Positions			
Personal Services Matching	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: Construction	-	1,000,000	1,000,000
Other: Pest Eradication	1,000,000		
Total	\$8,578,269	\$1,000,000	\$1,000,000

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

Supplemental Personnel Position	ons Requested:				* Gr 66 & 99 only	
					Line Item	# of Position
Position T	ītle		Class Code	Grade	Maximum*	Requested
				Total Po	sitions Requested	-
Current Authorization(s):	Section	A	ct		-	
	18	434 o	f 2013			

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

Request for \$1,000,000 appropriation of special revenue for construction. The Arkansas Agriculture Department and the Plant Board are in need of additional office space in order to consolidate the administrative staff. The purpose of the request is to provide an appropriation for the State Plant Board to use special revenues for construction of additional office space and for remodeling of some current office space in order to bring the administrative staff into one central location.

Impact if Not Approved:

The Department of Agriculture will be unable to consolidate staff in a central location and structure more efficient administrative support for all agencies of the Department.

Alternatives:

Without the space to bring staff into a central location, the alternative would be to continue with the current structure and have key administrative staff scattered at different locations.

Executive Recommendation:

Revised 1/2/2014

☑ FY14 ☑ FY15

Agency:	Arkansas Agric	culture Departmen	<u>it</u>				
Program Title:	Pesticide/Plant	t Regulatory Progr	ram				
Appropriation only:	х			No			
General Revenue Fur	nding Amount F	equested:		- \$		None:	Х
Other Funding Amou	-			\$	-	-	x
-	Other Funding:						
Accounting Informati	-						
Business Area:		Funds Center:	370	Fund	T4D0201	Functional Area:	COMM
						-	
		Budgete FY14			r Request '14	Agency Red FY15	quest
Regular Salaries							
Number of Positio	วทร		ļ		ļ	1	
Extra Help	_		l			1	
Number of Positio			l			1	
Personal Services Ma Operating Expenses	tcning		750,000		750,000	1	750,000
Conference & Travel	Fxpenses		/ 50,000		/ 50,000	1	/ 50,000
Professional Fees	E, h e		l			1	
Capital Outlay			l			1	
Data Processing			ļ		ļ	1	
Other: Grants and Aid	b		ļ		ļ	1	
Other: Depopulation		<u> </u>				l	
Total		<u> </u>	\$750,000	L	\$750,000	4	\$750,000
STPO Approval (if Supplemental Pers		- ons Requested:	Da			d for information technolo n Technology Plans as sut * Gr 66 & 99 only	• ·
	Position Ti			Class Code	Grade	Line Item Maximum*	# of Positions Requested
	rosition n				Grade	Maximum	Requested
				1		1	
				Í I		1	
				·	Total Po	sitions Requested	-
Current Authorization	າ(s):	Section 24		ct f 2013	l		
				2015	l		
					l		
Summary of Request	and Statement	t of Need: (If IT rel	ated reference	e the location/n	umber in the a	agency's IT Plan)	
Request is for \$750 volume of old unw program. The prog	anted pesticides	s has increased as	s producers				
Impact if Not Approv	/edu						
The Plant Board we		duce the number	of counties	where collec	tion days ar	e held each year.	
-					,	· · ·	
Alternatives:							
Develop alternating							
needed to get thes	-	Delta counties wh r of the environme		f the old prov	duce is locat	ed. This would inc	rease the years

