

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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 Request

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. Provide improved services through development of new or expanded services, i.e. Transportation, Internal Auditing, Information Systems, Research and Planning

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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 full year operations of expansion of East Arkansas and Maximum Security planned opening partial during FY 97.
2. Professional Service Contract - cost per day fee for 1200 beds private prison, first year initial funding for school district and three monitors to oversee contracting activities.
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 additional maintenance and operation for operating expenses in area of utilities, telephone systems, clothing for officers, accreditation and Department of Justice mandates.
6. Provide for replacement and new equipment necessary for more efficient and professional operations.

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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 primary responsibility of the Department to insure that health services provided meets the need of the offender from a humanitarian and legal standard.

1. Provide new or expanded programs in the area of Sex Offender Program, Technical Parole Violator Program and Mental Retardation Program.
2. Provide additional staff necessary for more efficient and professional operations.

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.

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Priority Request

1. Additional positions to meet the increased maintenance and construction demands due to increasing inmate population and changes in operations.
2. 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 Printing and Graphic Arts, Garment, Mattress, School Bus/Fire Truck Repair, Furniture Manufacturing and Refinishing, Vinyl Products and Athletic Equipment. The program has over 500 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 governmental and non profit organizations.

Priority Request

1. Provide operating funds for new and expansion programs
2. Replace of large delivery trucks.

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AGRICULTURAL

The Agriculture section of the Department of Correction utilizes approximately 18,000 acres of land; approximately 12,000 acres is in row 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 of farm buildings and scheduled replacement of farm equipment and livestock.
2. Provide for land leveling and irrigation project at Tucker.
3. Provide additional appropriation in case of major catastrophe

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ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 16,400,876	\$ 139,525,793	\$ 23,945,784	\$ 179,872,453	\$ 4,238,268	\$ 12,731,830	\$ 16,970,098	\$ 162,902,355		

Revenues					Expenditures					
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Source (Uses)
\$ 121,145,066	\$ 1,859,275	\$ 2,871,802	\$ 25,105,963	\$ 150,982,106	\$ 70,962,171	\$ 315,364	\$ 3,891,230	\$ 63,208,661	\$ 138,377,426	\$ (1,800,4

Findings

- UNACCOUNTED FOR FUNDS - During the audit of the Department of Correction for the year ended June 30, 1995, the Agency reported that they had detected instances of unaccounted for inmate personal funds at the Jefferson Regional Correctional Facility totaling \$8,010.08 for the two-year period ended June 30, 1995, as reflected at Schedule 13. The custodian of these funds was Mr. Robert Upshaw, former Commissary Manager.

Records indicate that management became aware of a problem in accounting for inmate personal funds at this unit in April 1994. The Agency's Compliance Division reviewed the accounting procedures for inmate personal funds at the various units, including the Jefferson Regional Correctional Facility, and issued its report dated October 7, 1994. In this report, the Compliance Division noted that policies and procedures for accounting for inmate personal funds were not being followed at the Jefferson Regional Correctional Facility, that there was inadequate segregation of duties in handling inmate personal funds and commissary sales records, and that bank deposits of inmate personal funds were not being made in a timely manner. In the fall of 1995, the Compliance Division analyzed the cash receipts and bank deposits for the two-year period ended June 30, 1995, and requested an investigation by the Agency's Internal Affairs Section, who issued a report on January 12, 1996.

Recommendations

- Our findings in this matter are being reported in accordance with Ark. Code An 10-4-111 and 21-2-708.

() Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

Recommendations (Continued)

1. UNACCOUNTED FOR FUNDS (Continued)

Review of the current procedures for accounting for inmate personal funds at the Jefferson Regional Correctional Facility indicated that duties have now been segregated.

We have reviewed the analysis of cash receipts and bank deposits performed by the Agency, and have confirmed that there are unaccounted for funds in the amount of \$8,010.08 as described above. An investigation into the matter is continuing.

Blanket surety bond coverage is provided by the Arkansas Fidelity Bond Trust Fund in the amount of \$250,000.00 per incident on an 80/20 cobonding basis with a \$1,000.00 deductible.

2. COMPENSATED ABSENCES - (Review of the employee leave balances and the value of compensated absences at June 30, 1995, indicated the following:

- a. Of twenty-nine [29] employee records selected for testing, the leave records for seven [7] employees did not agree with the reported number of hours used in the computation of the value of compensated absences at June 30, 1995.)
- b. In addition, thirty-three [33] employee leave records at the North Central Unit, and twenty-nine [29] at the Varner Unit were tested during the audit. When comparing employee leave records to the reported number of hours used in computing the value of compensated absences, instances of variance were noted involving twenty-seven [27] records and five [5] records, respectively. The variances were primarily due to a failure to report compensatory time and the reporting of annual and holiday hours in excess of 240 hours, the maximum an employee can be paid upon separation from employment.

2. Maintain adequate leave records and report the correct balances at year end.

() Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

2. COMPENSATED ABSENCES (Continued)

Generally accepted accounting principles require that adequate records be maintained to present fairly the financial position of the Agency.

3. COLD STORAGE FACILITY - (Perpetual inventory records are inadequate.) Complete inventories conducted by Agency personnel on October 27, 1995, November 21, 1995 and December 1, 1995 resulted in actual counts being different from that recorded in the inventory records for most cuts of meat. Although the variances indicate inadequate internal controls at the cold storage facility, the variances were immaterial in relation to the quantities on hand during the physical inventories. Good internal controls require adequate safeguards for the assets of the Agency through the establishment and maintenance of an accurate record of all transactions and asset balances.

4. CENTRAL WAREHOUSE COMPUTERIZED INVENTORY SYSTEM - (Review of the Agency's central warehouse inventory records revealed that the computerized inventory system was inadequate. It failed to provide a history for quantities purchased. Once an item was posted as received, the balance was updated, but no permanent record was provided for quantities purchased. Adequate accounting procedures require that the accounting system provide a full accounting of all transactions, including all items received, issued and the ending balances.) During the 1996 fiscal year, the Agency implemented an inventory system that provides a detailed accounting of inventory transactions, but it has not been subjected to audit testing.

Recommendations (Continued)

3. Strengthen internal controls to ensure that quantities are accurately recorded in the perpetual inventory system.

4. Continue the effort to implement a computerized inventory system that provides a full accounting of items received, issued and ending balances.

() Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Findings (Continued)

5. ACCUMULATED DEPRECIATION FOR EQUIPMENT - Review of the Arkansas Property Management System's [APMS] depreciation report indicated that there were errors within the program. The depreciation report included two [2] years of depreciation expense for each item, and no depreciation expense was included for those items disposed of during the year. The report is generated by the Department of Finance and Administration, and the Agency relies on the report to record depreciation expense and accumulated depreciation for equipment of the proprietary funds. Due to the magnitude of the errors in the report, the Agency estimated depreciation expense and accumulated depreciation for the year ended June 30, 1995. Subsequent discussion with personnel of the Department of Finance and Administration indicated that they are reviewing the computer program and making changes to correct the problems for the year ended June 30, 1996.

Generally accepted accounting principles require the accurate calculation of accumulated depreciation and depreciation expense for financial reporting purposes.

Recommendations (Continued)

5. Pursue the accurate calculation of accumulated depreciation and depreciation expense.

Audited by Division of Legislative Audit
SA1348095

() Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF CORRECTION
 REPORT ON CERTIFICATION OF CONSUMPTION OF FARM PRODUCE
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1995

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total				
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0				

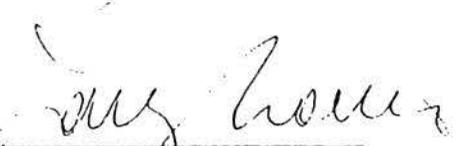
Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Findings	Recommendations
None	None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 480 - DEPT OF CORRECTION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>948</u>	<u>359</u>	<u>1,307</u>	<u>50%</u>
BLACK EMPLOYEES	<u>847</u>	<u>460</u>	<u>1,307</u>	<u>50%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>2</u>	<u>7</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u>			<u>1,314</u>	<u>50%</u>
DATE			TOTAL MINORITIES	
			<u>2,621</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF CORRECTION (480)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION B01 - REGIONAL FACILITIES OPERATIONS ACCOUNT- CASH</u>				
Debt Service		\$800,000	\$800,000	The appropriation was not utilized in FY96 and is not budgeted in FY97.
<u>APPROPRIATION B02 - INMATE WELFARE - CASH</u>				
Regular Salaries and Personal Services Matching	8	\$162,992	\$166,408	In FY96 the agency utilized 2 of the additional positions and in FY97 the agency has budgeted 6 of the positions.
Operating Expenses		\$510,093	\$510,093	In FY96 the agency expended \$394,083 of the additional authority and in FY97 the agency has budgeted \$111,504 of the additional authority.
Capital Outlay		\$172,214	\$150,800	The agency expended \$11,526 of the additional authority in FY96 and has budgeted \$70,000 of the additional authority in FY97.
<u>APPROPRIATION B06 - PRISONER HOUSING CONTRACT ACCOUNT - CASH</u>				
Debt Service		\$200,000	\$200,000	This authority was not utilized in FY96 and is not budgeted in FY97.
<u>APPROPRIATION C02 - CONSTRUCTION FUND DEFICIENCY ACCOUNT - CASH</u>				
Debt Service		\$500,000	\$500,000	This authority was not utilized in FY96 and is not budgeted in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: DEPARTMENT OF CORRECTION (480)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION D02 - WORK RELEASE CENTER - CASH</u>				
Personal Services Matching		\$240,000	\$240,000	This authority was not utilized in FY96 and is not budgeted in FY97.
Professional Fees & Services		\$300,000	\$300,000	This authority was not utilized in FY96 and is not budgeted in FY97.
Capital Outlay		\$500,000	\$500,000	In FY96 \$468,106 of the additional authority was expended and in FY97 all of the additional authority is budgeted.
Data Processing		\$60,000	\$60,000	This authority was not utilized in FY96 and is not budgeted in FY97.
Debt Service		\$500,000	\$500,000	This authority was not utilized in FY96 and is not budgeted in FY97.
<u>APPROPRIATION 2ZW - HAZARDOUS DUTY PAY- INMATE CARE AND CUSTODY</u>				
Regular Salaries and Personal Services Matching		\$7,056,270	\$7,056,270	This authority was not utilized in FY96 and is not budgeted in FY97. However, hazardous duty pay was implemented in FY97 in the Inmate Care and Custody appropriation (509).
<u>APPROPRIATION 2ZX - HAZARDOUS DUTY PAY - INDUSTRY</u>				
Regular Salaries and Personal Services Matching		\$39,683	\$39,683	This authority was not utilized in FY96 and is not budgeted in FY97. However, hazardous duty pay was implemented in FY97 in the Prison Industry operating appropriation (511).

