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**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

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**ADMINISTRATIVE AND EXECUTIVE STAFF**

The Administration of the Arkansas Department of Correction is responsible to the people of the State of Arkansas for delivery of services:

1. To provide for the protection of a free society through carrying out the mandate of the courts;
2. To provide a safe and humane environment for staff and inmates;
3. To strengthen the work ethic through teaching good work habits;
4. To provide opportunities for inmates to improve spiritually, mentally, physically, vocationally and academically.

To provide necessary services and to comply with the mandates issued by the courts, the administration must be able to attract and retain competent and well qualified professional staff.

**Priority Requests:**

1. Provide for increases in staff and operating budget in selected areas where increased units and inmates have resulted in increased workloads and expenses.
2. Obtain funds to replace the cost of government commodities which are no longer furnished for inmate consumption by USDA and shortage of farm produced goods due to rapid growth in inmate population.
3. Provide improved services through development of new or expanded services, i.e. Transportation, Internal Auditing, Legal Services, Information Systems, Research and Planning.
4. Provide replacement and new equipment necessary for a more efficient and professional operation of the department.

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**INSTITUTIONS**

Institutions are responsible for the custody, care and security of inmates within Departmental units, work release regional centers/jail facilities.

**Priority Request**

1. Provide for continued operations of temporary beds opened in January, 1994 into the biennium until sufficient numbers of new beds can be constructed and readied for occupancy.
2. Provide for additional M & O for general operating expenses. i.e. utilities, insurance, maintenance, supplies, etc.
3. Provide additional security and support staff necessary for more efficient and professional operations.
4. Provide for additional new facilities and expansion of facilities to meet the requirements of increasing population.
5. Provide for replacement and new equipment necessary for more efficient and professional operations.

**HEALTH AND CORRECTIONAL PROGRAMS**

As the courts have informed us, every inmate has a right guaranteed by the 8th and 14th Amendments to receive proper and timely medical treatment and care. This includes health services which guarantee the physical, mental and social well-being of the inmate, as well as the capacity to deliver immediate medical treatment for specific diseases or illnesses or in emergency situations. It is a primary responsibility of the Department to insure that health services provided meets the needs of the offender from a humanitarian and legal standard.

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Priority Request

1. Provide for additional professional services cost due to increased cost of contract.
2. Provide new or expanded programs in the area of Sheltered Living Chronically/Ill Geriatric, Infectious Disease Tracking, Mental Retardation, SATP, Special Programs, Special Management Barracks and Sex Offender Program
3. Provide additional staff necessary for more efficient and professional operations.
4. Provide additional M & O and funds for replacement and new equipment.
5. Provide additional monies for school aid to the Department of Correction School District in order to increase mandatory education level, Boot Camp Summer School, and more new commitments

CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance area of the department is responsible for the supervision of all construction and maintenance of departmental buildings and grounds. It utilizes inmates for construction and maintenance activities. The Department, by utilizing inmate labor saves the State of Arkansas and the taxpayers 40% of the cost of new construction by freeworld contractors. Funding is limited on many projects, therefore utilizing inmate labor provides a means to acquire bed space needed within specified budgets. The Construction and Maintenance program provides employable skills and experience to inmates which they can utilize in gaining employment when released from the prison system.

Priority Request

1. Additional M & O for repairing older units and anticipated increase in cost of materials.
2. Additional positions to meet the increased maintenance and construction demands due to increasing inmate population and changes in operations.

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3. Provide for replacement and new equipment necessary for more efficient and professional operations.

**INDUSTRY**

Correctional Industries exists as a self-supporting division within the Department. Presently, the program operates a Graphic Arts Program, Garment/Mattress Factory, School Bus/Fire Truck Repair, Furniture Manufacturing and Refinishing, Vinyl Products, and Athletic Equipment. The program currently has over 300 inmates working in various programs.

The program provides employable skills and experience to inmates which they can utilize in gaining employment when released from the prison system. The Correctional Industries provides goods and services to state agencies and non profit organizations.

**Priority Request**

1. Request capital for expansion and renovation of current and development of new industry programs.
2. Request additional staff and equipment for warehouse operations and office support to maintain workload in growth of industry programs.

**AGRICULTURE**

The Agriculture section of the Department of Correction utilizes approximately 18,000 acres of land; approximately 12,000 acres is cultivated and planted in crops which include rice, wheat, soybeans, and cotton, with remainder of land devoted to livestock grazing, hay and feed grains and the production of farm products which are produced for inmate consumption including meat, vegetables, dairy products and eggs.

**Priority Request**

1. Provide replacement and additional new equipment and livestock for a cost effective and efficient farming operation.

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2. Provide additional positions for security functions related to inmates working in the agriculture program.
3. Request additional appropriation flexibility in the event of crop failure requiring replanting or if major expansion of farming or food processing programs warrant, due to increasing inmate population.

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ARKANSAS DEPARTMENT OF CORRECTION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types			Account Groups		Total
	Governmental	Proprietary	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 7,162,234.33	\$ 28,733,172.87	\$ 518,199.10	\$117,570,826.73	\$ 6,118,621.20	\$160,103,054.23
Liabilities	2,553,016.82	5,286,932.65	518,199.10		6,118,621.20	14,476,769.77
Fund Equity	4,609,217.51	23,446,240.22		117,570,826.73		145,626,284.46
Revenues	95,414,572.48	11,334,525.86	8,340,495.13			115,089,593.47
Expenditures	95,994,907.17	13,888,116.45	8,232,356.91			118,115,380.53
Other Financing Sources (Uses)	1,279,370.33	2,999,082.24				4,278,452.57

Findings

1. UNACCOUNTED FOR FUNDS - On December 26, 1993, the Agency discovered that Mr. Travis Smith, prison chaplain at the Wrightsville Unit, had been misappropriating receipts from picture sales to inmates and their families. Mr. Smith had been observed by another employee placing money into his pocket upon making a sale. Upon investigation of this matter at the close of the day by Agency personnel, it was discovered that Mr. Smith had placed \$181.00 into his pockets, of which he represented that \$118.00 was for picture sales. The remaining \$63.00 was determined to also have been for picture sales, but was discovered only after additional inquiry. During subsequent investigation by Agency personnel, Mr. Smith admitted to have taken between \$1,000.00 and \$1,600.00 over a four-year period. Mr. Smith resigned January 7, 1994.
2. CASH IN BANK - UNCOLLATERALIZED DEPOSITS - (The Agency had balances in checking and savings accounts at one (1) institution at June 30, 1993 that exceeded by \$44,695.87 the total of the coverage provided by the Federal Deposit Insurance Corporation (FDIC) and collateral previously obtained.) The Agency had obtained collateralization of \$400,000.00 at this institution, but fluctuations in the balances require constant review.

Recommendations

1. In coordination with the Department of Finance and Administration and the Attorney General, seek recovery of any additional amounts determined to be due the State.  
  
Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.
2. (Review Part II, Chapter 28 of the State Accounting Procedures Manual and make arrangements to have all excess funds collateralized. Balances should be monitored to determine if collateral is adequate.)

( ) Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

3. INMATE PERSONAL FUNDS - The Agency maintains an account at each unit to receive and disburse inmate personal funds. During the fiscal year ended June 30, 1993, receipts and disbursements for all accounts were \$7,322,776.54 and \$7,230,178.62, respectively. Review of the inmate personal funds revealed the following internal control weaknesses:
- a. Inadequate management supervision of the procedures employed to account for the funds and lack of adequate training for bookkeepers.
  - b. Inmate ledger cards that reflect the individual inmate's equity in the bank accounts are not reconciled to the bank balance.
  - c. Deposits are not made within a timely period. During a visit to one unit, we noted undeposited receipts totaling \$12,421.35, and that it had been three weeks since the previous deposit.
4. PARDON AND PAROLE CASH RECEIPTS - Review of the cash receipting procedures of the pardon and parole offices revealed that there were inadequate controls to assure that all completed cash receipt books had been returned timely to Central Administration. Several receipt books were not available for audit. Also, there was no review process to assure that all cash received had been deposited to the bank. The Agency used a form to record the detail of the bank deposits, but this form was not reconciled to the receipt books.

The pardon and parole offices were transferred to the Department of Community Punishment on July 1, 1993.

Recommendations (Continued)

- a. Strengthen procedures to adequately monitor the accounting for inmate personal funds and provide sufficient training to unit bookkeepers.
  - b. Balance inmate ledger cards to bank balances and perform reconciliations daily to properly account for all transactions.
  - c. Deposit receipts in a timely manner.
4. The Department of Finance and Administration review procedures employed by the Department of Community Punishment to account for all cash receipt books and verify that all cash received is traced to a bank deposit.

ARKANSAS DEPARTMENT OF CORRECTION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

5. CENTRAL WAREHOUSE INVENTORIES - Review of the inventory system at the Agency's central warehouse revealed the following:
  - a. The computerized inventory system is inadequate. It fails to provide a history for inventory quantities purchased. Once an item is posted as received, the balance is updated and no permanent record exists for quantities purchased.
  - b. The Agency does not maintain sufficient control over the shipping and receiving of inventories. Of forty (40) warehouse items that were selected to test physical quantities, we noted unexplained variances on nineteen (19) items.
  - c. Consistent monthly physical inventories are not performed by warehouse personnel.
6. FARM FUEL INVENTORY - (The examination of perpetual inventory records for diesel fuel maintained by the Agency's farm office at the Cummins Unit revealed a lack of proper record keeping and inadequate periodic inventory procedures. Inventory variances occur frequently with no explanation or followup.)
7. FARM CHEMICAL INVENTORY - The examination of perpetual inventory records for chemical inventories at the Cummins Unit revealed that chemical issues are not adequately documented. Issue tickets are not used to support the reductions in the inventory records.

Recommendations (Continued)

- a. Implement a computerized inventory system that provides a full accounting of items received, issued and ending balances.
- b. Improve control over quantities received and issued.
- c. Perform monthly physical inventories and reconcile quantities inventoried to perpetual records.
6. (Conduct periodic inventories and reconcile balances to the perpetual records maintained in the farm office. Differences should be identified and investigated immediately. Personnel responsible for controlling access to the fuel inventories should be held accountable for unreconciled differences.)
7. Improve internal control relating to chemical inventories by requiring that issue tickets be completed each time inventories are issued. Such tickets would include date, purpose, quantities issued and the signature of the employee receiving the items.

( ) Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

8. CATTLE INVENTORIES - Review of the Agency's cattle inventory system revealed that it is inadequate. The Agency conducts periodic inventories and uses these totals as the basis for financial statement presentation. Information relating to cattle births, deaths and slaughters are not processed within a timely manner. Due to the delay in data processing, computerized perpetual records are not reconciled to physical inventories.
9. SURPLUS CONSTRUCTION MATERIALS - The Agency did not monitor and document differences between perpetual inventory records and physical inventories. During the year ended June 30, 1993, the Agency adjusted its perpetual records down \$17,538.64 with no written explanation of the adjustments.
10. INTERNAL AUDIT FUNCTION - The Agency is authorized and employs a senior auditor who performs duties assigned to him by the Agency's compliance attorney. Often these duties are nonfinancial in nature and have no impact on the Agency's financial operations.
11. AGENCY FUNDS - The Agency does not adequately document cash receipts and disbursements within the Chaplain and Jaycee funds at the individual units. Cash receipts are not supported by cash receipt books or other source documentation, and disbursements often lack adequate supporting documentation.

Recommendations (Continued)

8. Strengthen controls relating to cattle inventories by processing all relative data within a timely manner. The physical inventories should be reconciled to the perpetual inventory system and differences should be investigated immediately.
9. Investigate differences between physical inventories and perpetual records. Adjustments should be adequately documented and explained.
10. Employ an internal auditor to conduct financial audits of the Agency, including reviewing and monitoring internal controls relating to the various programs of the Agency. This function should be independent of the accounting process.
11. Strengthen internal controls regarding cash receipts to the extent possible to verify that all cash receipts are deposited. Also, each disbursement from these funds should be adequately supported by the original invoice and other related documents.

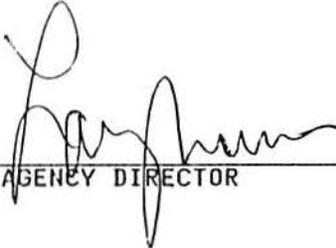
Audited by Division of Legislative Audit  
SA1348093

( ) Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE      480 - DEPT OF CORRECTION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1,032</u>	<u>324</u>	<u>1,356</u>	<u>57%</u>
BLACK EMPLOYEES	<u>739</u>	<u>269</u>	<u>1,008</u>	<u>43%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>0</u>	<u>3</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>1,011</u>	<u>43%</u>
			TOTAL MINORITIES	<u>          </u>
			<u>2,367</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>          </u>

  
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 AGENCY DIRECTOR

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF CORRECTION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A99 - PLASMA CENTER CASH</u>				
Continued operation and expansion of the Plasma Center for the 1993-95 biennium.	9	\$248,958	\$256,227	Plasma program receipts were insufficient to expand the program. Continued operation of this program is not requested for the 1995-97 biennium
<u>APPROPRIATION: B01 - REGIONAL FACILITIES OPERATIONS ACCOUNT - CASH</u>				
Appropriation provided for expenditure of funds from the Regional Facilities Operations Account.		\$800,000	\$800,000	Appropriation not needed during FY94 and not budgeted for FY95. Appropriation will be utilized when necessary.
<u>APPROPRIATION: B02 - INMATE WELFARE - CASH</u>				
Establish pen stores in new units to open during the 93-95 biennium.	6	\$793,327	\$776,364	Receipts from sale of pen store items were insufficient to expand the program.
<u>APPROPRIATION: B06 - PRISONER HOUSING CONTRACT ACCOUNT - CASH</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: C02 - CONSTRUCTION FUND DEFICIENCY ACCOUNT - CASH</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: D02 - WORK RELEASE CENTER - CASH</u>				
Expansion of NW Arkansas Work Release Center and additional Operating Expenses Travel, and Capital Outlay for existing centers.		\$1,445,836	\$1,400,575	In FY94, none of the additional appropriation was utilized. However, the \$189,663 in operating expenses is budgeted for FY95.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF CORRECTION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 509 - INMATE CARE &amp; CUSTODY - GENERAL REVENUE</u>				
Increase for medical contract costs.		\$3,803,968	\$2,812,161	Appropriation for medical contract costs was fully utilized in FY92 and budgeted for FY93.
Additional appropriation was provided for the 1993-95 biennium for the following units and programs that required a continuing base level of operation after having been started during the 1991-93 biennium:				
1) East Arkansas Regional Unit - 400 Beds	94	\$3,944,087	\$4,044,209	The additional appropriation has been expended and budgeted during the biennium commensurate with the ongoing needs of the East Arkansas Unit.
2) Jefferson Cty Regional Jail - 200 beds and 95 SPU beds.	23	\$979,049	\$1,005,225	All beds are being utilized to the fullest extent with all of the additional dollars being spent and budgeted.
3) Security Officers - Cummins and Maximum Security Units	69	\$1,641,094	\$1,676,848	28 additional officers were added in FY94 with the additional 41 having been budgeted for FY95.
4) Regional Maintenance Units - Delta - 1 & North Central -3	10	\$298,381	\$305,730	All units have been initiated during the current biennium.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF CORRECTION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<b>NEW ADDITIONAL UNITS AUTHORIZED FOR THE BIENNIUM:</b>				
1) East Arkansas Regional Unit	173	\$618,020	\$6,474,594	Funding restraints did not allow for the opening of this unit during the current biennium.
2) No. Central Unit Addition	30	\$545,464	\$1,549,692	Funding restraints did not allow for the opening of this unit during the current biennium.
3) Benton Work Release Addition	23	\$457,828	\$815,460	Funding restraints did not allow for the opening of this unit during the current biennium.
3) NW Work Release Addition	25	\$584,465	\$815,460	Funding restraints did not allow for the opening of this unit during the current biennium.
4) Tucker Unit Addition	27	\$575,776	\$1,456,354	Funding restraints did not allow for the opening of this unit during the current biennium.
Jail Reimbursements/Contracts		\$4,438,596	\$1,655,696	100% expended for FY94 100% budgeted for FY95
<b><u>APPROPRIATION: 511 - PRISON INDUSTRY - SPECIAL</u></b>				
Capital Outlay appropriation for needs of the Industry Program.		\$2,560,000	\$1,700,000	Only \$247,398 was expended in FY94 and \$500,000 of the additional amount authorized in FY95 has been budgeted.