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

☑ FY14 ☑ FY15

Program Title: Administrative Fee Appropriation only: X Yes No General Revenue Funding Amount Requested: \$ - None: X Other Funding Amount Requested: \$ - None: X Other Funding Amount Requested: \$ - None: X Source of Other Funding: General Improvement Funds X Accounting Information: Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Regular Salaries Number of Positions Budgeted Agency Request FY14 FY15 Number of Positions Personal Services Matching Qperating Expenses 22,570 80,000 80,000 Conference & Travel Expenses 22,570 80,000 80,000 80,000 80,000 Defensional Fees Capital Outlay Lapences Lapences Lapences Lapence S0,000 S0,000 S0,000 S0,000	Agency: Department of	f Rural Services						
General Revenue Funding Amount Requested: \$ - None: X Other Funding Amount Requested: \$ - None: X Source of Other Funding: General Improvement Funds Accounting Information: Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Regular Salaries Number of Positions Budgeted Agency Request FY14 FY15 Number of Positions Extra Help Number of Positions 80,000 80,000 Operating Expenses 22,570 80,000 80,000 80,000 Conference & Travel Expenses 22,570 80,000 80,000 80,000 Agent Capital Outlay Data Processing 22,570 80,000 80,000	Program Title: <u>Administrative</u>	Fee						
Other Funding Amount Requested: \$ - None: X Source of Other Funding: General Improvement Funds Accounting Information: Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Regular Salaries Budgeted Agency Request Agency Request FY14 FY14 FY15 Regular Salaries Number of Positions Extra Help Number of Positions Fersonal Services Matching 80,000 80,000 Operating Expenses 22,570 80,000	Appropriation only: X	Yes		No				
Other Funding Amount Requested: \$ - None: X Source of Other Funding: General Improvement Fundss Accounting Information: Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Image: Main Series Magency Request Agency Request Agency Request FY14 FY15 Regular Salaries Number of Positions FY14 FY14 FY15 FY15 Number of Positions Extra Help Number of Positions 80,000 80,000 Operating Expenses 22,570 80,000 80,000 80,000 Conference & Travel Expenses 22,570 80,000 80,000 80,000 Data Processing Late Area	General Revenue Funding Amount F	equested:		\$	-	None:	Х	
Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Regular Salaries Budgeted Agency Request Agency Request FY14 FY15 Number of Positions FY14 FY14 FY15 FY15 Number of Positions Number of Positions FY14 FY16 FY16 Operating Expenses Agency Request Agency Request FY15 Conference & Travel Expenses 22,570 80,000 80,000 Pofessional Fees Capital Outlay Image: Agency Request Image: Agency Request Image: Agency Request Data Processing Image: Agency Request Image: Agency Request Image: Agency Request Image: Agency Request	Other Funding Amount Requested:		_	\$	-			
Business Area: 0250 Funds Center: 58T Fund: HUA2501 Functional Area: PROF Regular Salaries Budgeted Agency Request Agency Request FY14 FY15 Number of Positions FY14 FY14 FY15 FY15 Number of Positions Number of Positions FY14 FY16 FY16 Operating Expenses Agency Request Agency Request FY15 Conference & Travel Expenses 22,570 80,000 80,000 Pofessional Fees Capital Outlay Image: Agency Request Image: Agency Request Image: Agency Request Data Processing Image: Agency Request Image: Agency Request Image: Agency Request Image: Agency Request	Source of Other Funding:	General Improvement	Funds					
Budgeted FY14Agency Request FY14Agency Request FY15Regular Salaries Number of PositionsNumber of PositionsExtra Help Number of Positions22,570Personal Services Matching Operating Expenses22,570Operating Expenses Conference & Travel Expenses Capital Outlay Data Processing22,570								
FY14FY14FY15Regular Salaries Number of PositionsExtra Help Number of PositionsPersonal Services Matching Operating Expenses22,570Operating Expenses22,570Professional Fees Capital Outlay Data Processing	Business Area: 0250	Funds Center: 58	вт	Fund:	HUA2501	Functional Area:	PROF	
Regular Salaries Number of PositionsExtra Help Number of PositionsPersonal Services MatchingOperating Expenses22,570Conference & Travel ExpensesProfessional Fees Capital OutlayData Processing		_					uest	
Number of PositionsExtra HelpNumber of PositionsPersonal Services MatchingOperating Expenses22,570Conference & Travel ExpensesProfessional FeesCapital OutlayData Processing	Peqular Salaries	FY14		FY]	.4	FY15		
Number of PositionsImage: Second	-							
Personal Services Matching22,57080,00080,000Operating Expenses22,57080,00080,000Conference & Travel ExpensesProfessional FeesCapital OutlayData Processing	Extra Help							
Operating Expenses22,57080,00080,000Conference & Travel ExpensesProfessional Fees444Capital OutlayLot and the construction of the construction	Number of Positions							
Conference & Travel Expenses Professional Fees Capital Outlay Data Processing	-							
Professional Fees Capital Outlay Data Processing		22,	,570		80,000		80,000	
Capital Outlay Data Processing	·							
Data Processing								
	Other:							
Other:								
Total \$22,570 \$80,000 \$80,000	Total	\$22,	,570		\$80,000		\$80,000	
STPO Approval (if applicable) Date Items requested for information technology must be in compliance with Technology Plans as submitted to STPO. Supplemental Personnel Positions Requested: * Gr 66 & 99 only			Dat			Technology Plans as sul		
Line Item # of Positions						Line Item		
Position Title Class Code Grade Maximum* Requested	Position 1	itle		Class Code	Grade	Maximum*	Requeste	d
Total Positions Requested -					Total Po	sitions Requested		\square
Current Authorization(s): Section Act	Current Authorization(s):	Section	Ac	t	Total To			
7 150 of 2013		7	150 of	2013				
Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)	Summary of Request and Statemen'	L of Need: (If IT related re	ference	the location/n	umber in the a	agency's IT Plan)		
The Department of Rural Services is requesting additional appropriation to cover costs associated with administering							ministering	
General Improvement funded projects appropriated during the 89th General Assembly Regular Session. The increase in			-		I Assembly I	Regular Session. 7	The increase	in
funded projects has resulted in an increase in administrative costs.	funded projects has resulted in an	i increase in administrat	tive cos	sts.				
Impact if Not Approved:								
The agency may not be able disburse all of the available grant funds due to the lack of appropriation for administrative costs.		urse all of the available of	grant f	unds due to	the lack of	appropriation for a	administrative	ŝ
Alternatives:								
Administrative costs may remain unpaid despite the availability of funding.	Administrative costs may remain u	unpaid despite the availa	ability	of funding.				
Executive Recommendation:								l