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF CORRECTION (480)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION 2ZY - HAZARDOUS DUTY PAY - FARM</u>				
Regular Salaries and Personal Services Matching		\$3,608	\$3,608	This authority was not utilized in FY96 and is not budgeted in FY97. However, hazardous duty pay was implemented in FY97 in the Farm Operations operating appropriation (512).
<u>APPROPRIATION 509 - INMATE CARE AND CUSTODY</u>				
Regular Salaries and Personal Services Matching	352	\$6,613,239	\$8,981,415	In FY96 237 of the additional positions were utilized and in FY97 all of the additional positions are budgeted.
Overtime		\$375,000	\$475,000	The agency expended all of the additional authority in FY96 and has budgeted all of the authority in FY97.
Operating Expenses		\$1,769,570	\$3,280,581	In FY96 the agency expended all of the additional authority and in FY97 the agency has budgeted \$2,307,422 of the additional authority.
Conference Fees and Travel		\$20,820	\$31,680	In FY96 the agency expended \$13,064 of the additional authority and in FY97 the agency has budgeted \$21,408 of the additional authority.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF CORRECTION (480)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Professional Fees and Services		\$2,004,621	\$19,741,668	In FY96 \$1,308,559 of the additional authority was expended and in FY97 \$2,276,278 of the additional authority is budgeted. In FY97 \$16,206,000 of the increase was authorized as a contingency appropriation for the private prison initiative, but will not be used.
Capital Outlay		\$1,304,148	\$761,066	In FY96 \$773,127 of the increase was expended and in FY97 all of the increase is budgeted.
Data Processing		\$49,104	\$65,880	In FY96 none of the additional authority was utilized but in FY97 \$47,653 of the increase is budgeted.
Debt Service/Lease Payment		\$0	\$4,380,000	This item was established as a contingency appropriation for the private prison initiative, but it will not be used.
Rail Contracts/Reimbursements		\$8,801,875	\$5,801,875	In FY96 \$3,967,050 of the additional authority was expended and in FY97 all of the additional authority is budgeted.
<u>APPROPRIATION 511 - PRISON INDUSTRY</u>				
Regular Salaries and Personal Services Matching	19	\$579,475	\$592,406	In FY96 none of the additional positions were utilized and in FY97 none of the positions are budgeted.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF CORRECTION (480)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Operating Expenses		\$1,100,000	\$900,000	The agency expended \$594,207 of the increase in FY96 and has budgeted all of the increase in FY97.
Capital Outlay		\$475,000	\$74,000	The agency spent \$183,104 of this authority in FY96 and has budgeted all of the authority in FY97.
<u>APPROPRIATION 512 - FARM OPERATIONS</u>				
Regular Salaries and Personal Services Matching	13	\$380,885	\$389,340	In FY96 the agency utilized 4 of the additional positions and in FY97 they have budgeted 6 of the positions.
Operating Expenses		\$845,000	\$845,000	The agency expended \$809,022 of the increase in FY96 and has budgeted \$343,492 of the increase in FY97.
Capital Outlay		\$1,141,600	\$887,000	The agency expended \$899,462 of the increase in FY96 and has budgeted all of the increase in FY97.
<u>APPROPRIATION 513 - COUNTY JAIL REIMBURSEMENTS FOR EMERGENCY MEDICAL ASSISTANCE</u>				
Refunds/Reimbursements		\$250,000	\$350,000	This appropriation was not used in FY96 and is not budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DEPARTMENT OF CORRECTION (480)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A83	Non - Tax Revenue Receipts - Cash	\$645,066	0	\$3,468,757	0	\$3,564,368	2	\$3,675,000	2	\$3,564,368	2	\$3,675,000	2
B01	Regional Facilities Oper. Account - Cash	0	0	0	0	800,000	0	800,000	0	800,000	0	800,000	0
B02	Inmate Welfare - Cash	4,217,900	22	4,423,266	26	5,647,936	39	5,664,370	39	5,608,892	37	5,624,400	37
B06	Prisoner Housing Contract - Cash	0	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
CJR	County Jail Reimbursements	0	0	0	0	0	0	2,275,400	0	0	0	0	0
C02	Construction Fund Deficiency Acct. - Cash	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
D02	Work Release Center - Cash	1,397,893	0	1,696,048	0	3,737,754	0	3,666,122	0	3,737,754	0	3,666,122	0
EAA	East Ark Med/Max - 416 Beds	0	0	0	0	2,555,811	78	4,107,795	78	2,555,811	78	4,107,795	78
MCE	Miss. Cty. Work Rel. Expansion - 120 Beds	0	0	0	0	0	0	2,179,513	45	0	0	0	0
NCA	North Central - 200 Bed Addition	0	0	0	0	1,991,109	33	2,004,395	33	1,991,109	33	2,004,395	33
NFM	New Facility - Male - 600 Beds	0	0	0	0	0	0	5,135,783	155	0	0	0	0
NIF	New Intake Facility - 600 Beds	0	0	0	0	0	0	6,057,857	193	0	0	0	0
PAO	Pay Off Agency Overtime	0	0	0	0	5,826,177	0	0	0	0	0	0	0
PPA	Private Prison - 400 Bed Addition	0	0	0	0	0	0	3,978,500	0	0	0	0	0
UMC	Unit Management Concept	0	0	0	0	3,401,991	121	3,375,703	121	0	0	0	0
WRE	Miss. Cty. Work Rel. Exp - 120 Beds - Cash	0	0	0	0	0	0	217,380	0	0	0	0	0
509	Inmate Care and Custody	111,461,481	2,641	127,053,360	2,759	159,498,515	3,011	160,458,197	3,011	153,308,456	2,933	155,116,339	2,933
511	Prison Industry	5,459,081	53	5,945,586	56	7,596,217	75	7,570,488	75	7,596,217	75	7,570,488	75
512	Farm Operations	7,949,375	46	7,955,282	48	10,295,499	52	10,421,509	52	10,295,499	52	10,421,509	52
847	Federal Program	38,026	1	32,148	1	646,073	18	758,918	18	646,073	18	758,918	18
<u>Not Requested</u>													
2ZW	Haz. Duty Pay - Inmate Care & Custody												
2ZY	Hazardous Duty Pay - Industry												
2ZX	Hazardous Duty Pay - Farm												
513	Cty. Jail Reimb. for Emergency Med. Asst.												
TOTALS		\$131,168,822	2,763	\$150,574,447	2,890	\$206,261,450	3,429	\$223,046,930	3,822	\$190,804,179	3,228	\$194,444,966	3,228
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$1,465,428	1.1%	\$3,485,003	2.2%	\$4,379,091	2.2%	\$383,818	0.2%	\$4,379,091	2.4%	\$422,862	0.2%
General Revenues		108,725,260	80.7%	120,678,540	77.9%	169,077,898	83.3%	185,325,252	85.7%	145,825,299	81.1%	149,905,233	83.0%
Special Revenues		12,792,129	9.5%	15,450,000	10.0%	15,897,500	7.8%	16,361,500	7.6%	15,897,500	8.8%	16,361,500	9.1%
Federal Funds		38,026	0.0%	32,148	0.0%	646,073	0.3%	758,918	0.3%	646,073	0.4%	758,918	0.4%
Merit Adjustment Fund		484,335	0.4%	4,181,821	2.7%								
Cash Funds		9,813,924	7.3%	9,758,352	6.3%	11,664,565	5.7%	12,110,986	5.6%	11,664,565	6.5%	11,893,606	6.6%
Miscellaneous Receipts		1,334,723	1.0%	1,367,674	0.9%	1,300,000	0.7%	1,300,000	0.6%	1,300,000	0.8%	1,300,000	0.7%
Total Funding		134,653,825	100.0%	154,953,538	100.0%	202,965,127	100.0%	216,240,474	100.0%	179,712,528	100.0%	180,642,119	100.0%
Excess Appro./ (Funding)		(3,485,003)		(4,379,091)		3,296,323		6,806,456		11,091,651		13,802,847	
TOTAL		\$131,168,822		\$150,574,447		\$206,261,450		\$223,046,930		\$190,804,179		\$194,444,966	
DEPARTMENT Department of Correction (480)					DIRECTOR Larry Norris					DEPARTMENT APPROPRIATION SUMMARY BR 40			

Note: the variance in the actual number of positions between the Appropriation Summary (BR40) and Program Summary (BR22) is due to positions that have been paid in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE Department of Correction (480)	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Administration	\$6,084,351	111	\$12,949,039	105	\$19,877,522	191	\$19,307,435	191	\$15,431,410	176	\$15,703,186	176
County Jail Reimbursements	6,025,450	0	7,860,275	0	7,860,275	0	10,135,675	0	7,860,275	0	7,860,275	0
Health Management	22,849,652	174	25,398,866	180	26,302,041	198	26,465,271	198	25,882,277	185	26,055,727	185
Institutional Services	68,972,048	2,143	73,153,667	2,259	98,317,972	2,622	109,026,174	3,015	87,973,808	2,458	91,162,676	2,458
Maintenance & Construction	3,515,795	81	3,653,482	79	3,970,374	86	4,047,167	86	3,954,064	86	4,030,397	86
Private Prisons	0	0	0	0	12,479,815	3	16,013,276	3	12,479,815	3	12,034,776	3
Industry Programs	5,462,478	55	5,945,586	56	7,596,217	75	7,570,488	75	7,596,217	75	7,570,488	75
Farm Operations	7,949,375	46	7,955,282	48	10,295,499	52	10,421,509	52	10,295,499	52	10,421,509	52
Work Release	5,086,186	136	5,734,079	136	8,203,358	143	8,461,647	143	8,011,481	136	8,047,614	136
Inmate Welfare	4,522,839	45	4,423,266	26	5,647,936	39	5,664,370	39	5,608,892	37	5,624,400	37
Debt Service Leases	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
Federal Programs	55,582	2	32,148	1	646,073	18	758,918	18	646,073	18	758,918	18
Non-Tax Revenue Receipts	645,066	0	3,468,757	0	3,564,368	2	3,675,000	2	3,564,368	2	3,675,000	2
TOTALS	\$131,168,822	2,793	\$150,574,447	2,890	\$206,261,450	3,429	\$223,046,930	3,822	\$190,804,179	3,228	\$194,444,966	3,228
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,465,428	1.1%	\$3,485,003	2.2%	\$4,379,091	2.2%	\$383,818	0.2%	\$4,379,091	2.4%	\$422,862	0.2%
General Revenues	108,725,260	80.7%	120,678,540	77.9%	169,077,898	83.3%	185,325,252	85.7%	145,825,299	81.1%	149,905,233	83.0%
Special Revenues	12,792,129	9.5%	15,450,000	10.0%	15,897,500	7.8%	16,361,500	7.6%	15,897,500	8.8%	16,361,500	9.1%
Federal Funds	38,026	0.0%	32,148	0.0%	646,073	0.3%	758,918	0.3%	646,073	0.4%	758,918	0.4%
Const. & Fiscal Agency Fund												
Merit Adjustment Fund	484,335	0.4%	4,181,821	2.7%								
Non-Revenue Receipts												
Cash Funds	9,813,924	7.3%	9,758,352	6.3%	11,664,565	5.7%	12,110,986	5.6%	11,664,565	6.5%	11,893,606	6.6%
Miscellaneous Receipts	1,334,723	1.0%	1,367,674	0.9%	1,300,000	0.7%	1,300,000	0.6%	1,300,000	0.8%	1,300,000	0.7%
Total Funding	134,653,825	100.0%	154,953,538	100.0%	202,965,127	100.0%	216,240,474	100.0%	179,712,528	100.0%	180,642,119	100.0%
Excess Appr./ (Funding)	(3,485,003)		(4,379,091)		3,296,323		6,806,456		11,091,651		13,802,847	
TOTAL	\$131,168,822		\$150,574,447		\$206,261,450		\$223,046,930		\$190,804,179		\$194,444,966	
DEPARTMENT Department of Correction (480)	DIRECTOR LARRY NORRIS				DEPARTMENT PROGRAM SUMMARY BR 22				57			

Note: the variance in the actual number of positions between the Appropriation Summary (BR40) and Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

During the 1995-97 a coinless phone program began. The program allows inmates to call family or friends collect with a portion of the receipts from such calls being paid to the Department of Correction by the phone company. The program is operating in FY97 with appropriation authority provided from the DFA Cash Holding appropriation. The priority request from cash funds of \$3,564,368 in FY98 and \$3,675,000 in FY99 would essentially restore that same level of authority. Also included in the request is 2 positions for Information Systems for coordinating the pen store computer operations. One of the positions represents the continuation of a Supplemental Personal Services position established in the 1995-97 biennium. The appropriation is used for various activities including inmate assistance, pen store operations improvements, and staff and inmate security.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Correction Code: 480	APPROPRIATION Name: Non-Tax Revenue Receipts - Cash Code: A83	CASH FUND Name: Corrections Non Tax Revenue Code: 480	ANALYSIS OF BUDGET REQUEST BR20	PAGE 58
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
REGULAR SALARIES	0	0	0	0	48,744	48,744	0	50,108	50,108	48,744	50,108					
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2	2	2					
PERSONAL SERV MATCHING	5,270	12,000	0	0	15,624	15,624	0	15,896	15,896	15,624	15,896					
SUPPLEMENTAL EMERG SALARI	19,838	38,000	0	0	0	0	0	0	0							
OPERATING EXPENSES	336,862	1,091,253	0	0	2,425,000	2,425,000	0	2,533,996	2,533,996	2,425,000	2,533,996					
CAPITAL OUTLAY	283,096	1,967,854	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000					
DATA PROCESSING	0	359,650	0	0	75,000	75,000	0	75,000	75,000	75,000	75,000					
TOTAL	645,066	3,468,757	0	0	3,564,368	3,564,368	0	3,675,000	3,675,000	3,564,368	3,675,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES		1,857,662	*****		892,054	892,054				892,054						
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	2,592,728	2,503,149	*****		2,593,130	2,593,130		2,653,760	2,653,760	2,593,130	2,653,760					
OTHER			*****													
TOTAL FUNDING	2,592,728	4,360,811	*****		3,485,184	3,485,184		2,653,760	2,653,760	3,485,184	2,653,760					
EXCESS APPRO/ (FUNDING)	(1,857,662)	(892,054)	*****		79,184	79,184		1,021,240	1,021,240	79,184	1,021,240					
TOTAL	645,066	3,468,757	*****		3,564,368	3,564,368		3,675,000	3,675,000	3,564,368	3,675,000					

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO A83 NON-TAX REVENUE RECEIPTS -- CASH
 FUND 480 CORRECTIONS NON TAX REVENUE-(480)

APPROPRIATION SUMMARY
 Appropriation was established through the authority of the DFA Cash Holding Account
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
				95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
	480	480 A83	B	645,066 0	3,468,757 0	0 0					0 0						
	480	480 A83 011 55 INFORMATION SYSTEMS	P01		0 0	64,368 2				66,004 2			64,368 2	66,004 2			
<p>Information Systems - 2 positions to coordinate the operations of all Pen Store Computer Systems and facility/agency network operations. One of these positions will replace a supplemental position utilized during FY 96 and FY 97.</p>																	
	480	480 A83 01A 1A SHARED ACCOUNTABLE COSTS	P02		0 0	3,500,000 0				3,608,996 0			3,500,000	3,608,996			
<p>Appropriation required to continue utilization of Inmate Telephone Funds in the areas of inmate assistance, pen store operation improvements, staff and inmate security and long term inmate needs. This was initiated in FY 96.</p>																	