SUMMARY  
 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
 AGENCY: DEPARTMENT OF CORRECTION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Additional appropriation for twenty-three additional positions to address new and expanded industry programs.	23	\$640,075	\$654,775	None of the positions were utilized in FY94 but three have been budgeted for the 1995 fiscal year.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DEPARTMENT OF CORRECTION**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 512 - FARM OPERATION - SPECIAL</u>				
Additional Operating Expenses for needs of the Farm operation.		\$1,376,000	\$1,438,700	None of the additional appropriation was spent in FY94 nor budgeted in FY95.
Capital Outlay for anticipated replacement of farm equipment, construction of additional facilities, and program expansion.		\$1,299,413	\$1,246,250	\$809,456 was spent in FY94 with \$1,000,000 budgeted in FY95.
Re-authorization of nine positions for flexibility purposes to address contingencies with the farm operations involving disasters, disease and the opening of new units.	9	\$284,352	\$290,945	None of the positions were needed in FY94 and are still available on a contingent basis in FY95, although they have not been budgeted.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A99	Plasma Center - Cash	391,420	12	0	0	0	0	0	0	0	0	0	0
B01	Reg. Fac. Ops. Acct.-Cash	0	0	0	0	800,000	0	800,000	0	800,000	0	800,000	0
B02	Inmate Welfare - Cash	4,056,716	20	4,122,630	20	4,980,572	28	4,973,699	28	4,932,929	28	4,914,931	28
B06	Pris. Housing Con. Acct.	0	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
CEM	Emer. Med. Asst.-Counties	0	0	0	0	250,000	0	350,000	0	250,000	0	350,000	0
CJR	Cty. Jail Reimbursements	0	0	0	0	15,024,800	0	16,978,375	0	8,300,000	0	5,300,000	0
CWR	Cty Work Release-Act 545	0	0	0	0	727,500	0	727,500	0	0	0	0	0
C02	Const.Fund Deficiency Acct.	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
D02	Work Release Center-Cash	1,215,407	0	1,596,048	0	3,257,254	0	3,127,665	0	2,796,048	0	2,796,048	0
EAA	East Arkansas Med/Max	0	0	0	0	0	0	7,392,773	182	2,458,295	121	5,759,820	121
JLS	Jail Oper. - EARU & Jeff	0	0	0	0	773,628	27	791,449	27	773,628	27	791,449	27
MSA	Maximum Security-100 Bed	0	0	0	0	0	0	1,058,442	15	836,194	15	1,191,660	15
NCA	No. Central - 200 Bed Add.	0	0	0	0	0	0	1,696,738	23	0	0	0	0
NFF	New Facility - Female	0	0	0	0	0	0	1,393,906	117	0	0	0	0
509	Inmate Care & Custody	95,016,175	2,400	101,930,585	2,404	125,142,123	2,686	126,469,476	2,686	108,247,430	2,521	109,268,962	2,521
511	Prison Industry	4,493,830	48	5,405,863	56	8,693,679	92	7,478,940	92	7,060,338	75	6,472,269	75
512	Farm Operations	6,778,677	41	7,396,207	42	8,791,370	55	8,580,393	55	8,763,692	55	8,517,547	55
812	Transitional Housing	15,087	1	0	0	0	0	0	0	0	0	0	0
847	Federal Programs	43,163	6	25,000	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>		<b>\$112,010,475</b>	<b>2,528</b>	<b>\$120,476,333</b>	<b>2,522</b>	<b>\$169,140,926</b>	<b>2,888</b>	<b>\$182,519,356</b>	<b>3,225</b>	<b>\$145,918,554</b>	<b>2,842</b>	<b>\$146,862,686</b>	<b>2,842</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>						
Fund Balances		\$1,367,772	1.2%	\$857,007	0.7%	\$2,333,591	1.4%	\$184,498	0.1%	\$2,333,591	1.6%	\$232,141	0.2%
General Revenues		90,017,354	79.8%	94,689,983	77.1%	139,844,423	83.6%	154,767,210	85.3%	107,441,919	73.7%	112,120,442	76.5%
Special Revenues		11,169,775	9.9%	14,500,000	11.8%	14,223,427	8.5%	15,680,393	8.6%	13,824,703	9.5%	14,989,816	10.2%
Federal Funds		43,163	0.0%	25,000	0.0%								
Salary Savings				2,800,000	2.3%					2,800,000	1.9%	2,800,000	1.9%
Merit Adjustment Fund		668,828	0.6%	2,486,680	2.0%								
Non-Revenue Receipts		725,826	0.6%	162,061	0.1%								
Cash Funds		6,871,351	6.1%	7,289,193	5.9%	10,852,776	6.5%	10,734,135	5.9%	10,852,776	7.4%	10,734,135	7.3%
Fund Transfers / Unfunded		2,003,413	1.8%							8,550,000	5.9%	5,650,000	3.9%
Total Funding		112,867,482	100.0%	122,809,924	100.0%	167,254,217	100.0%	181,366,236	100.0%	145,802,989	100.0%	146,526,534	100.0%
Excess Appro./ (Funding)		(857,007)		(2,333,591)		1,886,709		1,153,120		115,565		336,152	
<b>TOTAL</b>		<b>\$112,010,475</b>		<b>\$120,476,333</b>		<b>\$169,140,926</b>		<b>\$182,519,356</b>		<b>\$145,918,554</b>		<b>\$146,862,686</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Correction				Larry Norris					BR 40 <span style="float: right;">44</span>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Administration	5,110,544	105	6,382,661	104	10,167,979	158	9,653,203	158
Health Management	18,758,916	167	21,440,489	160	26,090,590	218	26,987,485	218
Institutional Services	60,310,759	1,930	65,283,010	1,943	80,124,988	2,136	92,706,451	2,473
Maint. & Construction	2,825,446	67	3,159,971	68	4,352,967	68	4,187,330	68
Industry Programs	4,493,830	48	5,405,863	56	8,693,679	92	7,478,940	92
Farm Operations	6,778,677	41	7,396,207	42	8,791,370	55	8,580,393	55
Work Release	4,399,726	132	5,202,102	129	6,603,706	133	6,563,205	133
Inmate Welfare	4,056,716	20	4,122,630	20	4,980,572	28	4,973,699	28
Plasma	391,420	12	0	0	0	0	0	0
County Jail Reimbursements	4,841,278	0	2,058,400	0	17,835,075	0	19,888,650	0
Debt Service/Leases	0	0	0	0	1,500,000	0	1,500,000	0
Federal Programs	43,163	6	25,000	0	0	0	0	0
<b>TOTALS</b>	<b>\$112,010,475</b>	<b>2,528</b>	<b>\$120,476,333</b>	<b>2,522</b>	<b>\$169,140,926</b>	<b>2,888</b>	<b>\$182,519,356</b>	<b>3,225</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$1,367,772	1.2%	\$857,007	0.7%	\$2,333,591	1.4%	\$184,498	0.1%
General Revenues	90,017,354	79.8%	94,689,983	77.1%	139,844,423	83.6%	154,767,210	85.3%
Special Revenues	11,169,775	9.9%	14,500,000	11.8%	14,223,427	8.5%	15,680,393	8.6%
Federal Funds	43,163	0.0%	25,000	0.0%				
Salary Savings			2,800,000	2.3%				
Merit Adjustment Fund	668,828	0.6%	2,486,680	2.0%				
Non-Revenue Receipts	725,826	0.6%	162,061	0.1%				
Cash Funds	6,871,351	6.1%	7,289,193	5.9%	10,852,776	6.5%	10,734,135	5.9%
Fund Transfers / Unfunded	2,003,413	1.8%						
Total Funding	112,867,482	100.0%	122,809,924	100.0%	167,254,217	100.0%	181,366,236	100.0%
Excess Appro./ (Funding)	(857,007)		(2,333,591)		1,886,709		1,153,120	
<b>TOTAL</b>	<b>\$112,010,475</b>		<b>\$120,476,333</b>		<b>\$169,140,926</b>		<b>\$182,519,356</b>	
DEPARTMENT	DIRECTOR						DEPARTMENT PROGRAM SUMMARY	
Department of Correction	Larry Norris						BR 22	
							<b>45</b>	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correction facilities. Receipts into this account are from transfers from work release cash funds, payments to the Department of Correction for the housing of county and city prisoners in regional facilities, or such other sources as required. The agency is requesting the Debt Service line item be re-established at \$800,000 for each year of the FY93-95 biennium.

The Executive Recommendation is the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Regional Facilities Oper. Acct. Code: B01	Name: Regional Facilities & Const. Code: 143	BR20	46

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-
DEBT SERVICE	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
TOTAL	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****		800,000	800,000		800,000	800,000	800,000	800,000		
OTHER			*****										
TOTAL FUNDING			*****		800,000	800,000		800,000	800,000	800,000	800,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		800,000	800,000		800,000	800,000	800,000	800,000		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO B01 REGIONAL FACILITIES OPERATIONS ACCOUNT -- CASH  
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
001		143	480 B01 01A 1A UNALLOCATED COST	PO1		0	800,000		800,000		800,000		800,000		800,000				
						0	0		0										

The provider of funds for the ADFA Bond Issue required that appropriations be included in ADC's appropriation act in the event the debt service provided by ADFA was not sufficient.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO B01 REGIONAL FACILITIES OPERATIONS ACCOUNT -- CASH

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

The Inmate Welfare appropriation provides for the operation of pen stores in the Department's various units. The sales from these stores are deposited as cash funds and used for operational costs. In addition, the Maintenance and Operation line item is used to purchase items such as chairs, televisions, visitation tables, and recreational equipment for inmate use. The agency priority request for the FY95-97 biennium is for merchandise for resale expenses and replacement equipment as well as eight positions, operating expenses, and capital outlay needed for pen stores at new facilities. Priorities requested amount to \$892,942 in FY96 and \$886,069 in FY97. Eight (8) new positions are being requested to meet demands of institutional facilities.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides the Agency Request for eight new positions, operating expenses and capital outlay.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Inmate Welfare Cash Code: B02	Name: Department of Correction Cash Code: 141	BR20	49

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	324,514	358,296	461,285	358,296	128,379	486,675	358,296	140,543	498,839	472,572	475,428					
NUMBER OF POSITIONS	20	20	23	20	8	28	20	8	28	28	28					
PERSONAL SERV MATCHING	95,874	105,189	150,735	105,189	82,256	187,445	105,189	84,633	189,822	153,905	154,465					
OPERATING EXPENSES	3,619,725	3,624,145	3,624,145	3,624,145	510,093	4,134,238	3,624,145	510,093	4,134,238	4,134,238	4,134,238					
CAPITAL OUTLAY	16,603	35,000	159,880	0	172,214	172,214	0	150,800	150,800	172,214	150,800					
<b>TOTAL</b>	<b>4,056,716</b>	<b>4,122,630</b>	<b>4,396,045</b>	<b>4,087,630</b>	<b>892,942</b>	<b>4,980,572</b>	<b>4,087,630</b>	<b>886,069</b>	<b>4,973,699</b>	<b>4,932,929</b>	<b>4,914,931</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	167,618	94,758	*****	72,128		72,128	184,498		184,498	72,128	232,141					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	3,983,856	4,100,000	*****	4,200,000	892,942	5,092,942	4,200,000	886,069	5,086,069	5,092,942	5,086,069					
OTHER			*****													
TOTAL FUNDING	4,151,474	4,194,758	*****	4,272,128	892,942	5,165,070	4,384,498	886,069	5,270,567	5,165,070	5,318,210					
EXCESS APPRO/ (FUNDING)	( 94,758 )	( 72,128 )	*****	( 184,498 )		( 184,498 )	( 296,868 )		( 296,868 )	( 232,141 )	( 403,279 )					
<b>TOTAL</b>	<b>4,056,716</b>	<b>4,122,630</b>	<b>*****</b>	<b>4,087,630</b>	<b>892,942</b>	<b>4,980,572</b>	<b>4,087,630</b>	<b>886,069</b>	<b>4,973,699</b>	<b>4,932,929</b>	<b>4,914,931</b>					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO B02 INMATE WELFARE -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 141 DEPT OF CORRECTION CASH(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-					
					93-94	94-95											
000		141	480 B02	B	4,056,716 20	4,122,630 20	4,087,630 20		4,087,630 20			4,087,630 20	4,087,630 20				
000		141	480 B02 SALARY/MATCHING COST FOR BASE POSITIONS	P13			47,643 0		58,768 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		141	480 B02 01A 1A UNALLOCATED COST	P01			350,000 0		350,000 0			350,000	350,000				
Additional CH02 operating expense for increases in the resale merchandise area for existing and expanded operations.																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO B02 INMATE WELFARE -- CASH  
 FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97		
002		141	480 B02 100 90 NEW UNIT RESERVE	P01		0	462,992				466,408				462,992	466,408		
	<p>Eight positions, match, CH02 operating expense (150,000) and CH11 capital (150,000) for agency operations expansion and at new centers.</p>																	
003		141	480 B02 100 20 CUMMINS	P01		0	20,147				7,233				20,147	7,233		
	<p>Additional CH02 operating expense and CH11 equipment primarily in the recreational supplies and equipment area.</p>																	
004		141	480 B02 100 25 VARNER	P01		0	12,160				3,660				12,160	3,660		
	<p>Additional CH02 operating expense and CH11 equipment in miscellaneous operating supplies and recreational equipment area.</p>																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO B02 INMATE WELFARE -- CASH  
 FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correction facilities. Receipts into this account are transfers from work release cash funds, payments to the Department of Correction for the housing of county and city prisoners in regional facilities, or such other sources as required. The agency is requesting reauthorization of the FY95 appropriation for FY96 and FY97.

