

**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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FY2013-2015 BIENNIUM
SUPPLEMENTAL APPROPRIATION REQUESTS

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**REQUESTS REQUIRING
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**GENERAL REVENUE
FUND ACCOUNTS**

SUPPLEMENTAL APPROPRIATION REQUEST FORM

FY14 FY15

Agency: Department of Correction

Program Title: Inmate Care and Custody

Appropriation only: Yes x No

General Revenue Funding Amount Requested: \$ 10,000,000 None:

Other Funding Amount Requested: \$ None: x

Source of Other Funding:

Accounting Information:

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

	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	

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

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

Current Authorization(s):

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)

The Department is now projected to have approximately \$13 million in unfunded liabilities for banked employee holidays at the conclusion of the current fiscal year. This request of \$10 million in funding will allow the Department to make payments on these balances pursuant to Section 18 of Act 1207 of 2013, and would be transferred to a separate fund account in order to ensure that the funds are used strictly for this purpose.

Impact if Not Approved:

If not approved, the unfunded liabilities holiday bank will continue to grow towards an unmanageable amount.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

FY14 FY15

Agency: Department of Correction

Program Title: Inmate Care and Custody

Appropriation only: Yes x No

General Revenue Funding Amount Requested: \$ 719,873 None:

Other Funding Amount Requested: \$ None: x

Source of Other Funding:

Accounting Information:

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

	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: <small>Has Duty/Straight-time/Holiday Pay</small>		62,706	
Total	\$316,024,315	\$719,873	

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:

Position Title	Class Code	Grade	Line Item Maximum*	# of Positions Requested
ADC/DCC Corporal	T075C	C113		10
ADC/DCC Correctional Sergeant	T065C	C115		4
Total Positions Requested				14

Current Authorization(s):

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:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

FY14 **FY15**

Agency: Department of Correction

Program Title: County Jail Reimbursement

Appropriation only: Yes x No

General Revenue Funding Amount Requested: \$ 7,400,000 None:

Other Funding Amount Requested: \$ - None: x

Source of Other Funding:

Accounting Information:

Business Area: 0480 Funds Center: 1M1 Fund: MC0480 Functional Area: SFTY

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Reimbursements	7,453,607	7,400,000	
Other:			
Total	\$7,453,607	\$7,400,000	

STPD Approval (if applicable) _____

Date _____

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

Supplemental Personnel Positions Requested:

* Gr 66 & 99 only

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

Current Authorization(s):

Section	Act
9	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 of \$7.4 million to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities.

Impact if Not Approved:

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

Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

FY14 FY15

Agency: Department of Community Correction

Program Title: County Jail Reimbursement

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ 500,000 None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding:

Accounting Information:

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

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: Reimbursements	2,000,000	500,000	
Other:			
Total	\$2,000,000	\$500,000	

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

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

Current Authorization(s):

Section	Act
7	1380 of 2013

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

This request will provide supplemental funding of \$500,000 to cover required reimbursements to counties for prisoners awaiting commitment to state correctional facilities.

Impact if Not Approved:

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

Alternatives:

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

FY14 FY15

Agency: Arkansas Economic Development Commission

Program Title: Economic Development Incentive Quick Action Closing Fund

Appropriation only: _____ Yes No

General Revenue Funding Amount Requested: \$ 5,000,000 None: _____

Other Funding Amount Requested: \$ _____ None: _____

Source of Other Funding: _____

Accounting Information:

Business Area: 0790 Funds Center: H07 Fund: MQA0000 Functional Area: COMM

	Budgeted FY14	Agency Request FY14	Agency Request FY15
Regular Salaries			
Number of Positions			
Extra Help			
Number of Positions			
Personal Services Matching			
Operating Expenses			
Conference & Travel Expenses			
Professional Fees			
Capital Outlay			
Data Processing			
Other: <small>Refunds/Investments/Transfers</small>	50,000,000	5,000,000	
Other:			
Total	\$50,000,000	\$5,000,000	

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:

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

Current Authorization(s):

Section	Act
2	1313 of 2013

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

This supplemental appropriation request provides additional and unobligated general improvement funding to the Economic Development Commission Incentive Quick Action Closing Fund for incentives to attract new businesses and economic development to the State.

Impact if Not Approved:

If the supplemental appropriation is not approved, the amount of funding used towards incentives to attract new business and economic development to the State will be decreased.

Alternatives:

N/A

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.