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 A83 NON-TAX REVENUE RECEIPTS -- CASH
 480 CORRECTIONS NON TAX REVENUE-(480)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 the Debt Service line item be reestablished at \$800,000 for each year of the 1997-99 biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Regional Facilities Operations Account - Cash Code: B01	Name: Regional Facilities Construction Code: 143	BR20	61

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 03 04			05 06 07			08 09 10			11 12 13 14						
	-----EXPENDITURES-----			96-97 AUTHORIZED APPRO			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
									97-98	98-99	97-98	98-99				
BT 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			*****													
UNASSIGNED BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
OTHER FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
UNASSIGNED APPRO/ (FUNDING)			*****													
TOTAL			*****													

PT 013 DEPARTMENT OF CORRECTION
 FY 480 DEPARTMENT OF CORRECTION
 PRO 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	1997 - 99 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
			95-96	96-97														
01		143	480 B01 01A 1A SHARED ACCOUNTABLE COSTS	P01		0	800,000	0	800,000	0				800,000	800,000			
<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>																		

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPROPRIATION 01 REGIONAL FACILITIES OPERATIONS ACCOUNT -- CASH
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Inmate Welfare appropriation provides for the operation of Pen Stores, which are self supporting operations in which inmates can purchase various commissary supplies, primarily snack foods, in the Department's various units. The sales from these stores are deposited as cash funds and used for operational costs. In addition the funds are used to purchase such items as chairs, televisions, visitation tables, and recreational equipment for inmate use. The Base Level request for this appropriation is \$4,401,048 in FY98 and \$4,417,015 in FY99, including 26 positions.

The total priorities requested for the 1997-99 biennium are \$1,246,888 in FY98 and \$1,247,355 in FY99, including 13 additional positions. The request includes: merchandise for resale expenses of \$500,000 each year, recreational equipment for various facilities, a commissary manager position at the Diagnostic Unit, and 12 new positions with associated Operating Expenses and Capital Outlay to staff stores in order to accommodate the growth in the Department in anticipated new units with a total cost of \$665,551 in FY98 and \$670,748 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance on July 1, of each year of the biennium. The Executive Recommendation also provides for 11 additional positions with associated salary and matching appropriation and the Agency Request is recommended for Operating Expenses and Capital Outlay.

AGENCY Name: Department of Correction Code: 480	APPROPRIATION Name: Inmate Welfare - Cash Code: B02	CASH FUND Name: Department of Correction - Cash Code: 141	ANALYSIS OF BUDGET REQUEST BR20	PAGE 64
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
REGULAR SALARIES	144,620	464,138	475,428	490,465	198,161	688,626	503,803	203,712	707,515	661,040	679,157					
NUMBER OF POSITIONS	22	26	28	26	13	39	26	13	39	37	37					
PERSONAL SERV MATCHING	43,526	153,479	154,465	174,934	78,193	253,127	177,563	79,291	256,854	241,669	245,242					
OPERATING EXPENSES	4,018,228	3,735,649	4,134,238	3,735,649	756,975	4,492,624	3,735,649	758,942	4,494,591	4,492,624	4,494,591					
CAPITAL OUTLAY	11,526	70,000	150,800	0	213,559	213,559	0	205,410	205,410	213,559	205,410					
TOTAL	4,217,900	4,423,266	4,914,931	4,401,048	1,246,888	5,647,936	4,417,015	1,247,355	5,664,370	5,608,892	5,624,400					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	44,360	420,550	*****	892,162		892,162	377,036		377,036	892,162	416,080					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	4,594,090	4,894,878	*****	3,885,922	1,246,888	5,132,810	4,039,979	1,212,843	5,252,822	5,132,810	5,252,822					
OTHER			*****													
TOTAL FUNDING	4,638,450	5,315,428	*****	4,778,084	1,246,888	6,024,972	4,417,015	1,212,843	5,629,858	6,024,972	5,668,902					
EXCESS APPRO/ (FUNDING)	(420,550)	(892,162)	*****	(377,036)		(377,036)		34,512	34,512	(416,080)	(44,502)					
TOTAL	4,217,900	4,423,266	*****	4,401,048	1,246,888	5,647,936	4,417,015	1,247,355	5,664,370	5,608,892	5,624,400					

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02		03		04		05		06		07		08		09		10		11		12		13		14		15		16		17		18		19	
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS										R E C O M M E N D A T I O N S																		
					ACTUAL	BUDGETED	FY 1997 - 98					FY 1998 - 99					EXECUTIVE		LEGISLATIVE																
					95-96	96-97	REQUEST					REQUEST					1997-98	1998-99	1997-98	1998-99															
	141	480 B02		B	4,217,900 22	4,423,266 26	4,401,048 26					4,417,015 26					4,401,048 26	4,417,015 26																	
	141	480 B02 01A 1A SHARED ACCOUNTABLE COSTS		P01		0 0	500,000 0					500,000 0					500,000	500,000																	
Additional operating expense for increases in the resale merchandise area for existing and expanded operations.																																			
	141	480 B02 100 90 NEW UNIT RESERVE		P01		0 0	704,595 12					710,718 12					665,551 10	670,748 10																	
Twelve positions, match, operating expense (\$250,000) and capital outlay (\$200,000) for agency operations, expansions at new centers.																																			

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 D B02 INMATE WELFARE -- CASH
 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
03		141	480 B02 100 23 DIAGNOSTIC	P01	0	0	22,839	22,285							22,839	22,285		
	Diagnostic - Commissary Manager position to supervise the daily Pen Store Operations which will free up a current security position.																	
04		141	480 B02 100 20 CUMMINS	P01	0	0	15,434	11,052							15,434	11,052		
	Cummins - Additional operating expense and recreational equipment																	
05		141	480 B02 100 25 VARNER	P01	0	0	3,300	3,300							3,300	3,300		
	Varner - Additional recreational equipment																	

EPT 013 DEPARTMENT OF CORRECTION
 SY 480 DEPARTMENT OF CORRECTION
 PRO B02 INMATE WELFARE -- CASH
 JND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	141	480 B02 100 63 JEFFERSON REG. FACILITY	P01		0	720	0			720							
Jefferson - Additional recreational equipment.																	

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 B02 INMATE WELFARE -- CASH
 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 the Debt Service line item be reestablished at \$200,000 for each year of the 1997-99 biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Prisoner Housing Contract Account - Cash Code: B06	Name: Regional Facilities Construction Code: 143	BR20	69

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
IT SERVICE	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
AL	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES			*****										
D BALANCES			*****										
ERAL REVENUES			*****										
CTIAL REVENUES			*****										
ERAL FUNDS			*****										
TE CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
H FUNDS			*****		200,000	200,000		200,000	200,000	200,000	200,000		
ER			*****										
AL FUNDING			*****		200,000	200,000		200,000	200,000	200,000	200,000		
ESS APPRO/ (FUNDING)			*****										
AL			*****		200,000	200,000		200,000	200,000	200,000	200,000		

T 013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 RO B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH
 D 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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1997-98	1998-99	1997-98	1998-99			
			95-96	96-97													
01		143	480 B06 01A 1A SHARED ACCOUNTABLE COSTS	P01		0	200,000	0	200,000	0	200,000	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

RANK BY APPROPRIATION

BR 264

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPRO B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Department of Correction is requesting appropriation for the purpose of disbursing jail reimbursements and contract costs of housing inmates in the county jails. The request is for a general revenue funded appropriation in FY99 only. The request is based on the current reimbursement rate of \$25/day as established by the Board of Correction and Community Punishment, and the existing and projected inmate backup, assuming the completion of 2,332 additional new beds that are currently in progress. The new beds that are currently being constructed include: 100 beds at the Maximum Security Unit; 832 beds at the East Arkansas Regional Unit; 1,200 beds at the new private prison operation in Newport and a 200 bed addition at the North Central Unit.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of expenditure during the 1997-99 biennium.

The Executive Recommendation does not provide for this request

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: County Jail Reimbursements Code: CJR	Name: Dept. of Correct. - Care & Custody Code: HCA	BUDGET REQUEST BR20	72

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
JAIL CONTRACTS/REIMBURSEMENT	0	0	0	0	0	0	0	2,275,400	2,275,400				
TOTAL	0	0	0	0	0	0	0	2,275,400	2,275,400				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****					2,275,400	2,275,400				
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****					2,275,400	2,275,400				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****					2,275,400	2,275,400				

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S					
				ACTUAL	BUDGETED	FY 1997 - 98	FY 1998 - 99	EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	HCA	480 CJR CJR 01 COUNTY JAIL REIMBURSEMENTS	P01		0	0	2,275,400						

The amount required was calculated on the basis of total available inmate beds at the beginning of FY 98 plus existing and projected inmate backup. New bed expansions already construction funded and in progress are included which will open before and during the biennium. - reference separate operational cost initiatives NCU and EAA. Other new bed initiatives not currently funded are not included as bed space available - reference cost initiatives MCE, NFM, NIF and PPA. The amount requested for FY 99 should decrease dependent on favorable recommendation of the latter group of new bed initiatives.

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 10 CJR COUNTY JAIL REIMBURSEMENTS
 1 HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 the Debt Service line item be reestablished at \$500,000 for each year of the 1997-99 biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: Construction Fund Deficiency Account - Cash Code: C02	Name: Regional Facilities Construction Code: 143	BUDGET REQUEST BR20	75

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
ACTUAL	BUDGETED	APPRO	97-98							98-99	97-98	98-99	
ST SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000			
TAL	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
DERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
STATE 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		
CESS APPRO/ (FUNDING)			*****										
TAL			*****		500,000	500,000		500,000	500,000	500,000	500,000		

PT 013 DEPARTMENT OF CORRECTION
 Y 480 DEPARTMENT OF CORRECTION
 PRO C02 CONSTRUCTION FUND DEFICIENCY ACCOUNT -- CASH
 ND 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	-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
		95-96	96-97														
001		143	480 C02 01A 1A SHARED ACCOUNTABLE COSTS	P01		0	500,000	0	500,000	0	500,000	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 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO C02 CONSTRUCTION FUND DEFICIENCY ACCOUNT -- CASH
 FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

RANK BY APPROPRIATION

BR 264

77

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Work Release Center appropriation provides most of the Maintenance and General Operation 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 with the payments made by each inmate who participates in the Work Release Program.

The agency is requesting priorities of \$2,541,706 in FY98 and \$2,470,074 in FY99 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 (\$638,146 in FY98, \$566,489 in FY99) is requested for new and replacement equipment needs, primarily for vehicles. Unfunded appropriation of \$1.4 million is requested in various line items as a contingency in the event of a general revenue shortfall. The excess appropriation reflected for FY96 on the Appropriation Summary (BR215) is less than the \$1.4 million requested due to the excess funds being carried forward.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Work Release Center - Cash Code: D02	Name: Department of Correction - Cash Code: 141	BR20	78

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99			
PERSONAL SERV MATCHING	0	0	240,000	0	300,000	300,000	0	300,000	300,000	300,000	300,000	300,000				
OPERATING EXPENSES	925,865	1,192,064	1,192,064	1,192,064	502,060	1,694,124	1,192,064	502,085	1,694,149	1,694,124	1,694,149					
CONF FEES & TRAVEL	3,922	3,984	3,984	3,984	1,500	5,484	3,984	1,500	5,484	5,484	5,484					
PROF FEES & SERVICES	0	0	300,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000					
CAPITAL OUTLAY	468,106	500,000	500,000	0	638,146	638,146	0	566,489	566,489	638,146	566,489					
DATA PROCESSING	0	0	60,000	0	100,000	100,000	0	100,000	100,000	100,000	100,000					
DEBT SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000					
TOTAL	1,397,893	1,696,048	2,796,048	1,196,048	2,541,706	3,737,754	1,196,048	2,470,074	3,666,122	3,737,754	3,666,122					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	771,314	1,173,364	*****	1,012,316		1,012,316				1,012,316						
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	1,799,943	1,535,000	*****	183,732	1,429,568	1,613,300	1,196,048	465,651	1,661,699	1,613,300	1,661,699					
OTHER			*****													
TOTAL FUNDING	2,571,257	2,708,364	*****	1,196,048	1,429,568	2,625,616	1,196,048	465,651	1,661,699	2,625,616	1,661,699					
EXCESS APPRO/ (FUNDING)	(1,173,364)	(1,012,316)	*****		1,112,138	1,112,138		2,004,423	2,004,423	1,112,138	2,004,423					
TOTAL	1,397,893	1,696,048	*****	1,196,048	2,541,706	3,737,754	1,196,048	2,470,074	3,666,122	3,737,754	3,666,122					

DEPT 013 DEPARTMENT OF CORRECTION
 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

		02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION			D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
						ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
						95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	141	480	D02		B	1,397,893 0	1,696,048 0	1,196,048 0					1,196,048 0			1,196,048			
	141	480	D02 01A 1A		P01		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>																			
	141	480	D02 01A 1A		P02		0	1,400,000 0					1,400,000 0			1,400,000	1,400,000		
<p>Unfunded appropriation - operating expense to be used in the event of general revenue shortfall (CH 02 \$500,000 - CH 03 - \$300,000 - CH 10 \$500,000, CH 12 \$100,000)</p>																			

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 0 D02 WORK RELEASE CENTER -- CASH
 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		1997 - 99 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		141	480 D02 090 29 BENTON	P03		0	400,000					400,000			400,000			
Benton - Capital for the purchase of vehicular equipment to support the work release program.																		
004		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P03		0	100,000					150,000			100,000		150,000	
Texarkana - Capital for the purchase of vehicular equipment to support the work release program.																		
005		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P04		0	6,560					3,585			6,560		3,585	
Texarkana - Operating expenses to support positions requested in Appro. 509 - Rank 28 and 29																		

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 PROGRAM 002 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

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	141	480 D02 090 29 BENTON	P01		0	15,316					9,469			15,316	9,469		
Benton - Replacement equipment - Office machines, furniture and public safety equipment																	
	141	480 D02 090 30 MISSISSIPPI COUNTY W/R	P02		0	60,850					0			60,850			
Mississippi County - Replace equipment - Bus, office furniture, and communication equipment.																	
	141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P01		0	4,250					1,300			4,250	1,300		
Texarkana - Replace equipment - Washers, dryers and office furniture.																	