The Executive Recommendation is the Agency Request.

<b><u>AGENCY</u></b> Name: Department of Correction Code: 480	<b><u>APPROPRIATION</u></b> Name: Prisoner Housing Contract Acct. - Cash Code: B06	<b><u>TREASURY FUND</u></b> Name: Regional Facilities & Const. Code: 143	<b><u>ANALYSIS OF BUDGET REQUEST</u></b> BR20	<b><u>PAGE</u></b> 53
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
DEBT SERVICE	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000					
TOTAL	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****		200,000	200,000		200,000	200,000	200,000	200,000					
OTHER			*****													
TOTAL FUNDING			*****		200,000	200,000		200,000	200,000	200,000	200,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		200,000	200,000		200,000	200,000	200,000	200,000					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH  
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(1480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-					
					93-94	94-95											
001		143	480 B06 01A 1A UNALLOCATED COST	P01		0	200,000	0	200,000	0		200,000	200,000				

The provider of funds for the ADFA Bond Issue required that appropriations be included in ADC's appropriation act in the event the debt service provided by ADFA was not sufficient.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH  
FUND 143 REGIONAL FACILITIES CONSTRUCTION-(1480)

RANK BY APPROPRIATION  
BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

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This appropriation request of \$250,000 in FY96 and \$350,000 in FY97 would provide for the reimbursement to counties of the cost of emergency medical assistance to inmates housed in county jails. The amounts represent the anticipated level of need based on projected population increases. This program is currently authorized in Act 11 of the First Extraordinary Session of 1994.

The Executive Recommendation is for the Agency Request

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: County Jail Reimb. for Med. Asst. Code: CEM	Name: Dept. of Corr. Care and Custody Code: HCA	BR20	56

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-
JAIL REIMBURSEMENTS	0	0	0	0	250,000	250,000	0	350,000	350,000	250,000	350,000		
TOTAL	0	0	0	0	250,000	250,000	0	350,000	350,000	250,000	350,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****		250,000	250,000		350,000	350,000				
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Unfunded			*****							250,000	350,000		
TOTAL FUNDING			*****		250,000	250,000		350,000	350,000	250,000	350,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		250,000	250,000		350,000	350,000	250,000	350,000		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO CEM CO. JAIL REIMB. FOR EMERGENCY MEDICAL ASSISTANCE  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE	
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
001		HCA	480 CEM CEM 01 JAIL REIMBURSEMENTS	P01		0	250,000	350,000	250,000	350,000				

Provide for reimbursing counties for the cost of emergency medical assistance to inmates housed in county jails. Requested amounts based on projected increase in inmate back-up. Current biennium funding is from the General Improvement Fund - ref. section 4, Act 11 of the First Extraordinary Session of 1994.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO CEM CO. JAIL REIMB. FOR EMERGENCY MEDICAL ASSISTANCE

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

The Department is requesting appropriation for the purpose of disbursing jail reimbursements and contract costs of housing inmates in the county jails. The request is for \$15,024,800 in FY96 and \$16,978,375 in FY97. This request is based on a current reimbursement rate of \$25/day as established by the Board of Correction and Community Punishment, and the projected inmate population growth in excess of current institutional space. This request also assumes nothing significant will occur in alternative programs or sentencing policies that would greatly affect projected prison population. An additional factor that will have an impact on the amount of appropriation and funding required for jail reimbursements is authorization of new units. These amounts requested are in addition to the amounts requested in the Inmate Care and Custody appropriation (509).

The Executive Recommends \$8,300,000 and \$5,300,000 each year respectively based on anticipation of new beds and at a lower rate of growth in the inmate population. The Executive further recommends that this appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of funding and expenditure during the 1995 -97 biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: County Jail Reimbursements Code: CJR	Name: Dept. of Corr. - Care & Custody Code: HCA	BR20	59

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
COUNTY JAIL REIMBURSEMENTS	0	0	0	0	15,024,800	15,024,800	0	16,978,375	16,978,375	8,300,000	5,300,000		
TOTAL	0	0	0	0	15,024,800	15,024,800	0	16,978,375	16,978,375	8,300,000	5,300,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****		15,024,800	15,024,800		16,978,375	16,978,375	8,300,000	5,300,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****		15,024,800	15,024,800		16,978,375	16,978,375	8,300,000	5,300,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		15,024,800	15,024,800		16,978,375	16,978,375	8,300,000	5,300,000		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO CJR COUNTY JAIL REIMBURSEMENTS (GEN REV)  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(1480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
001		HCA	480 CJR CJR 01 COUNTY JAIL REIMBURSEMENTS	PO1		0	15,024,800		16,978,375					8,300,000	5,300,000		

The amounts for each fiscal year were calculated at \$25 per day on the basis of total available inmate beds at the beginning of FY96 being 8,383 plus existing and projected inmate back-up. Act 309 reimbursement cost is excluded from this request and is included in Appro. 509. New facilities and expansions to existing facilities to open during the biennium are requested in separate initiatives NCA, EAA and MSA and those new beds are included in the projected back-up cost calculation. The amount for FY97 will increase should the requested new beds not receive favorable recommendation.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO CJR COUNTY JAIL REIMBURSEMENTS (GEN REV)  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
 1995- 1997

This appropriation is being requested to provide for implementation of Act 545 of 1991 which provides for the reimbursement to counties of costs associated with inmates who reside in the individual counties serving their sentence under a work release environment. The amount requested of \$727,500 each year would provide for a total of 100 beds across the counties at a cost of \$15.00 per day.

The Executive Recommendation is not to provide this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: County Work Release Code: CWR	Name: Dept. of Corr. Care and Custody Code: HCA	BR20	62

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										95-96	96-97	95-96	96-97	
PROFESSIONAL FEES AND SERVICES	0	0	0	0	180,000	180,000	0	180,000	180,000					
COUNTY JAIL REIMBURSEMENTS	0	0	0	0	547,500	547,500	0	547,500	547,500					
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,500</b>	<b>727,500</b>	<b>0</b>	<b>727,500</b>	<b>727,500</b>					
<b>PROPOSED FUNDING SOURCES</b>			*****											
<b>FUND BALANCES</b>			*****											
<b>GENERAL REVENUES</b>			*****		727,500	727,500		727,500	727,500					
<b>SPECIAL REVENUES</b>			*****											
<b>FEDERAL FUNDS</b>			*****											
<b>STATE CENTRAL SERVICES FUND</b>			*****											
<b>NON-REVENUE RECEIPTS</b>			*****											
<b>CASH FUNDS</b>			*****											
<b>OTHER</b>			*****											
<b>TOTAL FUNDING</b>			*****		727,500	727,500		727,500	727,500					
<b>EXCESS APPRO/ (FUNDING)</b>			*****											
<b>TOTAL</b>			*****		727,500	727,500		727,500	727,500					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO CHR COUNTY WORK RELEASE - ACT 545 (100 BEDS)  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
001		HCA	480 CHR CHR 01 COUNTY WORK RELEASE	PO1		0	0	727,500	0	727,500	0							

Provides the county reimbursement cost for those committed inmates under Act 545 who are to reside in the individual counties serving their sentence under a work release environment program. The amounts requested cover medical expense and a total of 100 beds across the counties at a cost of \$15 per day.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO CHR COUNTY WORK RELEASE - ACT 545 (100 BEDS)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1993 - 1995**

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correction facilities. Receipts into this account are transfers from the work release cash funds, payments to the Department of Correction for the housing of county and city prisoners in regional facilities, or such other sources as required.

The Executive Recommendation is for the Agency Request.

<u>AGENCY</u> Name: Department of Correction Code: 480	<u>APPROPRIATION</u> Name: Const. Fund Deficiency Acct.-Cash Code: C02	<u>TREASURY FUND</u> Name: Regional Facilities Const. Code: 143	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 65
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
DEBT SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND,			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****		500,000	500,000		500,000	500,000	500,000	500,000		
OTHER			*****										
TOTAL FUNDING			*****		500,000	500,000		500,000	500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		500,000	500,000		500,000	500,000	500,000	500,000		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO C02 CONSTRUCTION FUND DEFICIENCY ACCOUNT -- CASH  
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-					
					93-94	94-95											
001		143	480 C02 01A 1A UNALLOCATED COST	P01		0	500,000	0	500,000	0		500,000	500,000				

The provider of funds for the ADFA Bond Issue required that appropriations be included in ADC's appropriation act in the event the debt service provided by ADFA was not sufficient.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO C02 CONSTRUCTION FUND DEFICIENCY ACCOUNT -- CASH  
FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995

The Work Release Center appropriation provides a portion of the maintenance and general operations costs of each of the Work Release Centers. Personnel costs of each Center are paid from general revenue in the Inmate Care and Custody appropriation. This cash funded appropriation is supported by the payments made by each inmate who participates in the Work Release Program.

The agency is requesting \$2,061,206 and \$1,931,617 each year respectively to essentially reauthorize currently appropriated levels to provide for any anticipated growth that may occur in the operation of the various Work Release Centers. The Debt Service line item is requested to be reauthorized each year at \$500,000 and significant capital outlay is requested for equipment replacement. Unfunded appropriation is requested each year, particularly in Personal Services Matching as a contingency in the event of a shortfall in general revenue.

The Executive Recommendation provides the Agency Request with the exception of the request for operating expenses and \$142,706 of the Capital Outlay request in the first year and \$11,617 in the second.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Work Release Center - Cash Code: D02	Name: Department of Correction Cash Code: 141	BR20	63

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	94-95	EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED	APPRO	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	95-96	96-97	95-96	96-97		
PERSONAL SERV MATCHING	0	0	240,000		0	240,000	240,000	0	240,000	240,000	240,000	240,000				
OPERATING EXPENSES	957,132	1,192,064	1,192,064	1,192,064	318,500	1,510,564	1,192,064	320,000	1,512,064	1,192,064	1,192,064					
CONF FEES & TRAVEL	3,833	3,984	3,984	3,984	0	3,984	3,984	0	3,984	3,984	3,984					
PROF FEES & SERVICES	0	0	309,500	0	300,000	300,000	0	300,000	300,000	300,000	300,000					
CAPITAL OUTLAY	254,442	400,000	500,000	0	642,706	642,706	0	511,617	511,617	500,000	500,000					
DATA PROCESSING	0	0	61,412	0	60,000	60,000	0	60,000	60,000	60,000	60,000					
DEBT SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000					
<b>TOTAL</b>	<b>1,215,407</b>	<b>1,596,048</b>	<b>2,806,960</b>	<b>1,196,048</b>	<b>2,061,206</b>	<b>3,257,254</b>	<b>1,196,048</b>	<b>1,931,617</b>	<b>3,127,665</b>	<b>2,796,048</b>	<b>2,796,048</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	444,359	460,852	*****	262,136		262,136				262,136						
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	1,231,900	1,397,332	*****	933,912	1,252,294	2,186,206	1,196,048	860,569	2,056,617	2,186,206	2,056,617					
OTHER			*****													
TOTAL FUNDING	1,676,259	1,858,184	*****	1,196,048	1,252,294	2,448,342	1,196,048	860,569	2,056,617	2,448,342	2,056,617					
EXCESS APPRO/ (FUNDING)	( 460,852)	( 262,136)	*****		808,912	808,912		1,071,048	1,071,048	347,706	739,431					
<b>TOTAL</b>	<b>1,215,407</b>	<b>1,596,048</b>	<b>*****</b>	<b>1,196,048</b>	<b>2,061,206</b>	<b>3,257,254</b>	<b>1,196,048</b>	<b>1,931,617</b>	<b>3,127,665</b>	<b>2,796,048</b>	<b>2,796,048</b>					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO D02 WORK RELEASE CENTER -- CASH  
 FUND 141 DEPT OF CORRECTION CASH(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97				
000		141	480 D02	B	1,215,407 0	1,596,048 0	1,196,048 0			1,196,048 0			1,196,048	1,196,048				
001		141	480 D02 01A 1A UNALLOCATED COST	P01	0 0	0	500,000 0			500,000 0			500,000	500,000				
<p>The provider of funds for the ADFA Bond Issue required that appropriations be included in ADC's appropriation act in the event the debt service provided by ADFA was not sufficient.</p>																		
002		141	480 D02 090 29 BENTON	P03	0 0	0	350,000 0			350,000 0			350,000	350,000				
<p>Capital for the purchase of vehicular equipment to support the work release program.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO D02 WORK RELEASE CENTER -- CASH  
 FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----REQUEST-----		-----REQUEST-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
003		141	480 D02 090 30 MISSISSIPPI COUNTY M/R	P03		0	75,000	0	75,000	0		75,000	75,000					
Capital for the purchase of vehicular equipment to support the work release program.																		
004		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P04		0	75,000	0	75,000	0		75,000	75,000					
Capital for the purchase of vehicular equipment to support the work release program.																		
005		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P03		0	18,500	0	20,000	0								
Additional M&O - utilities - electricity, water, sewage, garbage.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO D02 WORK RELEASE CENTER -- CASH  
FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
006		141	480 D02 090 29 BENTON	P01		0	16,294			11,617								
Repl. Equip - office machines, furniture & equipment, mowers, shop tools, public safety & communications equip, data processing and saddles																		
007		141	480 D02 090 29 BENTON	P02		0	21,731			0								
New Equip - office machines, furniture & equipment, tractor, public safety & communications, data processing.																		
008		141	480 D02 090 30 MISSISSIPPI COUNTY H/R	P01		0	46,990			0								
Repl. Equip - Bus, office equipment.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO D02 WORK RELEASE CENTER -- CASH  
FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
009		141	480 D02 090 30 MISSISSIPPI COUNTY W/R	P02		0	7,485					0						
New Equip - office machines, furniture & institutional equipment.																		
010		141	480 D02 090 32 NORTHWEST ARK W/R	P01		0	6,354					0						
New Equip - data processing																		
011		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P01		0	41,760					0						
New Equip - office furniture & public safety equipment																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO D02 WORK RELEASE CENTER -- CASH  
FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97			
012		141	480 002 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P02		0	2,092					0							
Repl Equip - Bus, office machines, furniture & equipment, communication.																			
015		141	480 002 01A 1A UNALLOCATED COST	P02		0	900,000					900,000			600,000	600,000			
Unfunded appropriation - operating expense to be used in the event of a general revenue shortfall (CH02 - 300,000; CH03 - 240,000; CH10 - 300,000; CH12 - 60,000)																			

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 002 WORK RELEASE CENTER -- CASH

RANK BY APPROPRIATION

BR 264

FUND 141 DEPT OF CORRECTION CASH(480)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

In order to address the projected increases in inmate population, the agency is requesting a phase-in over the biennium of 832 additional beds at the East Arkansas Regional Unit. Opening of beds would be completed in phases of 200 maximum security beds scheduled for opening on March 1, 1996, 216 medium security on March 1, 1996, 216 maximum security beds on September 1, 1997 and another 200 maximum security beds at the same time. With the recent authorization to accelerate the construction schedule of these additional beds, the operational costs included in the original agency request are now inadequate. The agency has submitted amended requests to provide the operational costs during the next biennium of the first 416 beds scheduled to open during FY96 and FY97. The remaining beds will not open until FY98. The agency has requested a total of 121 positions to staff these facilities. If approved, the agency requests the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure during the 1995-97 biennium.