□ FY14 ☑ FY15

Agency:	Department	of Parks and Touris	m			
Program Title:	Conservatio	n Tax				
Appropriation only:	Х	Yes	No			
General Revenue Fu	Inding Amoun	t Requested:	\$	-	None:	Х
Other Funding Amo	unt Requested	d:			None:	Х
Source of	Other Funding	g:				
Accounting Informa	tion					

ccounting Information:

Fund: SPT0100 Functional Area:

REC

Business Area: 0900	Funds Center: 500	Fund: SPT0100	Functional Area: REC
	Budgeted FY14	Agency Request FY14	Agency Request FY15
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

STPO Approval (if applicable)	Di	ate	Items requested for information technology must be in compliance with Technology Plans as submitted to STPO			
Supplemental Personnel Pos	itions Requested:		* Gr 66 & 99 only			
					Line Item	# of Positions
Position Title			Class Code	Grade	Maximum*	Requested
				Total Po	sitions Requested	-
Current Authorization(s):	Section	A	ct			
	5	1025 (25 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:

					\$.)	☑FY14	☑ FY15
Agency:	Arkansas Publi	c Employees Retire	ement Syst	em			
Program Title:	APERS Pension	Administration Sy	rstem				
Appropriation only:	X	Yes _		No			
General Revenue Fu	Inding Amount R	equested:	2	\$	<u>ي</u> ا	None:	X
Other Funding Amou	unt Requested:			\$	-	None:	Х
Source of 0	Other Funding:	<u>N/A</u>			•		
Accounting Informat	tion:						
Business Area	:0370	Funds Center:	F73	Fund:	TSR0100	Functional Area:	RETR
		Budgete FY14	d		Request '14	Agency Req FY15	uest
Regular Salaries Number of Positi Extra Help Number of Positi Personal Services M Operating Expenses Conference & Trave Professional Fees Capital Outlay Data Processing Other: APERS Pension Other: Total	ions atching I Expenses	\$10	0,000,000 0,000,000		11,000,000	\$11,	,000,000
Vul-150	huncar		1/8/14			d for information technolo n Technology Plans as sub	
Supplemental Pe	rsonnel Positio Position T	alatin (1997) (1997)		Class Code	Grade	* Gr 66 & 99 only Line Item Maximum*	# of Position: Requested
					Total Po	ositions Requested	-
Current Authorizatio	on(s):	Section	(2)7.43	kct]		<u>R</u>
		1	207 o	of 2013	1		
					1		
Summary of Reque	ct and Statemen	t of Need: (If IT rel:	atod referenc	e the location/	J number in the	agency's TT Plan)	
continue the deve for software, cust	elopment, acquis tomization, data	ition, and impleme	entation of Insultant fee	a new APER	S Pension A	riation that will allo dministration Syste placement Project is	em by providing
Impact if Not Appro APERS will be un		nt the new system	•				
Alternatives:							_
N/A	2. 2.	*					
Evecutive Recomm	ondation:						