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
0 D02 WORK RELEASE CENTER -- CASH

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	---FY 1997 - 98---		---FY 1998 - 99---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
009		141	480 D02 090 29 BENTON	P02		0	23,510				5,180				23,510	5,180		
Benton- New equipment - Photographic, tractor, public safety, communications, data processing, and saddle equipment																		
010		141	480 D02 090 30 MISSISSIPPI COUNTY W/R	P01		0	29,430				0				29,430			
Mississippi County - New equipment - Trailer																		
011		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P02		0	1,790				540				1,790	540		
Texarkana - New equipment - Office and data processing equipment.																		

DEPT 013 DEPARTMENT OF CORRECTION
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
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This general revenue funded appropriation is a new appropriation for the operation of a 416 bed addition at the East Arkansas Regional Unit. Construction is currently in progress for a 200 bed medium security component which is projected to open in August of 1997 and a 216 bed maximum security component which is expected to open in June of 1998. The total request for the operation of the 200 medium security bed addition is \$2,059,966 in FY98 and \$1,932,367 in FY99, including 37 positions. The request for the 216 maximum security bed addition is \$495,845 in FY98 and \$2,175,428 in FY99, including 41 positions.

The Executive Recommendation provides for the Agency Request.

It is further recommended that this appropriation be merged with the Inmate Care and Custody appropriation (509) for funding and expenditure during the 1997-99 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: East Ark Med/Max - 416 Beds	Name: Dept. of Correct. - Care & Custody	BUDGET REQUEST	84
Code: 480	Code: EAA	Code: HCA	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										97-98	98-99	97-98	98-99			
REGULAR SALARIES	0	0	0	0	879,831	879,831	0	1,515,791	1,515,791	879,831	1,515,791					
NUMBER OF POSITIONS	0	0	0	0	78	78	0	78	78	78	78					
PERSONAL SERV MATCHING	0	0	0	0	312,871	312,871	0	533,542	533,542	312,871	533,542					
OPERATING EXPENSES	0	0	0	0	643,475	643,475	0	1,192,318	1,192,318	643,475	1,192,318					
CONF FEES & TRAVEL	0	0	0	0	5,200	5,200	0	9,600	9,600	5,200	9,600					
PROF FEES & SERVICES	0	0	0	0	403,666	403,666	0	834,080	834,080	403,666	834,080					
CAPITAL OUTLAY	0	0	0	0	299,896	299,896	0	0	0	299,896						
DATA PROCESSING	0	0	0	0	10,872	10,872	0	22,464	22,464	10,872	22,464					
TOTAL	0	0	0	0	2,555,811	2,555,811	0	4,107,795	4,107,795	2,555,811	4,107,795					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****		2,555,811	2,555,811		4,107,795	4,107,795	2,555,811	4,107,795					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****		2,555,811	2,555,811		4,107,795	4,107,795	2,555,811	4,107,795					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****		2,555,811	2,555,811		4,107,795	4,107,795	2,555,811	4,107,795					

APPROPRIATION SUMMARY

BR 215

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO EAA EAST ARK MED/MAX - 416 BEDS
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS						
				ACTUAL		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
				95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
	HCA	480 EAA EAM 01 EAST ARK MED - 200 BEDS	P01		0	2,059,966					1,932,367			2,059,966	1,932,367			
<p>Due to current and projected increases in population, construction funding was provided in FY 96 for a total of 400 medium security beds at East Arkansas Regional Unit. This request provides operational cost for the final 200 bed addition planned to open in August, 1997.</p>																		
	HCA	480 EAA EAX 01 EAST ARK MAX - 216 BEDS	P01		0	495,845					2,175,428			495,845	2,175,428			
<p>Due to current and projected increases in population, construction funding was provided in FY 96 for a total of 432 maximum security beds at East Arkansas Regional Unit. This request provides operational cost for the final 216 bed addition planned to open in June, 1998.</p>																		

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
0 EAA EAST ARK MED/MAX - 416 BEDS

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

In order to address the projected increases in inmate population eligible for work release, the Department of Correction is requesting operational support from general revenue of \$2,179,513 in FY99, including 45 positions, for a 120 bed addition to the Mississippi County Work Release Center. The additional beds are projected to open in July of 1998.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of expenditure during the 1997-99 biennium.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Miss. Cty. Work Rel. Expansion - 120 Beds Code: MCE	Name: Dept. of Correct. - Care & Custody Code: HCA	BR20	87

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
ULAR SALARIES	0	0	0	0	0	0	0	893,502	893,502				
MBER OF POSITIONS	0	0	0	0	0	0	0	45	45				
ISONAL SERV MATCHING	0	0	0	0	0	0	0	311,556	311,556				
RATING EXPENSES	0	0	0	0	0	0	0	370,625	370,625				
IF FEES & SERVICES	0	0	0	0	0	0	0	240,600	240,600				
ITAL OUTLAY	0	0	0	0	0	0	0	356,750	356,750				
A PROCESSING	0	0	0	0	0	0	0	6,480	6,480				
TOTAL	0	0	0	0	0	0	0	2,179,513	2,179,513				
PROPOSED FUNDING SOURCES			*****										
AD BALANCES			*****										
GENERAL REVENUES			*****					2,179,513	2,179,513				
SPECIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****					2,179,513	2,179,513				
LESS APPROX (FUNDING)			*****										
TOTAL			*****					2,179,513	2,179,513				

PT 013 DEPARTMENT OF CORRECTION
 Y 480 DEPARTMENT OF CORRECTION
 PRO MCE MISS. CTY. WORK REL. EXPANSION - 120 BEDS
 ND 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----				-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST		REQUEST		REQUEST		1997-98	1998-99	1997-98	1998-99		
		95-96	96-97															
01		HCA	480 MCE MCE 01 MISS. CTY. WORK REL. EXPANSION - 120 BEDS	P01		0		0			2,179,513							
						0		0			45							

Due to current and projected increases in population, a 120 bed addition to Mississippi County Work Release Center is planned to begin a phase in opening in July, 1998. This request provides for the salaries and related ICC cost .

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO MCE MISS. CTY. WORK REL. EXPANSION - 120 BEDS
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This is a new appropriation that the Department of Correction has requested for the operation of the 200 bed addition at the North Central Unit. Construction funds have been released and this addition is currently in progress. It is expected to be open in April of 1997. The total request is for \$1,991,109 in FY98 and \$2,004,395 in FY99, including 33 positions. General revenue is the funding source that has been requested.

The Executive Recommendation provides for the Agency Request.

It is further recommended that this appropriation be merged with the Inmate Care and Custody appropriation (509) for funding and expenditure during the 1997-99 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: North Central - 200 Bed Addition	Name: Dept. of Correction	BUDGET REQUEST	90
Code: 480	Code: NCA	Code: HCA	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	0	0	621,568	621,568	0	638,979	638,979	621,568	638,979		
NUMBER OF POSITIONS	0	0	0	0	33	33	0	33	33	33	33		
PERSONAL SERV MATCHING	0	0	0	0	221,849	221,849	0	225,274	225,274	221,849	225,274		
OPERATING EXPENSES	0	0	0	0	722,687	722,687	0	723,542	723,542	722,687	723,542		
CONF FEES & TRAVEL	0	0	0	0	4,800	4,800	0	4,800	4,800	4,800	4,800		
PROF FEES & SERVICES	0	0	0	0	401,000	401,000	0	401,000	401,000	401,000	401,000		
CAPITAL OUTLAY	0	0	0	0	8,405	8,405	0	0	0	8,405			
DATA PROCESSING	0	0	0	0	10,800	10,800	0	10,800	10,800	10,800	10,800		
TOTAL	0	0	0	0	1,991,109	1,991,109	0	2,004,395	2,004,395	1,991,109	2,004,395		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****		1,991,109	1,991,109		2,004,395	2,004,395	1,991,109	2,004,395		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****		1,991,109	1,991,109		2,004,395	2,004,395	1,991,109	2,004,395		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		1,991,109	1,991,109		2,004,395	2,004,395	1,991,109	2,004,395		

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 400 DEPARTMENT OF CORRECTION
 APPRO NCA NORTH CENTRAL - 200 BED ADDITION
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(400)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	HCA	480	NCA NCA 01	P01		0	1,991,109					2,004,395						
			NORTH CENTRAL - 200 BED ADDITION			0	33					33						
<p>Due to current and projected increases in population, construction funding was provided in June of FY 96 for a 200 medium security bed addition at the North Central Unit. This request provides operational cost for the addition planned to open in April, 1997.</p>																		

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
00 NCA NORTH CENTRAL - 200 BED ADDITION
00 HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

In order to address the projected increases in inmate population, the agency is requesting a new 600 medium security bed facility for males at a site yet to be determined. The request is for operations in the 1999 fiscal year with an opening in January of 1999, at a cost of \$5,135,783 from general revenue, and includes 155 positions.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of expenditure during the 1997-99 biennium.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: New Facility - Male - 600 Beds Code: NFM	Name: Dept. of Correct. - Care and Custody Code: HCA	BR20	93

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 -----EXPENDITURES-----		03 96-97	04 -----97-98 FISCAL YEAR-----			05 -----98-99 FISCAL YEAR-----			06 -----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
ULAR SALARIES	0	0	0	0	0	0	0	1,848,523	1,848,523				
MBER OF POSITIONS	0	0	0	0	0	0	0	155	155				
SONAL SERV MATCHING	0	0	0	0	0	0	0	648,534	648,534				
RATING EXPENSES	0	0	0	0	0	0	0	1,335,335	1,335,335				
IF FEES & TRAVEL	0	0	0	0	0	0	0	7,200	7,200				
IF FEES & SERVICES	0	0	0	0	0	0	0	601,500	601,500				
ITAL OUTLAY	0	0	0	0	0	0	0	678,491	678,491				
A PROCESSING	0	0	0	0	0	0	0	16,200	16,200				
TOTAL	0	0	0	0	0	0	0	5,135,783	5,135,783				
PROPOSED FUNDING SOURCES			*****										
ID BALANCES			*****										
ERAL REVENUES			*****					5,135,783	5,135,783				
ICIAL REVENUES			*****										
ERAL FUNDS			*****										
ITE CENTRAL SERVICES FUND			*****										
I-REVENUE RECEIPTS			*****										
IH FUNDS			*****										
IER			*****										
IAL FUNDING			*****					5,135,783	5,135,783				
RESS APPRO/ (FUNDING)			*****										
IAL			*****					5,135,783	5,135,783				

*T 013 DEPARTMENT OF CORRECTION
 / 480 DEPARTMENT OF CORRECTION
 *RO NFH NEW FACILTIY - MALE - 600 BEDS
 *D 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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99					
001		HCA	480 NFM NFM 01 NEW FACILITY - MALE - 600 BEDS	P01		0	0		5,132,297										
<p>Due to current and projected increases in population, a new 600 bed male medium security facility is planned to open in January, 1999. This request provides for the operational cost</p>																			
001		HCA	480 NFM NFM 01 NEW FACILITY - MALE - 600 BEDS	P11		0	0		3,486										
<p>Agency reclassification/and upgrade request</p>																			

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPRO NFM NEW FACILITY - MALE - 600 BEDS
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