The Executive Recommendation provides the Agency Request for these facilities under the amended request. This recommendation includes the authorization of 47 positions for the 200 medium bed unit and 74 for the 216 maximum security addition.

It is further recommended that this appropriation be merged with the Inmate Care and Custody appropriation (509) for funding and expenditure during the FY95/97 biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: East Arkansas Med/Max (832 Beds) Code: EAA	Name: Dept. of Corr. - Care & Custody Code: HCA	BR20	75

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	0	0	0	2,622,185	2,622,185	861,127	2,309,105					
NUMBER OF POSITIONS	0	0	0	0	0	0	0	182	182	121	121					
PERSONAL SERVICES MATCHING	0	0	0	0	0	0	0	982,338	982,338	284,172	762,718					
OPERATING EXPENSES	0	0	0	0	0	0	0	2,191,102	2,191,102	567,295	1,811,089					
CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0	16,800	16,800	3,840	12,460					
PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0	973,440	973,440	267,619	841,984					
CAPITAL OUTLAY	0	0	0	0	0	0	0	580,988	580,988	466,754						
DATA PROCESSING SERVICES	0	0	0	0	0	0	0	25,920	25,920	7,488	22,464					
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,392,773</b>	<b>7,392,773</b>	<b>2,458,295</b>	<b>5,759,820</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****					7,392,773	7,392,773	2,458,295	5,759,820					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****					7,392,773	7,392,773	2,458,295	5,759,820					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****					7,392,773	7,392,773	2,458,295	5,759,820					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO EAA EAST ARKANSAS MED/MAX - 832 BEDS  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE---			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
001		HCA	480 EAA EAX 01 EAST ARKANSAS	P01		0		0			3,252,531				1,406,082	3,328,738		
						0					74				74	74		
<p>Due to the recent and projected increases in population, a total of 432 maximum security beds are planned as an addition to the East Arkansas Regional facility in increments of 216. This request provides the first 216 beds planned to open in September 1996.</p>																		
002		HCA	480 EAA EAA 01 EAST ARKANSAS MED/MAX	P01		0		0			3,635,590				1,052,213	2,431,082		
						0					78				47	47		
<p>Due to the recent and projected increases in population, 400 medium security beds are planned as an addition to the East Arkansas Regional facility. This request provides the addition planned to open in October 1996.</p>																		
003		HCA	480 EAA EAA 01 EAST ARKANSAS MED/MAX	P11		0		0			11,903							
						0		0			0							
<p>Agency upgrade request</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO EAA EAST ARKANSAS MED/MAX - 832 BEDS  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					---EXPENDITURES---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
004		HCA	480 EAA EAX 02 EAST ARKANSAS	P01		0		0		492,749								

This request provides the second increment of 216 maximum security beds at East Arkansas Regional facility (ref. rank #1) planned to open in July 1997 - first month of next biennium. Security positions required for training and related start-up costs requested to enable beds to open on time.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

The department is requesting operational budgets for two Regional Jail Facilities. Both units are scheduled to open during FY95. The facility at the East Arkansas unit is requested at a full 12 month level of \$292,812 for FY96 and \$299,152 for FY97. Twelve positions are requested to staff the unit. The jail at the Jefferson regional Unit is requested at a level of \$480,816 in FY96 and \$492,297 in FY97 with 15 staff positions. Funding for these units comes from payments made by the county for reimbursement of the state for operating the jail facility. If approved, the agency requests that this appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure in the 1993-95 biennium.

The Executive Recommendation is for the Agency Request. The Executive further recommends that the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure in the 1995-97 biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Jail Operations - EARU & Jeff Code: JLS	Name: Dept. of Cor. - Cash Code: 141	BR20	79

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	PROGRAMS	REQUEST	PROGRAMS
REGULAR SALARIES	0	0	0	0	479,442	479,442	0	491,426	491,426	479,442	491,426		
NUMBER OF POSITIONS	0	0	0	0	27	27	0	27	27	27	27		
PERSONAL SERVICES MATCHING	0	0	0	0	182,722	182,722	0	185,078	185,078	182,722	185,078		
OPERATING EXPENSES	0	0	0	0	45,912	45,912	0	46,129	46,129	45,912	46,129		
PROFESSIONAL FEES & SERVICES	0	0	0	0	65,552	65,552	0	68,816	68,816	65,552	68,816		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>773,628</b>	<b>773,628</b>	<b>0</b>	<b>791,449</b>	<b>791,449</b>	<b>773,628</b>	<b>791,449</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****		773,628	773,628		791,449	791,449	773,628	791,449		
OTHER			*****										
TOTAL FUNDING			*****		773,628	773,628		791,449	791,449	773,628	791,449		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		773,628	773,628		791,449	791,449	773,628	791,449		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO JLS JAIL OPERATIONS - EARU & JEFF (69 BEDS)  
 FUND 141 DEPT OF CORRECTION CASH(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-			
001		141	480 JLS EAR 01 JAIL OPERATIONS - EAST ARK REG.	P01		0	292,812				299,152				292,812	299,152		
						0	12				12				12	12		
<p>Provides for the operational cost of the 35 bed jail at the East Arkansas Regional facility planned to open in September 1994. FY95 partial year cost is funded from existing jail bed rental receipts.</p>																		
002		141	480 JLS JEF 01 JAIL OPERATIONS - JEFF.	P01		0	480,816				492,297				480,816	492,297		
						0	15				15				15	15		
<p>Provides for the operational cost of the 34 bed jail addition at the Jefferson County Jail/Correctional Facility planned to open in March 1995. FY95 partial year cost will be funded from jail bed rental receipts.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO JLS JAIL OPERATIONS - EARU & JEFF (169 BEDS)  
 FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995

In order to address the projected increases in inmate population, the agency is requesting provision of a new 100-bed maximum security addition to the Tucker facility. Under accelerated scheduling the unit has been projected to open November 1, 1995, with 15 staff positions. The original request by the agency reflected operational dollars for the second year only, under the new schedule the agency has requested \$849,709 for partial year costs in FY96 and full year costs in FY97 of \$1,212,014. If approved, the agency requests that the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure during the 1995-97 biennium.

The Executive Recommendation recommends the amended agency request for each year and further recommends that the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure during the 1995-97 biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Maximum Security (100 Beds) Code: MSA	Name: Dept. of Corr. - Care & Custody Code: HCA	BR20	82

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	0	0	0	274,680	274,680	219,744	329,616					
NUMBER OF POSITIONS	0	0	0	0			0	15	15	15	15					
PERSONAL SERVICES MATCHING	0	0	0	0	0	0	0	101,770	101,770	67,901	101,770					
OPERATING EXPENSES	0	0	0	0	0	0	0	456,795	456,795	365,436	548,154					
CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0	3,600	3,600	2,880	4,320					
PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0	169,000	169,000	128,536	202,400					
CAPITAL OUTLAY	0	0	0	0	0	0	0	48,097	48,097	48,097						
DATA PROCESSING SERVICES	0	0	0	0	0	0	0	4,500	4,500	3,600	5,400					
<b>TOTAL</b>	0	0	0	0	0	0	0	1,058,442	1,058,442	836,194	1,191,660					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****					1,058,442	1,058,442	836,194	1,191,660					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****					1,058,442	1,058,442	836,194	1,191,660					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****					1,058,442	1,058,442	836,194	1,191,660					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO HSA MAXIMUM SECURITY - 100 BEDS  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					---EXPENDITURES---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
001		HCA	480 HSA HSA 01 MAXIMUM SECURITY	P01		0	0	0		1,058,442				836,194	1,191,660			
						0				15				15	15			

Due to the recent and projected increases in population, 100 medium/maximum security beds are planned as an addition to the Tucker Maximum Security facility. This request provides the addition planned to open in September 1996.

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

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In order to address the projected increases in inmate population, the agency is requesting a 200-bed addition at the North Central Regional Facility. This addition is programmed to open in August of 1996. The total agency request for operational costs is \$1,696,738 in the second year of the biennium only. The agency request includes an additional 23 positions. If approved, the agency requests that the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure during the 1995-97 biennium.

The Executive Recommendation does not provide for the Agency Request at this time.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: North Central (200 Beds) Code: NCA	Name: Dept. of Corr. - Care & Custody Code: HCA	BR20	85

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	0	0	0	0	0	0	0	400,819	400,819							
NUMBER OF POSITIONS	0	0	0	0			0	23	23							
PERSONAL SERVICES MATCHING	0	0	0	0	0	0	0	154,185	154,185							
OPERATING EXPENSES	0	0	0	0	0	0	0	659,040	659,040							
CONFERENCES FEES & TRAVEL	0	0	0	0	0	0	0	4,800	4,800							
PROFESSIONAL FEES AND SERVICES	0	0	0	0	0	0	0	371,800	371,800							
CAPITAL OUTLAY	0	0	0	0	0	0	0	96,194	96,194							
DATA PROCESSING SERVICES	0	0	0	0	0	0	0	9,900	9,900							
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,696,738</b>	<b>1,696,738</b>							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****					1,696,738	1,696,738							
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>			*****					<b>1,696,738</b>	<b>1,696,738</b>							
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>			*****					<b>1,696,738</b>	<b>1,696,738</b>							

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO NCA NORTH CENTRAL - 200 BED ADDITION

APPROPRIATION SUMMARY

BR 215

FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----					-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-			
001		HCA	480 NCA NCA 01 NORTH CENTRAL	P01		0		0			1,696,738						

Due to the recent and projected increases in population, a 200 bed addition to the North Central Regional Facility is planned to open in August 1996. This request provides the facility addition.

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO NCA NORTH CENTRAL - 200 BED ADDITION  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995

In order to address the projected increases in inmate population, the agency is requesting a new 600 bed facility for females at a site to be determined. Projected to the first month of the next biennium an operational budget for only one month in the second year of this biennium is requested. The request totals \$1,393,906 and includes 117 positions. This would allow for the initial staffing and training period prior to opening on July 1, 1997. If approved, the agency requests that the appropriation be merged into the Inmate Care & Custody appropriation for the purpose of expenditure during the 1995-97 biennium.

The Executive Recommendation does not include this request for this biennium due to funding constraints and probable slippage of the opening date into the next biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: New Female Fac. (600 Beds) Code: NFF	Name: Dept. of Corr. - Care & Custody Code: HCA	BR20	88

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-
REGULAR SALARIES	0	0	0	0	0	0	0	300,251	300,251				
NUMBER OF POSITIONS	0	0	0	0	0	0	0	117	117				
PERSONAL SERVICES MATCHING	0	0	0	0	0	0	0	110,851	110,851				
OPERATING EXPENSES	0	0	0	0	0	0	0	407,055	407,055				
CONFERENCE FEES & TRAVEL	0	0	0	0	0	0	0	2,400	2,400				
CAPITAL OUTLAY	0	0	0	0	0	0	0	573,349	573,349				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,906</b>	<b>1,393,906</b>				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****					1,393,906	1,393,906				
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****					1,393,906	1,393,906				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****					1,393,906	1,393,906				

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO NFF NEW FACILITY - FEMALE  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(1480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
001		HCA	480 NFF NFF 01 NEW FACILITY - FEMALE	P01		0		0			1,388,638							
<p>Due to the recent and projected increases in population, a new 600 bed female facility is planned to open in July 1997 - first month of next biennium. Positions required to ready this new unit for opening and related start-up costs are requested to enable beds to open on time. At time of opening, the existing women inmates at our Tucker facility will be transferred to these new beds.</p>																		
002		HCA	480 NFF NFF 01 NEW FACILITY - FEMALE	P11		0		0			5,268							
<p>Agency upgrade request</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO NFF NEW FACILITY - FEMALE

RANK BY APPROPRIATION

BR 264

FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995**

The Department of Correction is responsible for administration of an efficient and humane system of correction for individuals committed to the Department by the courts for incarceration. In addition to providing for basic physiological and psychological needs of inmates, the Agency operates extensive farming, industry, work release programs across the state, inmate welfare activities, pen stores, and maintenance and construction activities. Cash and Special Revenues produced by these and other auxiliary activities allow the Department wide discretion in planning and operating new and expanded inmate care and custody programs as well as construction projects.

With the creation of the Department of Community Punishment and the Post Prison Transfer Board during the 79th General Assembly, the Agency no longer manages pardons and parole services. Pursuant to legislation in 1993, the Board of Correction now exists as the Board of Correction and Community Punishment which is comprised of seven members, five citizen members, the chairperson of the Post Prison Transfer Board and one member of a criminal justice faculty. Each member serves a seven year term.

The Agency is organized into ten functional areas. These areas are listed below with their percentage of the total FY95 budget.

Administration	5.40%
Health Management	17.80%
Institutional Services	54.18%
Maintenance & Construction	2.60%
Industry	4.50%
Farm Operations	6.10%
Work Release	4.30%
Inmate Welfare	3.40%
County Jail Cont/Reim.	1.70%
Federal Programs	.02%

Administration and Health Management programs provide overall supervision of the Agency and provide comprehensive health care to the inmates housed at the facilities. Institutional Services encompasses all persons incarcerated at the Department of Correction. The Maintenance

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Inmate Care and Custody Code: 509	Name: Inmate Care and Custody Code: HCA	BR20	91

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1993 - 1995**

and Construction operation provides for maintenance and construction of the various facilities within the department. The Industry and Farm Operations contribute to the rehabilitation of the inmates and provide food for institutional services. Work Release programs provide for freeworld work programs for inmates making the transition back into the community. The Inmate Welfare and Federal programs sponsor chaplaincy services, education, mental health services, and vocational education.

