

**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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SUPPLEMENTAL APPROPRIATION REQUESTS

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**REQUESTS REQUIRING
EXECUTIVE RECOMMENDATION:**

***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: \$ 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>Max 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/DOC 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.