In order to address the projected increases in inmate population, the Department of Correction is requesting operational support from general revenue of \$6,057,857 in FY99, including 193 positions, for a new 600 bed Reception/Classification/Intake Facility. The request assumes that the unit would open in January of 1999. This proposed unit would replace the Diagnostic Unit as an intake facility. The Department has indicated that the Diagnostic Unit does not have sufficient housing and program space for the intake process. The housing at the Diagnostic Unit that is currently being used for intake would be utilized for permanent inmate housing.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of expenditure during the 1997-99 biennium.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: New Intake Facility	Name: Dept. of Correct. - Care & Custody	BUDGET REQUEST	96
Code: 480	Code: NIF	Code: HCA	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	0	0	0	0	0	2,303,708	2,303,708				
NUMBER OF POSITIONS	0	0	0	0	0	0	0	193	193				
PERSONAL SERV MATCHING	0	0	0	0	0	0	0	814,506	814,506				
OPERATING EXPENSES	0	0	0	0	0	0	0	1,513,995	1,513,995				
CONF FEES & TRAVEL	0	0	0	0	0	0	0	7,200	7,200				
PROF FEES & SERVICES	0	0	0	0	0	0	0	631,500	631,500				
CAPITAL OUTLAY	0	0	0	0	0	0	0	770,748	770,748				
DATA PROCESSING	0	0	0	0	0	0	0	16,200	16,200				
TOTAL	0	0	0	0	0	0	0	6,057,857	6,057,857				
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX					6,057,857	6,057,857				
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING			XXXXXXXXXX					6,057,857	6,057,857				
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL			XXXXXXXXXX					6,057,857	6,057,857				

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO NIF NEW INTAKE FACILITY - 600 BEDS
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02		03		04		05		06		07		08		09		10		11		12		13		14		15		16		17		18		19	
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS										R E C O M M E N D A T I O N S																		
					ACTUAL	BUDGETED	FY 1997 - 98					FY 1998 - 99					EXECUTIVE		LEGISLATIVE																
					95-96	96-97	REQUEST					REQUEST					1997-98	1998-99	1997-98	1998-99															
	HCA	480 NIF NIF 01	P01		0		0																												
		NEW INTAKE FACILITY			0		0																												
		- 600 BEDS																																	
<p>Due to current and projected increases in population, a new 600 bed Reception/Classification/Intake facility is planned to replace the Diagnostic Unit as an intake facility. The Diagnostic Unit does not have adequate housing and program space for intake process. When the Diagnostic Unit opened in 1981 the Department had approximately 3,000 inmates, the population in 1996 is in excess of 9700 inmates including county jail backup and other non departmental housing. This request provides for operational cost of the beds planned to open in January, 1999.</p>																																			

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 0 NIF NEW INTAKE FACILITY - 600 BEDS
 1 HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This is a new appropriation that the Department of Correction has requested to pay off all accrued overtime. The request is for \$5,826,177 from general revenue in the 1998 fiscal year only. Currently, correctional officers are not paid for their overtime until it exceeds an accrued balance of 480 hours which is the maximum accrual allowed by the Fair Labor Standards Act. The agency is making the request in an attempt to address problems they experience with employee turnover. Employees that leave the Department cite the overtime policy of the Department as a major reason for leaving.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody (509) appropriation for the purpose of expenditure during the 1997-99 biennium.

Due to the significant request for general revenue, the Executive Recommendation does not provide for this request. As new units are opened with additional staffing, overtime accruals will hopefully decrease. The Executive Recommendation for the Inmate Care and Custody appropriation also includes 75 additional security positions to address increased staffing needs.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: Pay Off Agency Overtime Code: PAO	Name: Dept. of Correct - Care & Custody Code: HCA	BUDGET REQUEST BR20	99

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99	
PERSONAL SERV MATCHING	0	0	0	0	958,862	958,862	0	0	0					
VERTIME	0	0	0	0	4,867,315	4,867,315	0	0	0					
TOTAL	0	0	0	0	5,826,177	5,826,177	0	0	0					
PROPOSED FUNDING SOURCES			*****											
AD BALANCES			*****											
GENERAL REVENUES			*****		5,826,177	5,826,177								
SPECIAL REVENUES			*****											
GENERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
STATE REVENUE RECEIPTS			*****											
TRUST FUNDS			*****											
OTHER			*****											
TOTAL FUNDING			*****		5,826,177	5,826,177								
UNLESS APPROX (FUNDING)			*****											
TOTAL			*****		5,826,177	5,826,177								

PT 013 DEPARTMENT OF CORRECTION
 Y 480 DEPARTMENT OF CORRECTION
 PRO PAD PAY OFF AGENCY OVERTIME
 VD 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-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
								REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99			
101		HCA	480 PAO PAO 01 PAY OFF AGENCY OVERTIME	P01		0	5,826,177		0									

This request provides for the payment of accrued overtime for eligible employees to significantly reduce agency turnover, improve employee morale and to eliminate payment of overtime at a higher rate due to promotions. Primary causes of the current accrual are consistent high turnover and lack of adequate security officers.

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPROPRIATION PAO PAY OFF AGENCY OVERTIME
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(400)

RANK BY APPROPRIATION

BR 264

101

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

In order to address the projected increases in inmate population, the agency is requesting a new 400 bed medium security addition to the private prison facility currently under construction. This request is for general revenue funded appropriation of \$3,978,500 in the 1999 fiscal year. The request is based on the contract rate of \$27.25 per inmate day and assumes that the beds would open in July of 1998.

If approved, the agency requests that the appropriation be merged into the Inmate Care and Custody (509) appropriation for the purpose of expenditure during the 1997-99 biennium.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: Private Prison - 400 Bed Addition Code: PPA	Name: Dept. of Correct. - Care & Custody Code: HCA	BUDGET REQUEST BR20	102

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										97-98	98-99	97-98	98-99			
PROF FEES & SERVICES	0	0	0	0	0	0	0	3,978,500	3,978,500							
TOTAL	0	0	0	0	0	0	0	3,978,500	3,978,500							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****					3,978,500	3,978,500							
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****					3,978,500	3,978,500							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****					3,978,500	3,978,500							

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO PPA PRIVATE PRISON - 400 BED ADDITION
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES				1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS					
				ACTUAL		BUDGETED		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	HCA	400 PPA PPA 01 PRIVATE PRISON - 400 BED ADDITION	P01		0	0	0	3,978,500									
<p>Due to current and projected increases in population , a new 400 medium security addition to the private prison facility currently under construction is planned. This request provides for the contractual inmates cost per day operational expense for the beds planned to open in July 1998.</p>																	

013 DEPARTMENT OF CORRECTION
 400 DEPARTMENT OF CORRECTION
 D PPA PRIVATE PRISON - 400 BED ADDITION
 HCA DEPT OF CORRECT-CARE & CUSTODY-(400)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This request is for a new general revenue funded appropriation of \$3,401,991 in FY98 and \$3,375,703 in FY99 for an additional 121 positions and supporting operations for the implementation of the Unit Management Concept at 6 units (Cummins, Tucker, Pine Bluff, Varner, North Central, and East Arkansas Regional). The positions requested include: 19 Unit Managers, 26 Case Managers, 1 Recreational Activity Leader, 42 Correctional Counselors, 10 Correctional Officers, 21 Secretaries, and 2 Clerk Typists. The Unit Management Concept divides inmates into groups (approximately 250) who are identified with a specific unit team that is responsible for the delivery of programs and services. A unit team will consist of a Unit Manager (minimum of 1 per 250), Case Managers (minimum of 1 per 100), Correctional Counselors (minimum of 1 per 100) Unit Secretaries (minimum of 1 per 100), Education Advisor (part time), Unit Psychologist (part time), and Correctional Officers (minimum of 1 per 24 hours a day). The Concept is based on decentralization of inmate supervision. An advantage of Unit Management is it increases the frequency of contacts between staff and inmates and provides better observation of inmate behavior and potential problems. The Federal Bureau of Prisons and several states are currently using this Unit Management Concept.

If approved the agency requests that this appropriation be merged into the Inmate Care and Custody (509) appropriation for the purpose of expenditure in the 1997-99 biennium.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: Unit Management Concept Code: UMC	Name: Dept. of Correct.- Care & Custody Code: HCA	BUDGET REQUEST BR20	105

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
GULAR SALARIES	0	0	0	0	2,436,320	2,436,320	0	2,504,536	2,504,536				
UMBER OF POSITIONS	0	0	0	0	121	121	0	121	121				
PERSONAL SERV MATCHING	0	0	0	0	844,399	844,399	0	857,817	857,817				
ERATING EXPENSES	0	0	0	0	10,150	10,150	0	10,350	10,350				
NF FEES & TRAVEL	0	0	0	0	3,000	3,000	0	3,000	3,000				
PITAL OUTLAY	0	0	0	0	108,122	108,122	0	0	0				
TAL	0	0	0	0	3,401,991	3,401,991	0	3,375,703	3,375,703				
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES			*****		3,401,991	3,401,991		3,375,703	3,375,703				
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING			*****		3,401,991	3,401,991		3,375,703	3,375,703				
CESS APPRO/ (FUNDING)			*****										
TAL			*****		3,401,991	3,401,991		3,375,703	3,375,703				

PT 013 DEPARTMENT OF CORRECTION
 Y 400 DEPARTMENT OF CORRECTION
 PRO UHC UNIT MANAGEMENT CONCEPT

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
001		HCA	480 UMC UMC 20 CUMMINS	P01		0	1,206,401 42	1,202,397 42						
<p>This request and the succeeding five ranks provides for the initiation of the Unit Management Concept of facility operation in 6 of our existing units. This rank provides for Cummins Unit.</p>														
002		HCA	480 UMC UMC 21 TUCKER	P01		0	556,704 20	565,175 20						
<p>This rank provides for Unit Management at the Tucker Women's Unit</p>														
003		HCA	480 UMC UMC 22 PINE BLUFF	P01		0	232,907 8	231,930 8						
<p>This rank provides for Unit Management at the Pine Bluff Unit</p>														

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO UMC UNIT MANAGEMENT CONCEPT
 FUND HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM

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RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	HCA	480 UMC UMC 25 VARNER	P01		0	265,725					263,830						
This rank provides for Unit Management at the Varner Unit																	
	HCA	480 UMC UMC 61 NORTH CENTRAL	P01		0	753,798					738,682						
This rank provides for Unit Management at the North Central Unit																	
	HCA	480 UMC UMC 65 EAST ARKANSAS REGIONAL UNIT	P01		0	386,456					373,689						
This rank provides for Unit Management at East Arkansas Regional Unit																	

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 3 UMC UNIT MANAGEMENT CONCEPT
 HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Department of Correction is requesting a cash fund appropriation of \$217,380 in FY99. This appropriation would provide the cash funded Maintenance and General Operations cost of the proposed 120 bed expansion of the Mississippi County Work Release Center. Funding would be provided by payments from inmates who participate in the work release program.

The Executive Recommendation does not provide for this request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Miss. Cty. Work Rel. Expansion - 120 Beds - Cash Code: WRE	Name: Dept. of . - Correction Cash Code: 141	BR20	109

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
OPERATING EXPENSES	0	0	0	0	0	0	0	212,580	212,580				
OFFICE FEES & TRAVEL	0	0	0	0	0	0	0	4,800	4,800				
TOTAL	0	0	0	0	0	0	0	217,380	217,380				
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GRANT FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****					217,380	217,380				
RESERVE			*****										
TOTAL FUNDING			*****					217,380	217,380				
CESS APPROX/ (FUNDING)			*****										
TOTAL			*****					217,380	217,380				

PT 013 DEPARTMENT OF CORRECTION
 Y 480 DEPARTMENT OF CORRECTION
 PRO WRE MISS. CTY. WORK REL. EXPANSION - 120 BEDS - CASH
 ND 141 DEPT OF CORRECTION CASH(480)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

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RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-99		
101		141	480 WRE MCE 01 MISS. CTY. WORK REL. EXPANSION - 120 BEDS	P01		0	0	217,380						

Due to current and projected increases in population, a 120 bed addition to Mississippi County Work Release Center is planned to begin phase in opening in July, 1998. This request provides for the normal operating expense to be paid from Cash Funds.

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO WRE MISS. CTY. WORK REL. EXPANSION - 120 BEDS - CASH
 FUND 141 DEPT OF CORRECTION CASH(480)

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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, 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, 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 eleven administrative areas. These areas are listed below with their percentage of the total FY97 budget.