Funding for Inmate Care and Custody (ICC) has historically been from General Revenue and comprises 4.05% of all State General Revenues and 50.3% of the State General Government Fund. Included in the Agency's operations budget for FY95 is \$2,058,400 for payment to counties who house inmates through contractual agreements, as well as jail reimbursements. Additional Jail Contract/Reimbursement costs are currently provided in the operating appropriation from General Revenue instead of the General Improvement Fund as in previous bienniums. The amount provided in FY94 was \$4,841,278. While the line item allows for expenditure for both contracts and reimbursements, the department is now using the operations line almost exclusively for contracts. In addition to these amounts from the operating account, \$9,000,000 was provided in Act 11 of 1994 of the First Extraordinary Session for reimbursements.

The amounts of Special Revenues generated by the Farm and Industry programs above what is obligated for the certificated indebtedness of new facilities, helps support and expand Industry and Farm operations and occasionally, the ICC appropriation. The Farm operation currently receives a \$3.6 million per year loan from the Budget Stabilization Trust Fund which may be forgiven at the end of the year upon certification of an equivalent amount of farm-produced food consumed by inmates. Fees collected from Work Release participants generally cover only the M&O and Capital Outlay costs of that program. Cash generated by Pen Store operations helps offset costs of the program. Other Miscellaneous Cash funds traditionally certified for ICC are receipts for various programs such as Child Nutrition, JTPA, Muriel Cuban, refunds to expenditures, utility reimbursements, SATP, etc.

The opening of the Jefferson and Delta Regional Jail Units in FY92 and shortly, the East Arkansas Regional Jail Unit, provides a new fund source for the Department. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds be deposited in

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the "Regional Facilities Operation Account" and used for payment of debt service on or operation of regional facilities. The operation of these facilities, however, is funded within the Inmate Care and Custody appropriation.

With the creation of the Department of Community Punishment, the Department of Correction has engaged no significant new facilities during the FY93-95 biennium except for the establishment of 384 temporary beds due to an appropriation and funds transfer of \$971,000 in FY94, from the Department of Community Punishment. These beds have been budgeted during FY95 with existing revenue for two months, and with supplemental funding from actions of the Special Session in August of 1994. The continuation of these beds into the biennium has been made a priority request for the next biennium and has been recommended by the Executive.

The use of cash and special income for ICC operations allows the Agency flexibility in preparing fiscal year budgets to meet the contingencies of population growth. If allowed to drive significant increases in the budget, however, this practice requires eventual replacement with General Revenue. Special & Cash funding provided above the general revenue forecast in FY94 amounted to \$2,341,667. It is estimated that \$1,953,922 will be provided in FY95. Preserving a means of flexibility within the Department to deal with overcrowding and other critical issues through this method has allowed the need for critical beds to be addressed. Assuming no changes are made in existing incarceration rates or release mechanisms, the Department is projecting a growth rate 11% per year or 74 inmates per month during the 1995-97 biennium. Actual growth for the period January through June 1994 was an average of 26 inmates per month. Prior to this, the averages were 55 (1993), 55 (1992), 28 (1991), 78 (1990), and 43 (1989). With the creation of the Department of Community Punishment, the Arkansas Sentencing Commission, and Post Prison Transfer Board, the growth rate will remain much more difficult to predict until the database of information on sentencing is in place and the effects on populations between the Department of Correction and the Department of Community Punishment settle. Growth rates for the ADC should mediate while the Department of Community Punishment absorbs significant numbers of non-violent offenders.

The 1995-97 biennial budget request for the Department of Correction totals \$169.1 million which reflects a 40.4% increase over FY95 and \$182.5 million which reflects a 7.9% over FY96. Of these

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amounts, total priorities of \$40 million for FY96 and \$54.9 million for FY97 are requested from General Revenue funding. The agency's priority requests are based on projections of inmate population growth and need for additional beds, meeting the expensive medical and mental health needs of a growing population, security and administrative needs to deal with existing population, and increases in M&O and equipment replacement. Such growth has carried the total DOC population to 8,965 as of September 24, 1994 with an institutional capacity of 8,014.

By program/fund, biennial requests are summarized by the following:

- \* Continuation of 384 temporary beds opened in January, 1994 - \$2,275,640 / \$2,329,868.
- \* Additional overtime costs - \$1,568,353 / \$1,645,252.
- \* 5% Increase per fiscal year for the medical contract - \$802,562 / \$1,645,252.
- \* Maintenance and operation costs (food, clothing, utilities, maintenance, etc.) - \$2,437,111 / \$2,578,098.
- \* Provide transportation for new commitments from county jails - \$1,208,543 / \$2,578,098.
- \* Positions and associated costs for administration, institutional services, maintenance and construction - \$4,357,218 / \$4,012,187.
- \* Additional facilities - 832 beds at East Arkansas, operating costs for 35 beds at East Arkansas and 34 beds at Jefferson County, 200 beds at North Central, 600 bed female facility, and 100 beds at Tucker - \$773,628 / \$12,316,137.
- \* New equipment requests - \$840,209 / \$508,937.

There are currently 397 inmates in county jails awaiting bed space in one of the existing units and an additional 227 inmates being housed in county jails through contracts with the department. Not included in the Inmate Care and Custody appropriation is a priority request for general revenue to reimburse counties for housing state inmates totalling \$15,024,800 and \$16,978,375 each year respectively. These amounts are based on current institution capacity, including beds constructed but not opened, and projected inmate population growth at 74 per month.

Also not contained in the Inmate Care and Custody appropriation are additional requests for general revenue funding to operate new facilities included in the agency's Capital Improvements Request. The requests for operations of these new units have been made in separate

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appropriations within the overall agency request. The request would add 1,801 new beds and would require 364 new positions and operating costs of \$773,628 in FY96 and \$12,333,308 in FY97. Subsequent to the agency's submission of the biennial budget request and the Special Session, a fast track has now developed for almost 1,000 beds in the system. As a result, the Department has requested accelerated operational appropriation and funding for the new units. The Executive Recommendation has accommodated those requests.

Detailed descriptions of the Department's priority requests can be found in the Rank by Appropriation (BR264) documents included in this manual.

The Executive Recommendation provides for the following new facilities within the Inmate Care & Custody appropriation and in addition to those recommended by separate appropriation. Costs for each year respectively are indicated:

1. Construction & Maintenance - Fourteen positions to provide additional manpower during the accelerated construction schedules for new units over the biennium. Since the need for these positions has been enhanced by the actions of the Special Session which was after the submission of the Agency Request, the recommendation has been made in Rank 000 and Rank 81 in the Rank by Appropriation (BR264) - \$380,357/\$389,517;
2. Continued operation of 384 temporary beds until additional new units come on line. Operational dollars provided here will be available to provide for the opening of 416 beds scheduled to open in September of the next biennium or to maintain the existing temporary beds to mitigate County Jail back-up. - \$2,275,640/\$2,329,868;
3. Additional Overtime, Capital Outlay, and Data Processing appropriation to address the needs of the Department for overtime, equipment replacement and increased data processing due to increased population. \$1,225,644/\$1,345,174;
4. A 5% projected increase each year in the Medical Contract for provision of medical care for existing levels of inmates. - \$802,562/\$1,645,252.

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5. Additional thirty-five (35) Correctional Officer I positions at the Varner Unit to address the change in the Unit's population to youthful offenders from adults and the accompanying increased security requirements. While recommended at Varner, these positions would allow some flexibility for the Director to meet staffing needs throughout the system. \$843,850/\$861,910;
6. Thirteen additional positions to meet staffing needs throughout the system. \$322,852/\$318,329;
7. Seven additional positions to address security requirements of inmates being transported and residing in off-site hospitals and medical facilities for medical care. \$182,113/182,694;
8. Five positions and operating costs in Health Management to provide an Infectious Disease Control Program, particularly for occurrences of tuberculosis. \$184,468/\$167,358;
9. In the Special Programs Unit, eleven additional positions for the Sex Offender Program and Intake to provide psychiatric services to inmates. \$339,710/\$339,380.

The Executive Recommendation for new facilities requested by separate appropriations are reflected elsewhere in this manual. It is recommended that these appropriations be merged with the Inmate Care and Custody appropriation for funding and expenditure during the FY95/97 biennium.

1. East Arkansas Regional Unit (416 beds) - \$2,458,295/\$5,759,820.
2. East Arkansas Regional Jail and Jefferson Jail Unit Addition (69 beds) - \$773,620/\$791,449.
3. Tucker Maximum Addition (100 beds) - \$836,194/\$1,191,660.
4. County Jail Contracts/Reimbursement - \$8,300,000/\$5,300,000.

The Executive Recommendation further recommends that additional General Revenue funding above the Base Level in the amounts of \$10,364,164 in FY96 and \$15,042,687 in FY97 be provided to

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fund all Priority Requests recommended by the Executive for the Department. The Executive recommends a reduction of General Revenue in both FY96/97 Base Levels of \$2,800,000. These reductions are in consideration of salary savings that is typical in the agency's operations and is effectively managed by the agency.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

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CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	47,778,148	52,525,166	56,110,354	52,525,166	7,594,680	60,119,846	52,525,166	9,097,640	61,622,806	54,746,453	54,801,977		
NUMBER OF POSITIONS	2,400	2,404	2,691	2,404	282	2,686	2,404	282	2,686	2,521	2,521		
EXTRA HELP	6,662	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
NUMBER OF POSITIONS	5	40	40	40	0	40	40	0	40	40	40		
PERSONAL SERV MATCHING	13,417,564	14,852,216	17,036,540	14,852,216	6,029,701	20,881,917	14,852,216	6,335,587	21,187,803	15,654,706	15,683,773		
OVERTIME	234,954	300,000	125,000	125,000	1,312,100	1,437,100	125,000	1,375,000	1,500,000	500,000	600,000		
EXTRA SALARIES	9,000	9,022	9,022	9,022	0	9,022	9,022	0	9,022	9,022	9,022		
OPERATING EXPENSES	14,342,385	14,951,680	15,486,613	14,951,680	3,722,897	18,674,577	14,951,680	3,718,504	18,670,184	15,736,376	15,721,194		
CONF FEES & TRAVEL	29,513	36,244	36,244	36,244	96,033	132,277	36,244	104,811	141,055	50,344	51,144		
PROF FEES & SERVICES	13,590,597	15,856,519	17,627,243	15,856,519	1,645,934	17,502,453	15,856,519	2,532,583	18,389,102	17,399,433	18,278,987		
CAPITAL OUTLAY	221,520	577,830	760,126	0	2,844,412	2,844,412	0	1,433,985	1,433,985	789,297	761,066		
DATA PROCESSING	474,106	663,060	680,340	663,060	141,736	804,796	663,060	116,736	779,796	701,076	701,076		
AID SCHOOL	70,448	70,448	70,448	70,448	75,000	145,448	70,448	75,000	145,448	70,448	70,448		
JAIL CONTRACTS/REIMBURSEM	4,841,278	2,058,400	2,058,400	2,058,400	501,875	2,560,275	2,058,400	501,875	2,560,275	2,560,275	2,560,275		
<b>TOTAL</b>	<b>95,016,175</b>	<b>101,930,585</b>	<b>110,030,330</b>	<b>101,177,755</b>	<b>23,964,368</b>	<b>125,142,123</b>	<b>101,177,755</b>	<b>25,291,721</b>	<b>126,469,476</b>	<b>108,247,430</b>	<b>109,268,962</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	90,002,267	94,689,983	*****	99,877,755	23,964,368	123,842,123	99,877,755	25,291,721	125,169,476	104,147,430	105,168,962		
SPECIAL REVENUES	351,666		*****										
Salary Savings		2,800,000	*****							2,800,000	2,800,000		
Merit Adjustment Fund	668,828	2,486,680	*****										
NON-REVENUE RECEIPTS	725,826	162,061	*****										
CASH FUNDS	1,264,175	1,791,861	*****	1,300,000		1,300,000	1,300,000		1,300,000	1,300,000	1,300,000		
Fund Transfers	2,003,413		*****										
<b>TOTAL FUNDING</b>	<b>95,016,175</b>	<b>101,930,585</b>	<b>*****</b>	<b>101,177,755</b>	<b>23,964,368</b>	<b>125,142,123</b>	<b>101,177,755</b>	<b>25,291,721</b>	<b>126,469,476</b>	<b>108,247,430</b>	<b>109,268,962</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>95,016,175</b>	<b>101,930,585</b>	<b>*****</b>	<b>101,177,755</b>	<b>23,964,368</b>	<b>125,142,123</b>	<b>101,177,755</b>	<b>25,291,721</b>	<b>126,469,476</b>	<b>108,247,430</b>	<b>109,268,962</b>		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

Appropriation was established through the authority of the Overtime Holding Account

APPROPRIATION SUMMARY

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
000		HCA	480 509	B	95,016,175 2,442	101,930,585 2,404	101,177,755 2,404			101,177,755 2,404				101,187,359 2,404	101,187,605 2,404		
000		HCA	480 509 SALARY/MATCHING COST FOR BASE POSITIONS	P13			6,034,294 0			7,670,740 0							
		Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.															
000		HCA	480 509 050 CONSTRUCTION	P01		0 0	0 0			0 0				283,711 11	290,803 11		
		Eleven of fourteen additional positions for Maintenance/Construction activities related to the accelerated schedule of new unit construction.															