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

☑ FY14 □ FY15

Agency:	Arkansas De	epartment of Hea	lth				
Program Title:	Health Oper	ations Paying					
Appropriation only:	Х	Yes	No				
General Revenue Fu	Inding Amour	nt Requested:	\$	-	None:	Х	
Other Funding Amo	unt Requeste	d:	\$	-	None:	Х	
Source of (Other Funding	g:					

Accounting Information:

Business Area: 0645 Funds Center: 34P Fund:

Fund: PHD0000 Functional Area:

HHS

		·	
	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	120,004,046		
Number of Positions	2,811		
Extra Help	7,520,214	385,413	
Number of Positions	531	0	
Personal Services Matching	43,652,269	34,225	
Operating Expenses	69,668,613		
Conference & Travel Expenses	1,183,952		
Professional Fees	37,254,138		
Capital Outlay	534,727		
Data Processing	-		
Other: Overtime	34,000		
Other: ADH Grants & Aid	22,129,126		
Other: Refunds/Reimbursements	11,613		
Other: Breast Care Program	7,807,959		
Other: ARRA 2009	52,857		
Total	309,853,514	\$419,638	

STPO Approval (if applicable)

Date

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

Supplemental Personnel Positi	ons Requested	8			* Gr 66 & 99 only	
					Line Item	# of Positions
Position T	ïtle		Class Code	Grade	Maximum*	Requested
				Total Po	sitions Requested	-
Current Authorization(s):	Section	A	ct			
	5	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."

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:

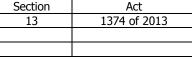
None

Executive Recommendation:

☑ FY14 □ FY15

Agency:	Departmet of F	Departmet of Finance and Administration - Management Services Division						
Program Title:	Employee Bene	efits Division (EBI	D)					
Appropriation only:		Yes	Х	No				
General Revenue Fu	nding Amount R	equested:		\$	-	None:		
Other Funding Amount Requested:				\$	50,000	None:		
Source of Other Funding: State Central Serv								
Accounting Informat	ion:							
Business Area:	0610	Funds Center:	278	Fund:	HSC6101	Functional Area:	ADMN	
		Budgete FY14		Agency FY1		Agency Red FY15	quest	
Regular Salaries Number of Positi Extra Help Number of Positi Personal Services Ma Overtime Operating Expenses Conference & Travel Professional Fees Capital Outlay Data Processing	ons atching		1,329,188 <i>36</i> - 0 467,950 11,895 1,116,827 14,000 29,089 - -		50,000			
Total			2,968,949		50,000			
N/A			N	/A		for information technolo		
STPO Approval (if	applicable)		D	ate	compliance with	Technology Plans as sub		
Supplemental Per	sonnel Positio	ns Requested:				* Gr 66 & 99 only		
	Position Ti	tle		Class Code	Grade	Line Item Maximum*	# of Positions Requested	

Supplemental reisonnel rositic	ms Requested.					
					Line Item	# of Positions
Position Ti	Position Title			Grade	Maximum*	Requested
				Total Po	sitions Requested	-
Current Authorization(s):	Section	A	ct			
	10	1274	f 2012			



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

The request is for additional appropriation and funding in operating expenses to pay for increased expenses with EBD's actuary, Cheiron. With the creation of the State and Public School Life and Health Insurance Program Legislative Task Force, EBD anticipates larger than normal expenditures through the end of FY14, along with the normal expenses that will be incurred during FY14 for 2015 plan year rate setting.