Department of Correction Program Area	% of Total Budget
Administration	8.60%
County Jail Reimbursements	5.22%
Health Management	16.87%
Institutional Services	48.58%
Maintenance & Construction	2.43%
Industry Programs	3.95%
Farm Operations	5.28%
Work Release	3.81%
Inmate Welfare	2.94%
Federal Programs	0.02%
Non-Tax Revenue Receipts	2.30%

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Inmate Care and Custody Code: 509	Name: Dept. of Correct. - Care & Custody Code: HCA	BR20	112

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Administration and Health Management programs provide overall supervision of the Agency and provide comprehensive health care for inmates housed at the facilities. Institutional Services encompass all persons incarcerated at the Department of Correction. The Maintenance 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 provides for freeworld work programs for inmates to make 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 4.49% of all State General Revenues and 48.47% of the State General Government Fund. This percentage and amount of funding has grown dramatically over the past 10 years. In 1986 the percentage share was 2.54%. Included in the Agency's operating budget for FY97 is \$7,860,275 for payment to counties who house inmates through contractual agreements, as well as reimbursements to jails for holding state inmates. Additional Jail Contract/Reimbursement costs are now from General Revenue instead of the General Improvement Fund as in previous bienniums. The amount provided for in FY96 was \$8,914,569 and included \$2.9 million from the General Revenue Allotment Reserve Fund. This \$2.9 million was a carry forward balance of \$9 million committed during the 1994 Special Session of the General Assembly. The line item allows for the expenditure of both contracts and reimbursements. In FY96 the total expenditures for contracts were \$2,228,425 and expenditures for Jail Reimbursements was \$6,686,144.

The Department operates extensive income generating Farm and Industry operations. The amounts of Special Revenues generated by the Farm and Industry programs above what is obligated for the bonded indebtedness of new facilities, help support and expand Industry and Farm operations and occasionally, programs operated in the Inmate Care and Custody 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.

Work Release is a significant part of the Department of Correction. 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 help offset costs of this program. Other Miscellaneous funds traditionally certified for ICC are receipts for various programs such as Child Nutrition, JTPA, Veterans Administration, refunds to expenditures, utility reimbursements, substance abuse grant (ADAP), tuberculosis grant from the Department of Health, etc.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Department. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within the Inmate Care and Custody appropriation with some of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

Funding provided to the Inmate Care and Custody Fund from Cash Funds in the 1996 fiscal year amounted to \$917,163. The use of cash and special revenue income for ICC operations allows the Agency flexibility in preparing fiscal year budgets to meet the contingencies of explosive population growth. If allowed to drive significant increases in the budget, however, this practice can result in eventual replacement with General Revenue.

Since FY81, General Revenue support for the Department of Correction has grown from \$13.3 million to a Base of approximately \$132.6 million in FY99. This growth has been driven by an equivalent explosion in the inmate population growth increasing from 2,974 in 1981 to 9,795 in FY96. Interestingly, the inflation adjusted percentage in dollar costs of the Department have increased over this period of time by 513%, while the population has increased 235%. Obviously, the costs of incarcerating individuals have grown dramatically as a result of court ordered service and quality of care issues.

Assuming no changes are made in existing incarceration rates or release mechanisms, the Department is projecting a growth rate of 8.2% per year or 72 inmates per month during FY98 and 78 inmates per month in FY99. This rate of growth was based upon the rate of growth between May of 1995 and May of 1996.

Actual per month growth rates for some preceding fiscal years were as follows: 62 (1996), 4 (1995), 30 (1994), 43 (1993), and 65 (1992). The extremely low growth in FY95 is primarily due to the transfer of inmates from the Department of Correction to the Department of Community Punishment as those beds began opening.

In the 1996 fiscal year the Sentencing Commission, Department of Correction, and Department of Community Punishment jointly contracted with the National Council on Crime and Delinquency (NCCD) to (1) develop a simulation model to project adult inmate population, (2) issue a 10 year forecast of adult inmate population, (3) provide training to state personnel in the use of planning models,

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

and (4) develop a planning tool to assess likely impacts of proposed law and policy changes on capacity needs. The Projections of the National Council on Crime and Delinquency (NCCD) are based on data of the Department of Correction for a 12 month period (October 1994 to September 1995). The projections assume that severity levels of crimes in future years will be the same as the sample year. The projections also make a number of assumptions as to the impact of the sentencing grid, the rate of transfer at the transfer eligibility, parole revocations etc.

In a comparison of the population projection by the Department of Correction with the projection by the NCCD, the projection for FY97 is fairly close. However in the projection for FY98 the Department of Correction's projection is 1,016 greater than the projection by NCCD and in FY99 the projection by the Department of Correction is 1,724 greater than the projection by NCCD.

There are currently 2,332 additional beds that are in the process of being brought on line. In the 1997 fiscal year, 716 of the beds will be on line and another 1,400 beds are scheduled to be on line by early 1998.

The 1997-99 biennial budget request for the Department of Correction totals \$206,261,450 in FY98 and \$223,046,930 in FY99. The FY98 request is 37% above the FY97 budget and the FY99 request is 8.1% above the 1998 request. The General Revenue funding component of the request is \$169,077,898 in FY98 and \$185,325,252 in FY99 and represent increases of 40.1% in FY98 over FY97 budgeted and 9.6% in FY99 over FY98.

The following is a summary of the major components of the Inmate Care and Custody biennial request:

- ◆ Continuation of the 100 bed addition to the Maximum Security Unit, and the 416 bed addition at the East Arkansas Regional Unit which will be operational for part of the 1997 fiscal year, \$2,043,776 each year.
- ◆ Provide for the contractual commitment for the operation of the 1,200 private prison beds in Newport, \$12,479,815/\$12,034,776.
- ◆ Equipment replacement and new equipment requests for various units, \$2,601,869/\$1,709,210.
- ◆ Unfunded appropriation for a position pool for managerial flexibility, \$2,070,380/\$2,122,566.
- ◆ Maintenance and Operation costs for utilities, telephone, and inflationary increases, \$2,159,081/\$2,271,382.
- ◆ Positions and associated Costs for Administration, Institutional Services, Health Management, Maintenance and Construction, and Work Release, \$5,522,970/\$5,575,929.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
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**ARKANSAS BUDGET SYSTEM
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Also not contained in the Inmate Care and Custody appropriation are additional requests for general revenue funding to operate additional beds that are in progress but won't be operational until the 1997-99 biennium; additional beds that are being requested in the agency's Capital Projects Request and one request to increase the private prison bed capacity. These operating requests for new units as well as some other significant programmatic initiatives have been made in separate appropriations within the overall agency request. These requests would add 2,336 beds and would require 625 new positions and supporting operating costs of \$13,775,088 in FY98 and \$29,114,946 in FY99.

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 Base Level which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not address agency requests for Upgrades and Reclassifications of positions at this time. The Executive Recommendation also provides for requested priorities as follows:

- 1) Continuation of the operation of the 100 bed addition to the Maximum Security Unit, and the 416 bed addition at the East Arkansas Regional Unit which will be operational for part of the 1997 fiscal year, \$2,043,776 each year.
- 2) Provide for the contractual commitment for the operation of the 1,200 private prison beds in Newport, \$12,479,815/\$12,034,776.
- 3) Unfunded appropriation for a position pool of seventy positions for managerial flexibility, \$2,070,380/\$2,122,566.
- 4) Additional Extra Help and Overtime to address the needs of the entire Department \$303,996/\$423,696.
- 5) Additional Capital Outlay of \$1,000,000 each year for equipment needs Department wide. The Executive Recommendation also provides in the next biennium from the General Improvement Fund \$2,000,000 for major equipment purchases by the Department of Correction.
- 6) Five additional positions and associated operating costs for Health Management, \$272,117/\$274,238. One of these positions represents the continuation of a Psychiatrist position that was established by Supplemental Personal Services procedures in the 1995-97 biennium. The other four positions are for the expansion of the sex offender treatment program to meet increasing demands .
- 7) An additional 10 positions and associated operating costs for the Centralized Inmate Transportation System, \$393,610/\$366,701.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This will enable the Department to adequately staff this program so that security staff at institutions will not have to be used for transportation purposes.

- 8) An additional 75 positions, primarily to meet additional security needs at various units, \$1,910,941/\$1,933,490.
- 9) Seven additional positions are recommended for Maintenance and Construction. Two of the positions are for security at various sites and five are for additional maintenance coverage at various units, \$184,182/\$188,744.
- 10) An additional Personnel Training Officer is recommended for the Personnel Office, \$29,015/\$27,794.

The Executive Recommendation for new facilities requested by separate appropriation 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 1997-99 biennium. Those units are:

- 1) East Ark Med/Max - 416 Beds - \$2,555,811/\$4,107,795
- 2) North Central - 200 Bed Addition - \$1,991,109/\$2,004,395

To address these programs the Executive Recommendation provides additional General Revenue funding above the Base Level in the amounts of \$15,330,000 in FY98 and \$17,330,000 in FY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Inmate Care and Custody Code: 509	Name: Dept. of Correct. - Care & Custody Code: HCA	BR20	117

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	54,004,096	61,011,337	59,205,072	66,233,578	5,104,530	71,338,108	67,970,578	5,246,841	73,217,419	69,817,794	71,655,174		
NUMBER OF POSITIONS	2,641	2,759	2,756	2,759	252	3,011	2,759	252	3,011	2,933	2,933		
TRA HELP	27,404	30,000	30,000	30,000	60,000	90,000	30,000	60,000	90,000	90,000	90,000		
NUMBER OF POSITIONS	6	40	40	40	80	120	40	80	120	120	120		
PERSONAL SERV MATCHING	15,541,933	18,811,149	17,153,725	20,824,488	1,802,785	22,627,273	21,167,422	1,850,552	23,017,974	22,092,838	22,475,275		
VERTIME	607,293	600,000	600,000	600,000	200,000	800,000	600,000	300,000	900,000	800,000	900,000		
PPLEMENTAL EMERG SALARIES	35,499	107,250	0	0	0	0	0	0	0				
TRA SALARIES	8,999	9,022	9,022	9,022	4,500	13,522	9,022	4,500	13,522	13,522	13,522		
ERATING EXPENSES	16,725,534	17,159,638	18,132,797	17,159,638	3,660,186	20,819,824	17,159,638	3,797,990	20,957,628	18,574,956	18,583,328		
NF FEES & TRAVEL	49,308	57,652	67,924	57,652	72,725	130,377	57,652	72,999	130,651	74,824	74,824		
DF FEES & SERVICES	17,165,078	19,064,810	35,598,187	19,064,810	12,638,853	31,703,663	19,064,810	12,623,853	31,688,663	31,664,663	31,664,663		
PITAL OUTLAY	773,127	761,066	761,066	0	2,862,641	2,862,641	0	1,776,733	1,776,733	1,072,806	1,000,000		
TA PROCESSING	427,312	710,713	728,940	710,713	24,171	734,884	710,713	24,171	734,884	728,830	728,830		
BT SERVICE/LEASE PAYMENT	0	0	4,380,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES			*****										
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING			*****										
CESS APPRO/ (FUNDING)			*****										
TAL			*****										

PT 013 DEPARTMENT OF CORRECTION
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 PRO 509 INMATE CARE AND CUSTODY
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Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.
 The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

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ARKANSAS BUDGET SYSTEM

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CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	REQUEST	REQUEST	97-98
AID SCHOOL	70,448	70,448	70,448	70,448	447,500	517,948	70,448	0	70,448	517,948	70,448		
JAIL CONTRACTS/REIMBURSEMENT	6,025,450	7,860,275	7,860,275	7,860,275	0	7,860,275	7,860,275	0	7,860,275	7,860,275	7,860,275		
TOTAL	111,461,481	127,053,360	144,597,456	132,620,624	26,877,891	159,498,515	134,700,558	25,757,639	160,458,197	153,308,456	155,116,339		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	108,725,260	120,678,540	*****	130,495,299	24,807,511	155,302,810	132,575,233	23,635,073	156,210,306	141,278,379	143,793,043		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
HERIT ADJUSTMENT FUND	484,335	4,181,821	*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	917,163	825,325	*****	825,325		825,325	825,325		825,325	825,325	825,325		
Miscellaneous Receipts	1,334,723	1,367,674	*****	1,300,000		1,300,000	1,300,000		1,300,000	1,300,000	1,300,000		
TOTAL FUNDING	111,461,481	127,053,360	*****	132,620,624	24,807,511	157,428,135	134,700,558	23,635,073	158,335,631	143,403,704	145,918,368		
EXCESS APPRO/ (FUNDING)			*****		2,070,380	2,070,380		2,122,566	2,122,566	9,904,752	9,197,971		
TOTAL	111,461,481	127,053,360	*****	132,620,624	26,877,891	159,498,515	134,700,558	25,757,639	160,458,197	153,308,456	155,116,339		

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPR 509 INMATE CARE AND CUSTODY

APPROPRIATION SUMMARY

BR 215

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

ARKANSAS BUDGET SYSTEM
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RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
	HCA	480	509	B	111,461,481 2,641	127,053,360 2,759	132,620,624 2,759				134,700,558 2,759			132,620,624 2,759	134,700,558 2,759				
	HCA	480	509	031	27	P04		0	230,183		230,183			230,183	230,183				
Maximum Security - Full year operations requires 5 months additional funding over FY 97 - 100 bed addition																			
	HCA	480	509	031	65	P08		0	528,402		528,402			528,402	528,402				
East Arkansas Regional Unit - Full year operations requires 6 months additional funding over FY 97 - 200 bed addition																			

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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P09		0	1,285,191	0	1,285,191	0	1,285,191	0		1,285,191	1,285,191			
<p>East Arkansas Regional Unit - Full year operations requires 11 months additional funding over FY 97 - 216 bed addition</p>																		
004		HCA	480 509 035 10 PRIVATE PRISONS - 1200 BEDS	P01		0	12,479,815	3	12,034,776	3	12,479,815	3		12,034,776	12,034,776			
<p>Private Prisons - Professional services contract for cost per day on 1200 bed private prison, School District Aid for requirements for first year operations, and 3 monitors to evaluate programs and services provided by contractors</p>																		
005		HCA	480 509 020 17 MENTAL HEALTH	P01		0	142,267	1	144,988	1	142,267	1		144,988	144,988			
<p>Mental Health - 1 Psychiatrist position to replace supplemental position used in FY97</p>																		

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		02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----							
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99								
		HCA	480 509 01A 1A SHARED ACCOUNTABLE COSTS	P02		0		239,400				359,100			239,400	359,100				
Unallocated Cost - for continuation of overtime																				
		HCA	480 509 01D 1D POSITION RESERVE - UNBUDGETED	P01		0		2,070,380				2,122,566			2,070,380	2,122,566				
Unallocated Cost - Agency unfunded pool positions to provide flexibility in operations																				
		HCA	480 509 01A 1A SHARED ACCOUNTABLE COSTS	P01		0		64,596				64,596			64,596	64,596				
Unallocated Cost - Additional extra help appropriation to allow for flexibility in hiring extra help to assist in areas that have unexpected increase in workloads or special assignments.																				