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					1995-96	1996-97	1995-96	1996-97		
001	HCA	480 509 031 38	384 TEMP/EMERG BEDS-EARU, DELTA,	P01		0	2,275,640			2,329,868			2,275,640	2,329,868				
						0	32			32			32	32				
Continuation of additional beds opened in January 1994, into the biennium until sufficient numbers of new beds can be constructed and readied for occupancy - 32 positions (CO-I's)																		
002	HCA	480 509 01A 1A	UNALLOCATED COST	P01		0	209,178			209,178			209,178	209,178				
						0	0			0								
Continuation of additional projected overtime costs added in FY95 budget																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
003		HCA	480 509 020 15 MEDICAL & DENTAL	P01		0	802,562				1,645,252				802,562	1,645,252		
<p>Provides the increase of 5% per FY for medical contract cost (FY95 - \$1836; FY96 - \$1,928; FY97 - \$2,024). Cost for inmates for additional beds is included in new bed costs.</p>																		
004		HCA	480 509 032 34 WAREHOUSE STOCK	P01		0	793,000				832,650							
<p>Additional M&amp;O for food, clothing janitorial supplies, etc. Discontinuation of federal commodity programs in food area is the largest impact.</p>																		
005		HCA	480 509 031 22 PINE BLUFF WORK COMPLEX	P01		0	139,941				194,059							
<p>M&amp;O Increase - utilities, kitchen &amp; janitorial, office expense, bldg &amp; grounds maint, vehicle maint</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
006		HCA	480 509 031 20 CUMMINS	P01		0	92,693		100,513									
M&O Increase - utilities, vehicle maintenance, bldg & grounds maint. and insurance																		
007		HCA	480 509 031 23 DIAGNOSTIC	P01		0	226,370		226,370									
M&O Increase - utilities, gen'l off expense																		
008		HCA	480 509 031 25 VARNER	P01		0	151,956		153,804									
M&O Increase - utilities, fuels, drug testing, officer clothing, repl mattresses, kitchen & janitorial																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE---			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
009		HCA	480 509 031 61 NORTH CENTRAL	P02		0	241,825				257,261							
<p>M&amp;O Increase - utilities, rentals, communication, bldg &amp; grnds maint &amp; insurance, vehicle maint, fuels</p>																		
010		HCA	480 509 031 62 DELTA REGIONAL	P01		0	231,674				242,563							
<p>M&amp;O Increase - Utilities, rentals, communication, bldg &amp; grounds maint &amp; insurance, vehicle maintenance, fuels</p>																		
011		HCA	480 509 031 63 JEFFERSON REG. FACILITY	P01		0	173,500				173,500							
<p>M&amp;O Increase-utilities, rentals, repairs, security supplies, printing</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
012		HCA	480 509 040 64 WRIGHTSVILLE 150 BED BOOT CAMP	P01		0	84,203				89,203							
M&O Increase - Utilities, communications, office/security supplies, kitchen & janitorial supplies																		
013		HCA	480 509 011 37 TRAINING	P05		0	13,668				13,668							
M&O increase - Ammunition for firearms training/qualification & accreditation for Academy																		
014		HCA	480 509 050 39 CONSTRUCTION	P02		0	206,731				212,877							
M&O increase - for repairing older facilities and anticipated increase in cost of materials																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL 93-94	BUDGETED 94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
015		HCA	480 509 040 14 ASSISTANT DIRECTOR	P01		0 0	40,500 0	40,500 0										
M&O increase - unit accreditation																		
016		HCA	480 509 030 19 WAREHOUSE & FOOD SERVICE OPERATIONS	P01		0 0	41,050 0	41,050 0										
M&O increase - Vehicle maint & rentals																		
017		HCA	480 509 030 16 CENTRALIZED INMATE TRANSPORTATION	P01		0 0	1,208,543 34	1,128,626 34										
Provide transportation of new commitments from 75 county jails to ADC - 34 positions																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS					R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
018		HCA	480 509 031 25 VARNER	P02		0 0	843,850 35			861,910 35				843,850 35	861,910 35			
Staff Increase - 35 positions (CO-I's) due to population change from adult min/med to youthful max/med/min security level, security threat groups/gangs																		
019		HCA	480 509 031 22 PINE BLUFF WORK COMPLEX	P02		0 0	623,004 25			633,450 25								
Staff Increase - 25 positions (20-COI's, Off, 3-Sgt's, Trg Couns) for increased security required due to population gender switch, addl towers, accreditation																		
020		HCA	480 509 031 25 VARNER	P06		0 0	535,235 18			523,790 18				322,852 13	318,329 13			
Unit Management - 18 positions, related M&O & equip																		

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 PROGRAM/SERVICE INFORMATION LIST  
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
021		HCA	480 509 020 38 AID TO SCHOOL	P01		0	75,000				75,000							
Provide for mandatory education level increased, Bootcamp Summer School, more new commitments & no increase in 15 yrs																		
022		HCA	480 509 011 10 ACCOUNTING - CONTROL	P01		0	34,298				33,316							
Addition of an Internal Auditor and related operating cost as recommended by Legislative Audit to maintain balanced accounts																		
023		HCA	480 509 020 15 MEDICAL & DENTAL	P02		0	182,113				182,694			182,113	182,694			
Hospital Security - 7 positions and related operating cost needed in order to provide necessary coverage in off-site hospitals and reduce overtime.																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
024		HCA	480 509 011 11 PERSONNEL	P01		0	17,912				17,764							
<p>Addition of Document Examiner in order to process documents to cover previously added new facility personnel and those planned for the future.</p>																		
025		HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P02		0	23,033				18,810							
<p>Addition of Word Processing employee and related operation cost to keep pace with increased workload from all Central Office locations, especially Disciplinary Hearing Officers</p>																		
026		HCA	480 509 031 63 JEFFERSON REG. FACILITY	P04		0	224,220				226,714							
<p>Staff Increase (Perimeter Security) - 9 positions (COI's) - For security to provide 3 permanent towers to avoid escapes, control public access to unit and avoid entrance of contraband</p>																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-			
027		HCA	480 509 020 15 MEDICAL & DENTAL	P03		0 0	118,009 2			117,216 2							
Sheltered Living Program for the Chronically/Ill Geriatric inmates due to the increase of the elderly and medically dependent - 2 positions																	
028		HCA	480 509 01A 1A UNALLOCATED COST	P04		0 0	21,500 0			29,000 0							
Additional Conf Fees, Training & Travel for required employee training																	
029		HCA	480 509 011 55 INFORMATION SYSTEMS	P04		0 0	207,990 0			96,790 0			17,280	17,280			
Inmate Banking System to provide up-to-date inmate account balances and transfers to other units																	

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
030	HCA	480 509 010 02	INTERNAL AFFAIRS	P03		0	43,844		32,891									
Additional position and related operation cost for intelligence operation expansion																		
031	HCA	480 509 050 24	WRIGHTSVILLE	P01		0	26,648		27,233									
Increased maintenance requirements at Wrightsville due to Bootcamp - 1 position																		
032	HCA	480 509 050 25	VARNER	P01		0	26,648		27,233									
Increased maintenance requirements at Varner due to population switch & vegetable processing - 1 position																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
033		HCA	480 509 011 37 TRAINING	P01		0 0	20,385 1			18,710 1							
Addition of a Secretary and related operation costs to relieve the Trainers of their clerical duties in order to spend full time on training functions																	
034		HCA	480 509 011 55 INFORMATION SYSTEMS	P05		0 0	135,010 3			117,050 3							
A Research & Planning Section will require 3 employees and related operation cost																	
035		HCA	480 509 010 01 DIRECTORS OFFICE	P01		0 0	77,871 2			70,305 2			760,126	760,126			
Attorney & Secretary and related operation cost to assist staff with legal problems													The Executive Recommendation in this cost center, Director's Office, is unrelated to the agency's request. The Executive recommends additional capital outlay for the various units of the Department at the discretion of the Director.				

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
036		HCA	480 509 020 15 MEDICAL & DENTAL	P06		0 0	184,468 5			167,358 5				184,468 5	167,358 5			
Infectious Disease control program to track, test documentation and prevent occurrence of tuberculosis and other related diseases - 5 positions																		
037		HCA	480 509 090 30 MISSISSIPPI COUNTY W/R	P01		0 0	53,266 2			54,433 2								
Staff Increase - 2 positions (Fd Prod Mgr I & II) - Provide a facility kitchen to reduce cost of meals, eliminate theft, waste due to poor planning, insure inventory control, provide proper supervision of assigned inmates and reduce overtime at no cost to dept.																		
038		HCA	480 509 011 11 PERSONNEL	P02		0 0	27,893 1			27,451 1								
Addition of Personnel Officer due to units added over the past six years and new requirements such as ADA, FLSA and Catastrophic Leave Program																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS					RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
039		HCA	480 509 090 29 BENTON	P01		0	25,056				25,601							
Staff Increase - 1 position (Food Production Manager I) - To staff kitchen properly relative to all other facilities and reduce overtime.																		
040		HCA	480 509 01A 1A UNALLOCATED COST	P02		0	717,180				717,180			239,060	358,590			
Additional overtime costs due to employee accruals reaching maximum levels.																		
041		HCA	480 509 050 39 CONSTRUCTION	P03		0	346,274				230,851							
Repl equip - Constr tools, backhoe, bulldozer, welders, kitchen, presses, dryers, washers, A/C units, generators, air compressors, ice machines, walk-in cooler																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
042		HCA	480 509 031 20 CUMMINS	P02		0	216,640					144,427						
Repl Equip (incl SWAT) - vehicles, office equip & furn, tractors, weapons, communication, PC's																		
043		HCA	480 509 031 21 TUCKER	P03		0	4,535					3,023						
Repl Equip - off equip & furn																		
044		HCA	480 509 031 22 PINE BLUFF WORK COMPLEX	P03		0	112,557					75,038						
Repl Equip - office equip & furn, vehicles, communication, institutional equipment																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
045		HCA	480 509 031 23 DIAGNOSTIC	P04		0	27,496	0			18,331	0						
Repl Equip - vehicles, photo & surveillance, office equip & furn																		
046		HCA	480 509 031 24 WRIGHTSVILLE	P01		0	122,256	0			81,504	0						
Repl Equip - office equip & furn, communications, weapons, vehicles, kitchen equip, tractor, PC's																		
047		HCA	480 509 031 25 VARNER	P03		0	118,720	0			79,267	0						
Repl Equip - off equip & furn, tractors, line trailers, institutional equip																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS				
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE		
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-		
051		HCA	480 509 031 63 JEFFERSON REG. FACILITY	P06		0 0	3,809 0					2,538 0					
Repl Equip - office equip, photo																	
052		HCA	480 509 040 64 WRIGHTSVILLE 150 BED BOOT CAMP	P03		0 0	13,282 0					8,855 0					
Repl Equip - Office furn, security, inst equip																	
053		HCA	480 509 005 07 COMPLIANCE DIVISION	P01		0 0	690 0					460 0					
Repl Equip - office equip																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
054		HCA	480 509 010 01 DIRECTORS OFFICE	P04		0		300				200						
Repl Equip - Office furniture																		
055		HCA	480 509 010 02 INTERNAL AFFAIRS	P01		0		2,802				1,868						
Repl Equip - off furn & recorders																		
056		HCA	480 509 011 09 BUDGET	P01		0		2,340				1,560						
Repl Equip - Office Equip																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S						
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-			
057		HCA	480 509 011 11 PERSONNEL	P03		0	3,406				2,270						
Repl Equip - Repl mcicrofiche w/digital computer data base																	
058		HCA	480 509 011 12 PURCHASING	P02		0	1,189				793						
Repl Equip - off furn																	
059		HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P04		0	19,137				358						
Repl Equip - Off furn, word proc																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
060		HCA	480 509 011 37 TRAINING	P04		0	4,461					2,974						
						0	0					0						
			Repl Equip - Off equip & furn															
061		HCA	480 509 020 15 MEDICAL & DENTAL	P07		0	89,957					59,972						
						0	0					0						
			Repl Equip - Hospital Equipment															
062		HCA	480 509 020 17 MENTAL HEALTH	P05		0	3,255					2,170						
						0	0					0						
			Repl Equip - Office Equip															

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS				
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE		
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-		
063		HCA	480 509 020 18 CHAPLAINERY	P04		0	756					504					
						0	0					0					
			Repl Equip - Off furniture														
064		HCA	480 509 030 19 WAREHOUSE & FOOD SERVICE OPERATIONS	P02		0	126,800					16,800					
						0	0					0					
			Repl Equip - forklifts & refr truck														
065		HCA	480 509 031 14 DEPUTY DIRECTORS OFFICE	P01		0	1,500					1,000					
						0	0					0					
			Repl Equip - PC														

