



STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

January 28, 2015

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:

I am hereby transmitting the fiscal year 2015 requests from state agencies for supplemental appropriations with my recommendations. I respectfully request your approval of these requests and their introduction as Joint Budget Committee bills at the proper time during the 90th General Assembly.

Thank you for your help in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Asa Hutchinson".

Asa Hutchinson

AH:brs:nf

Enclosure

GL #8

**FY 2015-2017
Biennium**

**SUPPLEMENTAL
APPROPRIATION
REQUESTS**

WITH

**EXECUTIVE
RECOMMENDATIONS
BY**

GOVERNOR ASA HUTCHINSON



**Department of Finance & Administration
Office of Budget**

INDEX
FY2015
SUPPLEMENTAL APPROPRIATION REQUESTS

	Page
Summary of Agency Requests.....	1

REQUESTS REQUIRING EXECUTIVE RECOMMENDATION:

GENERAL REVENUE FUND ACCOUNTS

Parole Board, Arkansas	
Operations.....	2
Correction, Department of	
Inmate Care and Custody.....	3
County Jail Reimbursement	4
Community Correction, Department of	
State Operations.....	5
School for the Deaf, Arkansas	
State Operations.....	6
Crime Information Center, Arkansas	
Arkansas Real-Time Scrap Metal Logbook	7
State Military Department	
Military Call-up and Court Martial	8

NON-GENERAL REVENUE FUND ACCOUNTS

Parks and Tourism, Department of	
Outdoor Recreation Grants Program.....	9
Health, Department of	
Health Operations Paying.....	10
Finance and Administration, Department of – Disbursing Officer	
Disaster Assistance Grants	11

**SUPPLEMENTAL APPROPRIATION AND FUNDING
AGENCY REQUESTS AND EXECUTIVE RECOMMENDATIONS
2015 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>						
Parole Board, Arkansas						
Operations		40,000	40,000		32,500	0
Correction, Department of						
Inmate Care and Custody		11,000,000	11,000,000		11,000,000	11,000,000
County Jail Reimbursement		10,000,000	6,000,000		10,000,000	6,000,000
Community Correction, Department of						
State Operations		2,000,000			2,000,000	
School for the Deaf, Arkansas						
State Operations		600,000			600,000	
Crime Information Center, Arkansas						
Arkansas Real-Time Scrap Metal Logbook		25,000			25,000	
State Military Department						
Military Call-Up and Court Martial		10,000			10,000	
SUBTOTAL	0	\$23,675,000	\$17,040,000	0	\$23,667,500	\$17,000,000
<u>NON-GENERAL REVENUE FUND ACCOUNTS</u>						
Parks and Tourism, Department of						
Outdoor Recreation Grants Program		1,876,300			1,876,300	
Health, Department of						
Health Operations Paying		8,000,000			8,000,000	
Finance and Administration, Department of						
Disbursing Officer						
Disaster Assistance Grants		6,750,000			6,750,000	
SUBTOTAL	0	\$16,626,300	\$0	0	\$16,626,300	\$0
TOTAL	0	\$40,301,300	\$17,040,000	0	\$40,293,800	\$17,000,000

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Correction

Program Title: Inmate Care and Custody

Appropriation only: Yes X No

General Revenue Funding Amount Requested: \$ 11,000,000 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 FY15	Supplemental Request FY15	Executive Recommendation
Regular Salaries	153,575,662	10,030,000	10,030,000
Number of Positions	4,319		
Extra Help	100,000		
Number of Positions	170		
Personal Services Matching	59,543,256	970,000	970,000
Operating Expenses	49,372,602		
Conference & Travel Expenses	155,398		
Professional Fees	60,266,258		
Capital Outlay	-		
Data Processing	-		
Other: Overtime	1,550,000		
Other: Jail Contracts	1,533,000		
Total	\$326,096,176	\$11,000,000	\$11,000,000

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
Section 3	Act 284 of 2014

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)
 Agency request is for general revenue funding and appropriation to support the payout of accrued holiday time earned by certain ADC employees.