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
009		HCA	480 509 031 22 PINE BLUFF WORK COMPLEX	P02		0	819,681	32	836,104	32				819,681	32	836,104	32		
<p>Pine Bluff Unit - 32 Total positions which includes 27 security positions to provide adequate security of the unit and 5 support staff to assist in areas of accreditation process, recreation supervision, accounting, mail room and counseling.</p>																			
010		HCA	480 509 031 23 DIAGNOSTIC	P04		0	345,354	15	351,460	15				345,354	15	351,460	15		
<p>Diagnostic - 15 Total positions which include 8 correctional officers to provide adequate security in the school and kitchen area, and 7 unit support positions in the drug testing, grievance process, inmate records and recreation supervision.</p>																			
011		HCA	480 509 031 63 JEFFERSON REG. FACILITY	P05		0	202,729	7	206,377	7				202,729	7	206,377	7		
<p>Jefferson - 7 Security positions to provide adequate security for segregation cells in punitive isolation and sally port gate</p>																			

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	HCA	480	509 031 63	P04		0	297,517					287,929						
			JEFFERSON REG. FACILITY			0	11					11						
Jefferson - 11 Total positions which include an additional 6 security positions to provide adequate security for school and kitchen area and 5 unit support positions in the recreation supervision, grievance process, training, accounting and classification areas.																		
	HCA	480	509 030 16	P01		0	393,610					366,701						
			CENTRALIZED INMATE TRANSPORTATION			0	13					13						
Transportation - 13 Positions to adequately staff the Centralized Transportation System that was recommended by a Quality Management Team that reviewed the department's transportation requirements.																		
	HCA	480	509 050 39	P01		0	184,182					188,744						
			CONSTRUCTION			0	7					7						
Construction and Maintenance - 7 Total positions to include 2 security positions to provide adequate security at the numerous sites and 5 Assistant Maintenance Supervisors provide additional maintenance coverage at various units - Wrightsville, East Arkansas Regional, Varner, Maximum Security, Pine Bluff																		

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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	1997 - 99 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
15	HCA	480 509 01A 1A	SHARED ACCOUNTABLE COSTS	P04		0	1,561,438	0	1,079,873	0				1,000,000	1,000,000			
<p>Replacement of Equipment - Department wide includes various equipment required in the operations of the Department</p>																		
16	HCA	480 509 031 21	TUCKER	P01		0	245,660	10	251,620	10				245,660	251,620			
<p>Tucker - 10 Security positions to provide adequate security of the unit</p>																		
17	HCA	480 509 011 11	PERSONNEL	P01		0	29,015	1	27,794	1				29,015	27,794			
<p>Personnel - 1 Personnel and Training Officer to provide personnel services for operational areas who do not have a Personnel and Training Officer - areas such as Central Office Administrative Areas, Construction and Maintenance, Industry, Farm, Mental Health.</p>																		

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02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
				ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
	HCA	480 509 020 17 MENTAL HEALTH	P04		0	129,850					129,250			129,850	129,250		
Mental Health - 4 Positions and operating expense needed to expand the Sex Offender Program from 50 to 100 inmates																	
	HCA	480 509 020 17 MENTAL HEALTH	P02		0	124,261					124,192						
Mental Health - 4 Positions and operating expense to continue the Technical Violator Program at the Benton Unit.																	
	HCA	480 509 031 27 MAXIMUM SECURITY	P01		0	258,516					265,048						
Maximum Security - 10 Security positions to provide adequate security of the unit																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
021		HCA	480 509 030 58 INMATE CLASSIFICATION	P01		0	68,690	2	68,188	2								
<p>Classification - 2 Record support positions to provide a centralized records operation in the maintaining of sentencing and time computation information on inmates</p>																		
022		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P02		0	29,692	1	28,634	1								
<p>Institutional Parole -Texarkana - 1 Institutional Parole Officer to assist in parole/transfer process</p>																		
023		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P01		0	46,400	2	43,680	2								
<p>Institutional Parole - 2 Secretarial positions to in preparing documentation and maintaining records for the Post Transfer Board in the Parole/Transfer Process</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
	HCA	480	509 01A 1A	P05		0	2,159,081											
			SHARED ACCOUNTABLE COSTS			0	0											
Maintenance and Operation - Department Wide - Additional M & O needed due to increases in utilities, telephone, inflation, and demands due to growth in inmate population and other requirements																		
	HCA	480	509 011 08	P01		0	40,965											
			ASSISTANT DIRECTORS OFFICE			0	1											
Administrative Services - 1 Senior Auditor position required due to need to perform audits to reduce the exceptions reported by Legislative Auditors																		
	HCA	480	509 011 55	P02		0	213,949											
			INFORMATION SYSTEMS			0	2											
Information Systems - 2 Technical support staff and additional personal computers to support areas identified in the I/S Five Year Plan																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
027		HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P01		0	24,061 1	23,636 1										
Accounting Operation - 1 Accounting position to provide accounting services in the area of medical payments which will be expanding as the inmate population increases																		
028		HCA	480 509 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P03		0	27,120 1	27,794 1										
Texarkana - 1 Personnel and Training Officer position to provide personnel services for unit																		
029		HCA	480 509 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P05		0	27,120 1	27,794 1										
Texarkana - 1 Business support position to provide accounting services to unit																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	HCA	480 509 011 37 TRAINING	P01		0	18,536					18,970						
<p>Training - 1 Secretarial position to provide administrative support services for Training Administrator and Training Instructors</p>																	
	HCA	480 509 020 15 MEDICAL & DENTAL	P01		0	70,912					65,492						
<p>Medical - 2 Positions to expand the Medical Program Management Services required due to increase in inmate population which has required the Department to increase number of facilities in housing inmates and increased requirements due to accreditation</p>																	
	HCA	480 509 01A 1A SHARED ACCOUNTABLE COSTS	P03		0	26,750					26,750						
<p>Unallocated Cost - Additional Conference Fees and Travel required to provide additional training for staff in increasing staff efficiency and professionalism</p>																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
				95-96	96-97													
033		HCA	480 509 030 19 WAREHOUSE & FOOD SERVICE OPERATIONS	P02		0	24,291	1	24,887	1								
<p>Central Warehouse - 1 Position for transporting food and supplies to unit needed due to the expansion of inmate population which has required the Department to increase number of facilities in housing inmates</p>																		
034		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P03		0	107,630	5	104,885	5								
<p>East Arkansas Regional Unit - 5 Unit support staff to assist in areas of clerical, mail, commissary, and dog kennel areas.</p>																		
035		HCA	480 509 031 62 DELTA REGIONAL	P02		0	259,513	9	261,005	9								
<p>Delta - 9 Total positions including 5 security positions to provide adequate security of unit and 4 unit support staff that includes recreational supervision, grievance process, mail and training areas</p>																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
	HCA	480	509	011	55	P03		0	137,612				120,166						
		INFORMATION SYSTEMS			0			3					3						
Information Systems - 3 Positions to provide program evaluation, planning and statistical analysis in the operations of the Department																			
	HCA	480	509	020	14	P01		0	23,377				22,350						
		DEPUTY DIRECTORS OFFICE			0			1					1						
Health Services - Deputy Director's Office - 1 Secretary to assist in the processing of grievances needed due to the increase in inmate population which has increased the workload of Grievance Officer																			
	HCA	480	509	011	09	P01		0	35,293				31,503						
		BUDGET			0			1					1						
Budget - 1 position to assist in preparing and maintaining budgets for the Department. The increase in inmate population has expanded workload and responsibilities in the budget process																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
039		HCA	480 509 090 29 BENTON	P01		0	137,211					140,627						
Benton Unit- 5 Total positions including 2 security positions to provide adequate security and 3 unit support staff in classification, personnel, food production and accounting areas						0	5					5						
040		HCA	480 509 031 25 VARNER	P01		0	345,388					350,208						
Varner - 14 Total positions which includes 12 security positions to provide adequate security for the unit and 2 unit support staff for training and clerical areas						0	14					14						
041		HCA	480 509 010 01 DIRECTORS OFFICE	P01		0	21,242					20,013						
Director - 1 Secretarial position to assist in the employee grievance process. The expanding inmate population has required the Department to add additional staff and increased the workload in the grievance process						0	1					1						

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
	HCA	480	509 020 17	P03		0	167,290					164,892						
		MENTAL HEALTH				0	5					5						
Mental Health - 5 Positions to establish a 30 Bed Mental Health Retardation Program																		
	HCA	480	509 010 02	P01		0	34,788					33,817						
		INTERNAL AFFAIRS				0	1					1						
Internal Affairs - 1 Position to expand the intelligence operation in tracking gang and drug trafficking																		
	HCA	480	509 010 59	P01		0	17,581					17,989						
		DISCIPLINARY HEARINGS				0	1					1						
Disciplinary Hearing - 1 Clerical position to assist in the processing of disciplinaries needed due to workload increase with ncreasing inmate population																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1997-98	1998-99	1997-98	1998-99	
045		HCA	480 509 020 18 CHAPLAINERY	P02		0	33,924 1	32,618 1										
Chaplaincy - 1 Chaplain Position for Wrightsville/Boot Camp Units.																		
046		HCA	480 509 040 64 WRIGHTSVILLE 150 BED BOOT CAMP	P02		0	37,053 1	30,523 1										
Boot Camp - 1 Clerical Position to assist in clerical duties that are currently being performed by professional staff which reduces the staffs time in performing there specialized task.																		
047		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P03		0	29,832 1	28,634 1										
Institutional Parole - Pine Bluff Unit - 1 Institutional Parole Officer Position to assist in parole/transfer process																		

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				---ACTUAL---	--BUDGETED--	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
	HCA	480 509 01A 1A SHARED ACCOUNTABLE COSTS	P06		0	1,040,431					629,337						
New Equipment - Department Wide -Equipment required in the operation of the Department																	
	HCA	480 509 011 13 ACCOUNTING - OPERATIONS	P10		0	781					804						
Agency reclassification/upgrade request																	
	HCA	480 509 040 14 ASSISTANT DIRECTOR	P10		0	665					683						
Agency reclassification/upgrade request																	

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
049		HCA	480 509 050 20 CUMMINS MAINTENANCE	P10		0	2,581	0		2,654	0							
Agency reclassification/upgrade request																		
049		HCA	480 509 050 21 TUCKER MAINTENANCE	P10		0	0	0		0	0							
Agency reclassification/upgrade request																		
049		HCA	480 509 050 22 PINE BLUFF WORK COMPLEX	P10		0	605	0		623	0							
Agency reclassification/upgrade request																		

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPROPRIATION 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

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	HCA	480	509 050 23	P10		0	2,084				2,143							
		DIAGNOSTIC				0	0				0							
Agency reclassification/upgrade request																		
	HCA	480	509 050 24	P10		0	630				649							
		WRIGHTSVILLE				0	0				0							
Agency reclassification/upgrade request																		
	HCA	480	509 050 25	P10		0	658				677							
		VARNER				0	0				0							
Agency reclassification/upgrade request																		

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
509 INMATE CARE AND CUSTODY
HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----				
					---ACTUAL---		--BUDGETED--		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
049		HCA	480 509 050 27 MAXIMUM SECURITY	P10		0	729	0	748	0							
Agency reclassification/upgrade request																	
049		HCA	480 509 050 29 BENTON	P10		0	2,581	0	2,654	0							
Agency reclassification/upgrade request																	
049		HCA	480 509 050 39 CONSTRUCTION	P10		0	0	0	0	0							
Agency reclassification/upgrade request																	