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
066		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P02		0		888				592						
Repl Equip - office equipment																		
067		HCA	480 509 020 17 MENTAL HEALTH	P01		0		339,710				339,380			339,710	339,380		
Special Programs - Spec Mgmt Brks, Sex Offender Program & Intake - Provide in-patient psychiatric services to the mentally ill and those inmates unable to adjust to general population - 11 positions																		
068		HCA	480 509 031 21 TUCKER	P01		0		420,586				422,026						
Staff Increase - 17 positions (14-COI's, Trainer, Rec Supv, CLk Typ) and related operating cost due to inmate population gender mix, more security req'd & for pre-release prgm to meet standards																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
069		HCA	480 509 031 61 NORTH CENTRAL	P01		0 0	61,904 2			57,467 2							
<p>Staff Increase - 2 positions (CO-III &amp; Trg Off) and related operation cost for security to supervise field utility crews &amp; insure proper mandated training is received by all employees.</p>																	
070		HCA	480 509 031 61 NORTH CENTRAL	P05		0 0	131,348 3			94,930 3							
<p>Staff Increase - 3 positions (CO-III &amp; 2 Sgts) and related operation costs to increase reg maint unit activity to better utilize inmate population</p>																	
071		HCA	480 509 031 61 NORTH CENTRAL	P06		0 0	61,783 1			35,306 1							
<p>Staff Increase - 1 position (Co-III) and related operation cost to establish dog kennel &amp; tracking operation trained in the terrain &amp; environment of the facility.</p>																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
072		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P03		0	96,440				98,504							
Staff Increase - 4 positions (CO-I's) and related operation cost for security in kitchen, maintenance & general living areas																		
073		HCA	480 509 01A 1A UNALLOCATED COST	P03		0	641,995				717,180							
Additional overtime required to pay employees accrued amount upon promotion or transfer																		
074		HCA	480 509 030 58 INMATE CLASSIFICATION	P01		0	39,573				39,183							
One records supervisor position and related operation cost to assist in training, record audits, etc.																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	BUDGETED- 94-95	REQUEST-----	REQUEST-----	REQUEST-----	REQUEST-----	1995-96	1996-97	1995-96	1996-			
075		HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P01		0 0	20,279 1			19,791 1							
Addition of Payroll position and related operation cost due to increase in size of Dept plus addition of payroll deduction required																	
076		HCA	480 509 020 17 MENTAL HEALTH	P03		0 0	335,466 12			338,154 12							
Mental Retardation Program to provide a 30 bed in-patient program - 12 positions and related operation cost																	
077		HCA	480 509 011 55 INFORMATION SYSTEMS	P03		0 0	328,149 2			121,856 2							
Provides for installation of Dept wide business system - requires 2 Systems Analysts and related operation cost																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
078	HCA	480 509 010 02	INTERNAL AFFAIRS	P04		0	86,536				77,581							
New Disciplinary Hearing Officers (3) and related operation costs to keep up with increased workload																		
079	HCA	480 509 020 15	MEDICAL & DENTAL	P04		0	97,835				95,564							
Program Management to provide increased supervision to medical contract and other administrative requirements - 2 positions and related operation cost																		
080	HCA	480 509 010 01	DIRECTORS OFFICE	P02		0	20,828				19,540							
Secretary and related operation cost for EEO/Compliance Officer due to heavy workload of grievances required to process																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS				
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE		
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996			
081		HCA	480 509 050 39 CONSTRUCTION	P01		0	115,981				117,424			97,646	98,714		
						0	4				4			3	3		
Expand Construction Program to meet demands in growth of agency with increasing inmate population - 4 positions and related operation cost																	
082		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P01		0	30,366				30,093						
						0	1				1						
Institutional Parole Officer and related operation cost to provide more adequate services to EARU - 1 pos.																	
083		HCA	480 509 031 20 CUPPINS	P04		0	26,700				25,601						
						0	1				1						
Staff Increase - 1 position (Griev Off) and related operation cost to handle the increasing inmate grievances filed.																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
084		HCA	480 509 031 20 CUMMINS	P05		0	37,790				35,828							
<p>Staff Increase - 2 positions (Clk Typ) and related operation cost to replace inmates currently used to type disciplinaries &amp; extensions</p>																		
085		HCA	480 509 031 23 DIAGNOSTIC	P02		0	68,968				66,577							
<p>Staff Increase - 3 positions (Comm Mgr, Griev Off, Data Entry Clerk) and related operation cost. Commissary has no direct supervision. Grievance officer to handle the increasing grievances filed, currently done by others. Data Entry to input info to inmate tracking systems currently done by others</p>																		
086		HCA	480 509 031 25 VARNER	P05		0	20,088				19,710							
<p>Staff Increase - 1 position (Pers Sec'y) and related operation cost for employee FLSA time keeping requirements &amp; maintaining personnel records</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS						
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE		LEGISLATIVE				
087		HCA	480 509 031 27 MAXIMUM SECURITY	P01		0 0	27,565 1				27,308 1						
<p>Staff Increase - 1 position (Rec Supv) and related operation cost - provide for proper balance and planning of recreational prgms for unit population to meet ACA standards</p>																	
088		HCA	480 509 031 62 DELTA REGIONAL	P02		0 0	32,353 1				30,473 1						
<p>Staff Increase - 1 position (Rec Supv) and related operation cost to provide for proper balance and planning of recreational progs for unit population to meet ACA standards</p>																	
089		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P02		0 0	76,048 4				72,056 4						
<p>Staff Increase - 4 positions (Clk Typ) and related operation cost to process visitation requests, maintain inmate &amp; employee records &amp; FLSA requirements</p>																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
090		HCA	480 509 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P01		0	25,056				25,601							
<p>Staff Increase - 1 position (Bus Mgr) and related operation cost to provide for efficient operation, compliance with policies &amp; procedures, maintain inmate accounts &amp; operate detention center commissary.</p>																		
091		HCA	480 509 011 37 TRAINING	P02		0	27,327				27,782							
<p>Addition of a Trainer and related operation cost for increased workload of required training.</p>																		
092		HCA	480 509 020 17 MENTAL HEALTH	P04		0	326,426				326,524							
<p>Increased mental health services to all units to meet population demand and ACA standards-11 positions and related operation cost</p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS				
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE		
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-	
093		HCA	480 509 020 18 CHAPLAINERY	P01		0	75,154					74,032					
						0	2					2					
<p>Senior Chaplains position (2) for Varner &amp; Tucker Units whose population requires more than one chaplain.</p>																	
094		HCA	480 509 020 17 MENTAL HEALTH	P02		0	206,285					209,117					
						0	6					6					
<p>Substance Abuse Treatment Program - Increased alcohol &amp; drug treatment in all units to meet population needs- 6 positions</p>																	
095		HCA	480 509 011 55 INFORMATION SYSTEMS	P06		0	50,640					10,690					
						0	0					0					
<p>Personnel &amp; Training Record System to facilitate tracking of prospective and permanent employee records.</p>																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
096		HCA	480 509 011 11 PERSONNEL	P04		0		700				700						
Increase M&O - Human Resource Mgmt Services																		
097		HCA	480 509 011 12 PURCHASING	P01		0		1,800				1,800						
Increase M&O - Conf Fees & Trg for Professional Purchasing Training																		
098		HCA	480 509 011 55 INFORMATION SYSTEMS	P02		0		54,000				50,500						
Increase M&O - Computer Software, Training & Data Processing Cost																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----		
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-		
099		HCA	480 509 020 15 MEDICAL & DENTAL	P05		0 0	3,140 0			6,531 0							
Increase M&O - Prof Quality Assurance Fees for medical cases																	
100		HCA	480 509 031 14 DEPUTY DIRECTORS OFFICE	P03		0 0	5,800 0			6,900 0							
Increase M&O - Travel & Training																	
101		HCA	480 509 050 39 CONSTRUCTION	P04		0 0	334,131 0			221,853 0							
New Equip - Constr tools, welders, vehicles, trailers, generators, material lift, dryer, washers, PC, forklift, ice machines, air compressor, sump pumps																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
102	HCA CUMMINS	480 509 031 20	P03		0	0	25,795	0	17,199	0								
New Equip - office equip, photo, tractors, communications																		
103	HCA TUCKER	480 509 031 21	P02		0	0	25,885	0	17,256	0								
New Equip - institutional equip, office equip & furn																		
104	HCA COMPLEX	480 509 031 22	P04		0	0	37,391	0	24,927	0								
New Equip - office equip & furn, tractors, communications																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
105		HCA	480 509 031 23 DIAGNOSTIC	P03		0	4,635	0		3,091	0						
New Equip - office equip & furn, weapons, photo																	
106		HCA	480 509 031 24 HRIGHTSVILLE	P02		0	30,843	0		20,562	0						
New Equip - office equip & furn, photo, security, vehicles																	
107		HCA	480 509 031 25 VARNER	P04		0	33,410	0		22,274	0						
New Equip - weapons, communication, off equip & furn, PC, photo																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
108		HCA	480 509 031 27 MAXIMUM SECURITY	P03		0	9,307		6,205									
New Equip - office equip & furn, weapons, communications																		
109		HCA	480 509 031 61 NORTH CENTRAL	P03		0	51,963		34,641									
New Equip - office equip & furn, photo, weapons, communication, tractor & related equip																		
110		HCA	480 509 031 62 DELTA REGIONAL	P03		0	68,382		45,588									
New Equip - weapons, security, off equip & furn, garage, kitchen, vehicles, institutional equip																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----				
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
111		HCA	480 509 031 63 JEFFERSON REG. FACILITY	P05		0 0	25,786 0			17,192 0							
New Equip - Office equip & furn, security monitoring, PC, kitchen, communications																	
112		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P01		0 0	38,700 0			25,800 0							
New Equip - vehicles, trailer, tractor, livestock, kitchen																	
113		HCA	480 509 040 64 WRIGHTSVILLE 150 BED BOOT CAMP	P02		0 0	38,665 0			25,776 0							
New Equip - weapons, security surveillance, communications, PC's, office equip & furn, kitchen																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
114		HCA	480 509 005 07 COMPLIANCE DIVISION	P02		0		307				205						
New Equip - file cabinets																		
115		HCA	480 509 010 01 DIRECTORS OFFICE	P03		0		3,303				2,202						
New Equip - PC's & recorders																		
116		HCA	480 509 010 03 PUBLIC RELATIONS LEG LIAISON	P01		0		2,052				1,368						
New Equip - PC & communications																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
117		HCA	480 509 010 02 INTERNAL AFFAIRS	P02		0	8,865			5,910							
	New Equip - office equip																
118		HCA	480 509 011 09 BUDGET	P02		0	432			288							
	New Equip - Office Equip																
119		HCA	480 509 011 10 ACCOUNTING - CONTROL	P02		0	3,180			2,120							
	New Equip - PC & off furn																

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
120		HCA	480 509 011 12 PURCHASING	P03		0	4,500			3,000								
New Equip - PC's & off furn																		
121		HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P03		0	1,860			1,240								
New Equip - PC																		
122		HCA	480 509 011 37 TRAINING	P03		0	5,648			3,766								
New Equip - Weapons, off equip																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

RANK BY APPROPRIATION

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FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----		
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-	
123		HCA	480 509 011 55 INFORMATION SYSTEMS	P01		0 0	22,860 0					0 0					
New Equip - PC's & Network Equip																	
124		HCA	480 509 020 14 DEPUTY DIRECTORS OFFICE	P01		0 0	2,600 0					0 0					
New Equip - PC																	
125		HCA	480 509 020 15 MEDICAL & DENTAL	P08		0 0	30,000 0					0 0					
New Equip - X-ray Machine																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
126		HCA	480 509 020 17 MENTAL HEALTH	P06		0 0	4,308 0				2,872 0							
New Equip - Office equip & recorders																		
127		HCA	480 509 020 18 CHAPLAINRY	P05		0 0	1,604 0				1,070 0							
New Equip - Off furniture																		
128		HCA	480 509 030 19 WAREHOUSE & FOOD SERVICE OPERATIONS	P03		0 0	20,000 0				0 0							
New Equip - Refr trailer																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

RANK BY APPROPRIATION

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FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-		
129		HCA	480 509 031 14 DEPUTY DIRECTORS OFFICE	P02		0 0	1,578 0					1,052 0						
New Equip - office equip & furn																		
130		HCA	480 509 040 14 ASSISTANT DIRECTOR	P02		0 0	1,500 0					1,000 0						
New Equip - PC																		
131		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P03		0 0	719 0					480 0						
New Equip - office equip & terminal																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY  
  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(1480)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
132		HCA	480 509 01B 1B JAIL CONTRACT	P01		0	501,875		501,875					501,875	501,875			
Increase 309 Contracts from current appropriated maximum level of 225 to 280 at a cost of \$25 per day																		
133		HCA	480 509 010 02 INTERNAL AFFAIRS	P11		0	4,016		4,115									
Agency upgrade request on 6 positions.																		
133		HCA	480 509 010 59 DISCIPLINARY HEARINGS	P11		0	4,397		4,508									
Agency upgrade request on 5 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

RANK BY APPROPRIATION

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FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
 PROGRAM/SERVICE INFORMATION LIST  
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
133		HCA	480 509 011 12 PURCHASING	P11		0	1,216	0	1,247	0							
Agency upgrade request on 2 positions.																	
133		HCA	480 509 011 37 TRAINING	P11		0	3,882	0	3,981	0							
Agency upgrade request on 6 positions.																	
133		HCA	480 509 020 18 CHAPLAINERY	P11		0	10,204	0	10,464	0							
Agency upgrade request on 14 positions																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
133		HCA	480 509 030 58 INMATE CLASSIFICATION	P11		0	507					520						
Agency upgrade request on 1 position.																		
133		HCA	480 509 031 20 CUMMINS	P11		0	1,969					2,017						
Agency upgrade request on 2 positions.																		
133		HCA	480 509 031 21 TUCKER	P11		0	2,193					2,249						
Agency upgrade request on 2 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

RANK BY APPROPRIATION

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FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
133		HCA	480 509 031 22 PINE BLUFF WORK COMPLEX	P11		0 0	2,332 0				2,386 0							
Agency upgrade request on 3 positions.																		
133		HCA	480 509 031 23 DIAGNOSTIC	P11		0 0	2,459 0				2,519 0							
Agency upgrade request on 2 positions.																		
133		HCA	480 509 031 24 HRIGHTSVILLE	P11		0 0	1,643 0				1,685 0							
Agency upgrade request on 3 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					0	0	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
133		HCA	480 509 031 25 VARNER	P11		0	2,021	0			2,066	0						
Agency upgrade request on 3 positions.																		
133		HCA	480 509 031 27 MAXIMUM SECURITY	P11		0	1,711	0			1,751	0						
Agency upgrade request on 3 positions.																		
133		HCA	480 509 031 61 NORTH CENTRAL	P11		0	1,535	0			1,572	0						
Agency upgrade request on 3 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS		RECOMMENDATIONS								
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST	FY 1996 - 97 REQUEST	EXECUTIVE		LEGISLATIVE						
133		HCA	480 509 031 62 DELTA REGIONAL	P11		0 0	2,158 0		2,212 0								
Agency upgrade request on 3 positions.																	
133		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P11		0 0	5,467 0		5,606 0								
Agency upgrade request on 3 positions.																	
133		HCA	480 509 032 20 CUMMINS-FOOD SERVICES	P11		0 0	7,475 0		7,657 0								
Agency upgrade request on 6 positions.																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
133		HCA	480 509 032 21 TUCKER-FOOD SERVICES	P11		0	4,394			4,501								
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 22 PINE BLUFF WORK COMPLEX-FOOD	P11		0	6,013			6,160								
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 23 DIAGNOSTIC-FOOD SERVICES	P11		0	4,168			4,266								
Agency upgrade request on 5 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
133		HCA	480 509 032 24 WRIGHTSVILLE-FOOD SERVICES	P11		0 0	4,043 0			4,140 0								
Agency upgrade request on 4 positions.																		
133		HCA	480 509 032 25 VARNER-FOOD SERVICES	P11		0 0	5,508 0			5,638 0								
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 27 MAXIMUM SECURITY-FOOD	P11		0 0	3,067 0			3,143 0								
Agency upgrade request on 5 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

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FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
133		HCA	480 509 032 29 BENTON-FOOD SERVICES	P11		0	2,613					2,677						
Agency upgrade request on 4 positions.																		
133		HCA	480 509 032 51 TEXARKANA REGIONAL CORRECTION CTR-FOOD	P11		0	7,486					7,673						
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 61 NORTH CENTRAL-FOOD SERVICES	P11		0	6,760					6,924						
Agency upgrade request on 5 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
133		HCA	480 509 032 62 DELTA REGIONAL-FOOD SERVICES	P11		0	2,886	0		2,955	0							
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 63 JEFFERSON REG. - FOOD SERVICES	P11		0	6,817	0		6,983	0							
Agency upgrade request on 5 positions.																		
133		HCA	480 509 032 64 WRIGHTSVILLE 150 BED BOOT CAMP-FOOD	P11		0	4,310	0		4,414	0							
Agency upgrade request on 5 positions.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY  
FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
133		HCA	480 509 032 65 EAST ARKANSAS REGIONAL UNIT - FOOD	P11		0	6,189				6,335							
Agency upgrade request on 5 positions.																		
133		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P11		0	467				480							
Agency upgrade request on 1 position.																		
133		HCA	480 509 090 29 BENTON	P11		0	602				616							
agency upgrade request on 1 position.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 509 INMATE CARE AND CUSTODY

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
133		HCA	480 509 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P11		0	2,738					2,807						
Agency upgrade request on 1 position.																		
133		HCA	480 509 031 23 DIAGNOSTIC	P10		0	2,363					2,419						
Agency upgrade request on 1 position.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 509 INMATE CARE AND CUSTODY  
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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995

The Prison Industry Program is funded by special revenues generated by the sale of goods produced and sold to other agencies or non-profit organizations. Industry Programs provide the department with needed products at reduced costs and provide opportunities for inmates to learn productive skills that meet program objectives of developing a "work ethic."