Impact if Not Approved:
 If not approved, the Agency's liability for this holiday bank will continue to grow. The Agency is unable to make payments towards an employee's holiday bank unless funds are available.

Alternatives:

Executive Recommendation:
 Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Arkansas Department of Community Correction

Program Title: State Operations

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information:

Business Area: 0485 Funds Center: 510 Fund: HCP0100 Functional Area: SFTY

	Budgeted FY15	Supplemental Request FY15	Executive Recommendation
Regular Salaries	47,297,009		
Number of Positions	1,304		
Extra Help			
Number of Positions	10		
Personal Services Matching	17,645,378		
Operating Expenses	11,019,842	2,000,000	2,000,000
Conference & Travel Expenses	2,400		
Professional Fees	9,218,181		
Capital Outlay	134,000		
Data Processing			
Other: Overtime	100,000		
Other:			
Total	\$85,416,810	\$2,000,000	\$2,000,000

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
3	218 of 2014

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

The supplemental appropriation is requested in order to meet DCC's obligations for equipping officers, fuel, utilities, and food for residents for the remainder of the fiscal year.

Impact if Not Approved:

Will not be able to process food, utility and fuel invoices in the last quarter of the fiscal year.

Alternatives:

Possible implementation of an employee furlough and/or closer of field offices.

Executive Recommendation:

Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: State Military Department

Program Title: Military Call-Up and Court Martial

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding: N/A

Accounting Information:
 Business Area: 0975 Funds Center: 269 Fund: HMD0400 Functional Area: SFTY

	Budgeted FY15	Supplemental Request FY15	Executive Recommendation
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: Court Martial Expenses	3,000	10,000	10,000
Other: Emergency Call-Up	2,000,000	-	
Total	\$2,003,000	\$10,000	\$10,000

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	196

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

The Adjutant General will need the additional appropriation in order to conduct needed Court Martial(s).

Impact if Not Approved:

The Adjutant General will not be allowed to conduct Court Martial(s)

Alternatives:

None

Executive Recommendation:

The Executive Recommendation provides for the Agency Request.

SUPPLEMENTAL APPROPRIATION REQUEST FORM

Agency: Department of Health

Program Title: Health Operations Paying

Appropriation only: Yes No

General Revenue Funding Amount Requested: \$ - None:

Other Funding Amount Requested: \$ - None:

Source of Other Funding: _____

Accounting Information:
 Business Area: 0645 Funds Center: 34P Fund: PHD0000 Functional Area: HHS

	Budgeted FY15	Supplemental Request FY15	Executive Recommendation
Regular Salaries	116,418,107		
Number of Positions	2,792		
Extra Help	1,427,822		
Number of Positions	231		
Personal Services Matching	40,526,902		
Overtime	92,340		
Operating Expenses	69,159,251	8,000,000	8,000,000
Conference & Travel Expenses	1,200,633		
Professional Fees	36,999,517		
Capital Outlay	649,998		
Data Processing	-		
Other: Grants/Aid	18,878,521		
Other: Refunds/Reimbursement	11,613		
Other: Breast Care Program	10,972,764		
Total	296,337,468	\$8,000,000	\$8,000,000

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	283 of 2014

Summary of Request and Statement of Need: (If IT related reference the location/number in the agency's IT Plan)
 The Department has had unanticipated vaccine purchases this fiscal year mainly due to 3 events. The Department has increased vaccine purchases due to an increase in children visiting the local health units that are not eligible for the federal Vaccines for Children program, increased vaccines are needed due to enhanced school immunization requirements that went into effect this year, and a transition for some children from ARKids B to the ARKids-B SCHIP program.

Impact if Not Approved:
 If the Department cannot procure sufficient vaccines, there could be a significant negative impact on Arkansas's immunization rates and ultimately put its citizens at increased risk for communicable diseases.

Alternatives:
 Should the Department not have adequate appropriation available, the Department could attempt to ration those vaccines that it will be able to procure; however, this could lead to unnecessary risk of an outbreak of a preventable communicable disease.

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