Members faced a large rate increase for the 2014 Public School health insurance plan and this led to a larger than normal number of requests for various plan design changes; which required the use of the actuaries more than in previous years. Also, additional expenses were incurred in preparing for the Special Session; providing additional actuarial services out of the ordinary.

Impact if Not Approved:

Task Force requests would not be met; and good possibility EBD would be unable to utilize actuaries during the full rate setting process (which takes place in the majority of FY14) for plan year 2015 once current appropriation and funding is exhausted.

ACA 21-5-405 states the State and Public School Life and Health Insurance Board and the executive director shall take a risk management approach in designing the state and public school employees and retirees benefit programs. The board shall ensure that the state and public school employees and retirees benefit programs are maintained on an actuarially sound basis as determined by actuarial standards established by the board.

Alternatives:

Due to the unique situation regarding the large number of requests from the legislature for information from the actuaries, which is expected to continue, there is no other alternative. Savings in other areas of operations have already been exhausted to assist in offsetting the additional costs due to the Special Session and extra costs incurred during the rate setting for the 2014 Plan Year.

Executive Recommendation:

☑ FY14 ☑ FY15

Agency:	Office of Me	edicaid Inspector	General			
Program Title:	Operations					
Appropriation only:	Х	Yes	1	No		
General Revenue Fu	nding Amoun	t Requested:	_	\$	 None:	Х
Other Funding Amou	unt Requested	d:	_	\$	 None:	Х
Source of (Other Funding	1:				

Accounting Information:

Business Area: 0035	Funds Center: M88	Fund: PMG0000	Functional Area: HHS
	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries	1,345,580	367,546	367,546
Number of Positions	35	-	-
Extra Help	151,234	-	-
Number of Positions	2	-	-
Personal Services Matching	376,763	209,617	209,617
Operating Expenses	76,542	123,660	123,660
Conference & Travel Expenses	12,612	-	-
Professional Fees	-	5,612	5,612
Capital Outlay	5,612	50,000	50,000
Data Processing	-	-	-
Other:	-	-	-
Other:	-	-	-
Total	\$1,968,343	\$756,435	\$756,435

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 1496 of 2013 6

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

The Office of Medicaid Inspector General is requesting supplemental appropriation in Salaries, Matching, Operating Expenses, Professional Fees, and Capital Outlay to address the needs of this newly created agency.

Impact if Not Approved:

If this appropriation request is not approved the Agency will not be able to fully perform its assigned functions.

Alternatives:

The alternative to supplemental appropriation would be to reduce the amount of investigations performed to limit the expenses incurred to the current appropriation levels.

Executive Recommendation:

REQUESTS NOT REQUIRING AN EXECUTIVE RECOMMENDATION:

VARIOUS FUND ACCOUNTS

☑ FY14 □ FY15

Agency:	Treasurer of S	state						
Program Title:	Operations							
Appropriation only:		Yes	Х	No				
General Revenue Fu	nding Amount I	Requested:		\$		-	None:	Х
Other Funding Amou	unt Requested:			\$		215,000	None:	
Source of (Other Funding:	State Centra	l Services					
Accounting Informat	tion:							
Business Area	0069	Funds Center:	007	-	Fund:	HSC6900	Functional Area:	CNST
		Budgete FY14			Agency FY:	Request 14	Agency Request FY15	
Regular Salaries			2,081,347					
Number of Positi	ons		33					
Extra Help			50,000					
Number of Positi	ons		10					
Personal Services Ma	atching		650,671					
Operating Expenses			353,500					
Conference & Travel	Expenses		36,000					
Professional Fees			247,125					
Capital Outlay			75,000					

685,000

\$4,183,643

5,000

Date

215,000

\$215,000

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

> * Gr 66 & 99 only Line Item

of Positions

Requested

 Position Title
 Class Code
 Grade
 Maximum*

 Image: Current Authorization(s):
 Section
 Act
 Total Positions Requested

 3
 81 of 2013
 Fourier Authorization(s):
 Section
 Act

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:

Data Processing

Data Processing Sys/Serv

STPO Approval (if applicable)

Supplemental Personnel Positions Requested:

Debt Collection

Other:

Other:

Total

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.