The agency's priority request is for \$3,787,816 in FY96 and \$2,573,077 in FY97. Included in this request is the re-authorization of nineteen (19) currently authorized positions and seventeen new positions along with accompanying operating costs increases. This request would provide sufficient appropriation to operate new or expanded Industry Programs. Specifically, the request includes a sewing program to produce flags, banners, and recreational clothing and an inmate/staff garment program to be located at the East Arkansas Regional Unit.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for the re-authorization of the 19 currently authorized positions and an increase of \$1,100,000 in Operating Costs in FY96 and \$900,000 in FY97 and the agency's request for Capital Outlay.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Prison Industry Code: 511	Name: Dept. of Corr. Industry Code: SDD	BR20	156

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	1,090,712	1,360,187	1,821,689	1,360,187	847,505	2,207,692	1,360,187	902,696	2,262,883	1,792,104	1,802,896		
NUMBER OF POSITIONS	48	56	75	56	36	92	56	36	92	75	75		
PERSONAL SERV MATCHING	304,682	421,136	536,710	421,136	313,611	734,747	421,136	324,381	745,517	568,694	570,833		
OPERATING EXPENSES	2,849,675	3,122,940	3,404,498	3,122,940	2,149,700	5,272,640	3,122,940	1,270,000	4,392,940	4,222,940	4,022,940		
CONF FEES & TRAVEL	1,363	1,600	1,600	1,600	2,000	3,600	1,600	2,000	3,600	1,600	1,600		
CAPITAL OUTLAY	247,398	500,000	1,700,000	0	475,000	475,000	0	74,000	74,000	475,000	74,000		
<b>TOTAL</b>	<b>4,493,830</b>	<b>5,405,863</b>	<b>7,464,497</b>	<b>4,905,863</b>	<b>3,787,816</b>	<b>8,693,679</b>	<b>4,905,863</b>	<b>2,573,077</b>	<b>7,478,940</b>	<b>7,060,338</b>	<b>6,472,269</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	390,829	237,247	*****	1,031,384		1,031,384				1,031,384			
GENERAL REVENUES			*****										
SPECIAL REVENUES	4,340,248	6,200,000	*****	3,874,479	2,525,521	6,400,000	4,905,863	2,194,137	7,100,000	6,028,954	6,472,269		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND-			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,731,077	6,437,247	*****	4,905,863	2,525,521	7,431,384	4,905,863	2,194,137	7,100,000	7,060,338	6,472,269		
EXCESS APPRO/ (FUNDING)	( 237,247)	( 1,031,384)	*****		1,262,295	1,262,295		378,940	378,940				
<b>TOTAL</b>	<b>4,493,830</b>	<b>5,405,863</b>	<b>*****</b>	<b>4,905,863</b>	<b>3,787,816</b>	<b>8,693,679</b>	<b>4,905,863</b>	<b>2,573,077</b>	<b>7,478,940</b>	<b>7,060,338</b>	<b>6,472,269</b>		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 511 PRISON INDUSTRY  
 FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		SDD	480 511	B	4,493,830 55	5,405,863 56	4,905,863 56			4,905,863 56			4,924,488 56	4,924,951 56				
000		SDD	480 511 SALARY/MATCHING COST FOR BASE POSITIONS	P13			88,351 0			130,492 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		SDD	480 511 070 44 CLOTHING	P01		0 0	1,238,526 5			1,041,531 5			1,100,000	900,000				
Construct and equip a facility to manufacture inmate clothing at the Arkansas Regional Jail at Dermott.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 511 PRISON INDUSTRY  
FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
002		SDD	480 511 070 44 CLOTHING	P02		0 0	1,186,226 5			509,531 5							
<p>Construct and equip a facility to manufacture inmate clothing, socks, flags, banners, flags, patches and upholstery at the East Arkansas Jail facility in Lee County.</p>																	
003		SDD	480 511 070 19 WAREHOUSE-OPERATIONS	P03		0 0	141,050 5			144,160 5							
<p>Five (5) positions to provide supervision and security for inmates making deliveries and install Industry produced good to customers around the state.</p>																	
004		SDD	480 511 070 08 ADMINISTRATION	P09		0 0	560,330 19			572,786 19			560,850 19	573,318 19			
<p>Reestablish authorization but unbudgeted positions for nineteen (19) entry level industry supervisors to facilitate future expansion and new programs.</p>																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 511 PRISON INDUSTRY

RANK BY APPROPRIATION

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FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
005		SDD	480 511 070 45 BUS & FIRETRUCK	P05		0	450,000					0			450,000			
<p>Purchase and installation of a new high quality metal paint system. This "Powder Paint System" will be used to paint all metals products other than automotive.</p>																		
006		SDD	480 511 070 45 BUS & FIRETRUCK	P06		0	25,000					0			25,000			
<p>Update and relocate sandblaster and work area to prevent contamination of metal painting operations.</p>																		
007		SDD	480 511 070 19 WAREHOUSE-OPERATIONS	P07		0	0					74,000				74,000		
<p>Replace two deliver trucks.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 511 PRISON INDUSTRY

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FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		SDD	480 511 070 08 ADMINISTRATION	P08		0 0	41,928 2			42,810 2								
<p>Increase support staff to handle increase volume due to expansion of programs and increased number of program locations.</p>																		
009		SDD	480 511 070 08 ADMINISTRATION	P11		0 0	6,308 0			6,462 0								
<p>Employee class code B011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																		
009		SDD	480 511 070 42 PRINTING & DUPLICATING	P11		0 0	2,648 0			2,707 0								
<p>Employee class code B011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 511 PRISON INDUSTRY

RANK BY APPROPRIATION

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FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
009		SDD	480 511 070 44 CLOTHING	P11		0	26,394	0	27,034	0								
<p>Employee class code B011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																		
009		SDD	480 511 070 45 BUS & FIRETRUCK	P11		0	1,565	0	1,598	0								
<p>Employee class code B011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																		
009		SDD	480 511 070 47 DATA ENRTY	P11		0	540	0	556	0								
<p>Employee class code B011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 511 PRISON INDUSTRY

RANK BY APPROPRIATION

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FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-			
					93-94	94-95											
009		SDD	480 511 070 48 OFFICE FURNITURE MANUFACTURING	P11		0	18,950	0	19,410	0							
<p>Employee class code P011, Correctional Industrial Supervisor. Requested class upgrade for our entry level Industry Supervisors. Program has experienced large number of turn overs in this entry level position. As a result, it has been difficult to hire skilled people willing to work and teach inmates at this pay grade.</p>																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 511 PRISON INDUSTRY  
 FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

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ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1993 - 1995

Special Revenues for the department's Farm Operations are derived from the sale of marketable agricultural products. The Farm Program provides the department with food products through garden and livestock operations. Priorities requested total \$2,395,163 in FY96 and \$2,184,186 in FY97. The request includes the re-authorization of eight (8) positions and increases in general operating expenses to include M&O, Conference Fees and Travel, and Capital Outlay. Also requested is five new positions to meet the needs of the farm operation. The request by the agency for this appropriation would provide sufficient appropriation to self insure the farm operation against crop and livestock losses due to natural disaster or outbreak of disease and would provide for program expansion at existing and new units.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Correction Code: 480	Name: Farm Operation Code: 512	Name: Dept. of Corr. - Farm Code: SDC	BR20	164

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	972,215	1,132,684	1,258,733	1,132,684	327,167	1,459,851	1,132,684	363,660	1,496,344	1,415,452	1,422,519					
NUMBER OF POSITIONS	41	42	48	42	13	55	42	13	55	55	55					
PERSONAL SERV MATCHING	290,752	385,205	356,216	385,205	81,396	466,601	385,205	88,526	473,731	483,322	484,710					
OPERATING EXPENSES	4,579,212	4,659,055	5,529,205	4,659,055	845,000	5,504,055	4,659,055	845,000	5,504,055	5,504,055	5,504,055					
CONF FEES & TRAVEL	1,465	1,600	1,600	1,600	0	1,600	1,600	0	1,600	1,600	1,600					
PROF FEES & SERVICES	37,927	67,663	67,663	67,663	0	67,663	67,663	0	67,663	67,663	67,663					
CAPITAL OUTLAY	809,456	1,000,000	1,246,250	0	1,141,600	1,141,600	0	887,000	887,000	1,141,600	887,000					
PURCHASE FEEDER CATTLE	87,650	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000					
<b>TOTAL</b>	<b>6,778,677</b>	<b>7,396,207</b>	<b>8,609,667</b>	<b>6,396,207</b>	<b>2,395,163</b>	<b>8,791,370</b>	<b>6,396,207</b>	<b>2,184,186</b>	<b>8,580,393</b>	<b>8,763,692</b>	<b>8,517,547</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	364,966	64,150	*****	967,943		967,943				967,943						
GENERAL REVENUES			*****													
SPECIAL REVENUES	6,477,861	8,300,000	*****	5,428,264	2,395,163	7,823,427	6,396,207	2,184,186	8,580,393	7,795,749	8,517,547					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>6,842,827</b>	<b>8,364,150</b>	<b>*****</b>	<b>6,396,207</b>	<b>2,395,163</b>	<b>8,791,370</b>	<b>6,396,207</b>	<b>2,184,186</b>	<b>8,580,393</b>	<b>8,763,692</b>	<b>8,517,547</b>					
EXCESS APPRO/ (FUNDING)	( 64,150)	( 967,943)	*****													
<b>TOTAL</b>	<b>6,778,677</b>	<b>7,396,207</b>	<b>*****</b>	<b>6,396,207</b>	<b>2,395,163</b>	<b>8,791,370</b>	<b>6,396,207</b>	<b>2,184,186</b>	<b>8,580,393</b>	<b>8,763,692</b>	<b>8,517,547</b>					

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 512 FARM OPERATIONS

APPROPRIATION SUMMARY

FUND 500 DEPT OF CORRECTIONS-FARM(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		SDC	480 512	B	6,778,677 41	7,396,207 42	6,396,207 42			6,396,207 42			6,396,207 42	6,396,207 42				
000		SDC	480 512 SALARY/MATCHING COST FOR BASE POSITIONS	P13			27,678 0			62,846 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		SDC	480 512 080 20 CUMMINS	P01		0 0	103,622 3			85,318 3			103,622 3	85,318 3				
Addition of three (3) security positions to farm operations, Cummins. Fair Labor Standards Act has change the definition of our farm supervisor positions. They can not longer be classified as overtime exempt if they also provide security for inmates.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 512 FARM OPERATIONS  
FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		SDC	480 512 080 54 LIVESTOCK	P01		0 0	26,710 1			25,426 1				26,710 1	25,426 1			
<p>Addition of one (1) security position to farm operations, Wrightsville. Fair Labor Standards Act has change the definition of our farm supervisor positions. They can not longer be classified as overtime exempt if they also provide security for inmates.</p>																		
001		SDC	480 512 080 65 LEE COUNTY FACILITY	P01		0 0	26,710 1			25,426 1				26,710 1	25,426 1			
<p>Addition of one (1) security position to farm operations, Lee County. Fair Labor Standards Act has change the definition of our farm supervisor positions. They can not longer be classified as overtime exempt if they also provide security for inmates.</p>																		
002		SDC	480 512 080 01 ADMINISTRATION	P02		0 0	733,000 0			699,000 0				733,000	699,000			
<p>Scheduled replacement of farm equipment through out the program.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 512 FARM OPERATIONS  
  
FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION  
  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
003		SDC	480 512 080 54 LIVESTOCK	P03		0	80,000	0			80,000	0		80,000	80,000				
Replacement of breeding stock and layer hens.																			
004		SDC	480 512 080 65 LEE COUNTY FACILITY	P04		0	63,000	0			5,000	0		63,000	5,000				
Purchase of farming equipment for the new farm operation at East Arkansas. New equipment will purchased as this new operation expands to full capacity.																			
005		SDC	480 512 080 01 ADMINISTRATION	P05		0	89,000	0			100,000	0		89,000	100,000				
Replace farm utility trucks.																			

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
AGY 480 DEPARTMENT OF CORRECTION  
APPRO 512 FARM OPERATIONS  
FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
006		SDC	480 512 080 65 LEE COUNTY FACILITY	P06		0	150,000				0			150,000			
<p>Installation of a well and irrigation pivot system at the East Arkansas farm operation. System will be used to irrigate two large fields where we plan to raise cotton, wheat and soybeans.</p>																	
007		SDC	480 512 080 20 CUMMINS	P07		0	340,000				340,000			340,000	340,000		
<p>The farm operation self insures against major crop failure, outbreak of disease in livestock or other disasters. This appropriation provides for a quick response in any effort to salvage a crop year or livestock herd.</p>																	
007		SDC	480 512 080 65 LEE COUNTY FACILITY	P07		0	500,000				500,000			500,000	500,000		
<p>The farm operation self insures against major crop failure, outbreak of disease in livestock or other disasters. This appropriation provides for a quick response in any effort to salvage a crop year or livestock herd.</p>																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 512 FARM OPERATIONS

RANK BY APPROPRIATION

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FUND SDC DEPT OF CORRECTIONS-FARM(480)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		SDC	480 512 080 01 ADMINISTRATION	P08		0 0	255,443 8			261,170 8				255,443 8	261,170 8			
Reestablish authorization but unbudgeted positions to facilitate future expansion and new programs																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 512 FARM OPERATIONS  
 FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	128,795	0	175,576	0	0	0	0	0	0	0						
NUMBER OF POSITIONS	12	0	9	0	0	0	0	0	0	0						
PERSONAL SERV MATCHING	38,579	0	55,551	0	0	0	0	0	0	0						
OPERATING EXPENSES	224,046	0	440,533	0	0	0	0	0	0	0						
CAPITAL OUTLAY	0	0	25,000	0	0	0	0	0	0	0						
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	391,420	0	696,660	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	391,420		*****													
OTHER			*****													
TOTAL FUNDING	391,420		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	391,420		*****													

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO A99 PLASMA CENTER -- CASH  
 FUND 141 DEPT OF CORRECTION CASH(480)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
REGULAR SALARIES	9,531	0	0	0	0	0	0	0	0							
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0							
PERSONAL SERV MATCHING	4,404	0	0	0	0	0	0	0	0							
OPERATING EXPENSES	1,152	0	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	15,087	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	15,087		*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	15,087		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	15,087		*****													

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 812 DLEP - TRANSITIONAL HOUSING PROJECT

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM

01                    02                    03                    04                    05                    06                    07                    08                    09                    10                    11                    12                    13                    14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-			
REGULAR SALARIES	34,462	0	67,652	0	0	0	0	0	0							
NUMBER OF POSITIONS	6	0	0	0	0	0	0	0	0							
PERSONAL SERV MATCHING	7,024	0	20,338	0	0	0	0	0	0							
OPERATING EXPENSES	637	0	45,000	0	0	0	0	0	0							
CONF FEES & TRAVEL	1,040	0	2,500	0	0	0	0	0	0							
PROF FEES & SERVICES	0	25,000	0	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	43,163	25,000	135,490	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	43,163	25,000	*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	43,163	25,000	*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	43,163	25,000	*****													

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT  
 AGY 480 DEPARTMENT OF CORRECTION  
 APPRO 847 DEPT. OF CORRECTION FEDERAL PROGRAMS

APPROPRIATION SUMMARY

FUND FDC DEPT OF CORRECTIONS FED (480)

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