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 480 DEPARTMENT OF CORRECTION
 APPROPRIATION 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

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
	HCA	480 509 050 61		P10		0		640				657						
Agency reclassification/upgrade request																		
	HCA	480 509 050 62		P10		0		640				657						
Agency reclassification/upgrade request																		
	HCA	480 509 050 63		P10		0		2,581				2,654						
Agency reclassification/upgrade request																		

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
509 INMATE CARE AND CUSTODY
HCA DEPT OF CORRECT-CARE & CUSTODY-(480)

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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		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
049		HCA	480 509 050 65 EAST ARKANSAS REGIONAL UNIT -	P10		0	2,581					2,654						
Agency reclassification/upgrade request																		
049		HCA	480 509 090 30 MISSISSIPPI COUNTY W/R	P10		0	426					438						
Agency reclassification/upgrade request																		
050		HCA	480 509 005 07 COMPLIANCE DIVISION	P11		0	4,626					4,754						
Agency reclassification/upgrade request																		

DEPT 013 DEPARTMENT OF CORRECTION
 AGENCY 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
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02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS						
				ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
	HCA	480 509 01D 1D POSITION RESERVE - UNBUDGETED	P11		0	3,255					2,581							
Agency reclassification/upgrade request																		
	HCA	480 509 010 02 INTERNAL AFFAIRS	P11		0	7,326					7,538							
Agency reclassification/upgrade request																		
	HCA	480 509 010 59 DISCIPLINARY HEARINGS	P11		0	5,416					5,571							
Agency reclassification/upgrade request																		

F 013 DEPARTMENT OF CORRECTION
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RO 509 INMATE CARE AND CUSTODY

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ARKANSAS BUDGET SYSTEM

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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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					95-96	96-97	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
050		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P11		0	597				614							
Agency reclassification/upgrade request																		
050		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P11		0	710				728							
Agency reclassification/upgrade request																		

DEPT 013 DEPARTMENT OF CORRECTION
 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
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Prison Industry Program is funded by special revenues generated from 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 Base Level request is \$6,035,947 in FY98 and \$6,085,708 in FY99, including 56 positions. Included in the Base Level request are payplan increases of 2.8% each year with associated Personal Services Matching. Priorities requested for the Prison Industry total \$1,560,270 in FY98 and \$1,484,780 in FY99. Included in the request are Capital Outlay of \$580,000 in FY98 and \$390,000 in FY99 for program expansion and vehicles; Operating Expenses of \$400,000 in FY98 and \$500,000 in FY99 for program expansions and additions; Conference Fees & Travel for staff training, \$5,000 each year; and the restoration of 19 currently authorized positions that were not budgeted in FY97 because they were not yet needed for program expansion, \$575,270 in FY98 and \$589,780 in FY99. These requests are made to meet the ever increasing demands for products produced by the industry program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: Prison Industry	Name: Dept. of Correction - Industry	BUDGET REQUEST	
Code: 480	Code: 511	Code: SDD	BR20	144

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,218,206	1,474,121	1,802,896	1,539,456	432,787	1,972,243	1,581,022	444,904	2,025,926	1,972,243	2,025,926		
NUMBER OF POSITIONS	53	56	75	56	19	75	56	19	75	75	75		
PERSONAL SERV MATCHING	339,233	372,925	570,833	471,951	142,483	614,434	480,146	144,076	625,022	614,434	625,022		
OPERATING EXPENSES	3,717,147	4,022,940	4,022,940	4,022,940	400,000	4,422,940	4,022,940	500,000	4,522,940	4,422,940	4,522,940		
CONF FEES & TRAVEL	1,391	1,600	1,600	1,600	5,000	6,600	1,600	5,000	6,600	6,600	6,600		
CAPITAL OUTLAY	183,104	74,000	74,000	0	580,000	580,000	0	390,000	390,000	580,000	390,000		
TOTAL	5,459,081	5,945,586	6,472,269	6,035,947	1,560,270	7,596,217	6,085,708	1,484,780	7,570,488	7,596,217	7,570,488		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES	417,788	18,585	XXXXXXXXXXXX	672,999		672,999	6,782		6,782	672,999	6,782		
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES	5,059,878	6,600,000	XXXXXXXXXXXX	5,362,948	1,567,052	6,930,000	6,078,926	1,197,574	7,276,500	6,930,000	7,276,500		
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	5,477,666	6,618,585	XXXXXXXXXXXX	6,035,947	1,567,052	7,602,999	6,085,708	1,197,574	7,283,282	7,602,999	7,283,282		
EXCESS APPRO/ (FUNDING)	(18,585)	(672,999)	XXXXXXXXXXXX		(6,782)	(6,782)		287,206	287,206	(6,782)	287,206		
TOTAL	5,459,081	5,945,586	XXXXXXXXXXXX	6,035,947	1,560,270	7,596,217	6,085,708	1,484,780	7,570,488	7,596,217	7,570,488		

DEPT 013 DEPARTMENT OF CORRECTION
 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
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RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
				ACTUAL	BUDGETED	-FY 1997 - 98-		-FY 1998 - 99-		EXECUTIVE		LEGISLATIVE					
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	SDD	480 511	B	5,459,081 53	5,945,586 56	6,035,947 56			6,085,708 56				6,035,947 56	6,085,708 56			
	SDD	480 511 070 50 WRIGHTSVILLE UNIT	P01		0 0	360,000 0			250,000 0				360,000	250,000			
<p>(97-98) Equipment for new furniture expansion at the Wrightsville Unit.</p> <p>(98-99) Began replacement of furniture manufacturing equipment in service over ten (10) years.</p>																	
	SDD	480 511 070 51 WAREHOUSE	P02		0 0	120,000 0			40,000 0				120,000	40,000			
<p>(97-98) Replacement of two (2) delivery bob-trucks.</p> <p>(98-99) Replacement of two (2) delivery vans.</p>																	

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
0 511 PRISON INDUSTRY
1 SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		SDD	480 511 070 00 ADMINISTRATION BUILDING	P03		0	100,000	0	100,000	0	100,000							
<p>Preparation and remodeling for manufacturing addition to garment production operation at Cummins clothing. Additional operation will produce flags, banners, and patches.</p>																		
004		SDD	480 511 070 00 ADMINISTRATION BUILDING	P04		0	400,000	0	500,000	0	500,000							
<p>Additional operating funds for new programs and expansions as they come on line at Cummins, Wrightsville, Dermott and other units.</p>																		
005		SDD	480 511 070 00 ADMINISTRATION BUILDING	P05		0	5,000	0	5,000	0	5,000							
<p>Increase in <u>out of state</u> travel for conventions and training. Much work to improve and develop prison industries has been done on the national level through various state and federal prison industry associations. Our industry programs should take full advantage of this innovative work. This additional appropriation will offer them that opportunity.</p>																		

DEPT 013 DEPARTMENT OF CORRECTION
 LGY 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
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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----						
				ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
	SDD	480 511 070 00 ADMINISTRATION BUILDING	P09		0	575,270				589,780			575,270	589,780				
					0	19				19			19	19				
<p>Re-establish authorized but un-budgeted positions to facilitate expansion and new programs. Due to increased demand from the public sector and from within the Department, certain product lines, furniture, graphic arts, garment manufacture, will be expanded in the next two years and an additional program is scheduled to began as as soon as construction plans can be finalized, janitorial products. These projects will require supervisors and security personnel in addition to current staff.</p>																		

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
511 PRISON INDUSTRY
SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Special Revenue for the Department's Farm Operations is derived from the sale of marketable agricultural and livestock products. The Farm Program provides the department with food products through garden and livestock operations for inmate consumption. The Base Level request for the Farm Operations is \$7,135,251 in FY98 and \$7,182,808 in FY99. Included in the Base Level request are payplan increases of 2.8% each year with associated Personal Services Matching.

Priorities requested total \$3,160,248 in FY98 and \$3,238,701 in FY99. The request includes Operating Expenses of \$1,750,000 each year for a self insurance program, against crop or livestock loss, and inflationary increases. Capital Outlay of \$1,075,000 in FY98 and \$1,150,000 in FY99 is requested for the replacement of equipment and renovation needs; Professional Fees of \$200,000 each year is requested for the Tucker farm operation; and the restoration of 4 currently authorized positions at a cost of \$135,248 in FY98 and \$138,701 in FY99.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction Code: 480	Name: Farm Operations Code: 512	Name: Dept. of Correction - Farm Code: SDC	BR20	149

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	1,214,532	1,408,607	1,422,519	1,477,758	102,927	1,580,685	1,517,475	105,808	1,623,283	1,580,685	1,623,283		
NUMBER OF POSITIONS	46	48	55	48	4	52	48	4	52	52	52		
PERSONAL SERV MATCHING	354,148	437,865	484,710	435,683	32,321	468,004	443,523	32,893	476,416	468,004	476,416		
OPERATING EXPENSES	5,468,077	5,002,547	5,504,055	5,002,547	1,750,000	6,752,547	5,002,547	1,750,000	6,752,547	6,752,547	6,752,547		
OFFICE FEES & TRAVEL	591	1,600	1,600	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
OFFICE FEES & SERVICES	12,565	67,663	67,663	67,663	200,000	267,663	67,663	200,000	267,663	267,663	267,663		
CAPITAL OUTLAY	899,462	887,000	887,000	0	1,075,000	1,075,000	0	1,150,000	1,150,000	1,075,000	1,150,000		
WAGON FEEDER CATTLE SLAUG	0	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
TOTAL	7,949,375	7,955,282	8,517,547	7,135,251	3,160,248	10,295,499	7,182,808	3,238,701	10,421,509	10,295,499	10,421,509		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	231,966	14,842	*****	909,560		909,560				909,560			
GENERAL REVENUES			*****										
SPECIAL REVENUES	7,732,251	8,850,000	*****	6,225,691	2,741,809	8,967,500	7,182,808	1,902,192	9,085,000	8,967,500	9,085,000		
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	7,964,217	8,864,842	*****	7,135,251	2,741,809	9,877,060	7,182,808	1,902,192	9,085,000	9,877,060	9,085,000		
LESS APPROX (FUNDING)	(14,842)	(909,560)	*****		418,439	418,439			1,336,509	418,439	1,336,509		
TOTAL	7,949,375	7,955,282	*****	7,135,251	3,160,248	10,295,499	7,182,808	3,238,701	10,421,509	10,295,499	10,421,509		

*T 013 DEPARTMENT OF CORRECTION
 / 480 DEPARTMENT OF CORRECTION
 *RO 512 FARM OPERATIONS
 *D SDC DEPT OF CORRECTIONS-FARM(480)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DEPARTMENT	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS		RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		SDC	480 512	B	7,949,375 46	7,955,282 48	7,135,251 48	7,182,808 48	7,135,251 48	7,182,808 48				
001		SDC	480 512 080 20 CUMMINS	P01		0	350,000 0	350,000 0	350,000	350,000				
<p>Increase in Maintenance and Operation for Cummins row crop operations. To cover additional cost of farming cotton and other crops, due to significant price increases in seed, fertilizers and other agri. chemicals.</p>														
001		SDC	480 512 080 22 CUMMINS LIVESTOCK	P01		0	250,000 0	250,000 0	250,000	250,000				
<p>Increase in Maintenance and Operation for Livestock operations. To cover additional cost of hay crops, feed and feed additives due to significant price increases in feed grains, seed, fertilizers and other agri. chemicals.</p>														

DEPT 013 DEPARTMENT OF CORRECTION
 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

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

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----					
				---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----	-----FY 1998 - 99-----	-----EXECUTIVE-----		-----LEGISLATIVE-----			
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	SDC	480 512 080 80 EAST ARKANSAS REGIONAL UNIT	P01		0	150,000 0	150,000 0	150,000	150,000				
<p>Increase in Maintenance and Operation for East Arkansas row crop operations. To cover additional cost of farming cotton and other crops, due to significant price increases in seed, fertilizers and other agri. chemicals.</p>													
	SDC	480 512 080 20 CUMMINS	P02		0	100,000 0	250,000 0	100,000	250,000				
<p>FY 98 - Replace Hot House/Vegetable Cooler/Sorting Shed facility at Cummins. Curent antiquated facility does not meet structural or safety standards. Cost to bring into compliance is more than present value of the old building and shack office. Facility is used extensively in the preparation and storage of plants and potting supplies for the Cummins gardens. Annual production of vegetables equals \$1,000,000.00 for inmate consumption.</p> <p>FY99 - Replacement of Farm Shop/ICC Garage Complex at Cummins, current antiquated facility does not meet structural or safety standards. Cost to bring into compliance is more than present value of the old building. Building does not have adequate storage for tools, tires, dangerous chemicals and security requirements can no longer be met due to building age and serviceability.</p>													
	SDC	480 512 080 00 ADMINISTRATION BUILDING	P04		0	800,000 0	800,000 0	800,000	800,000				
<p>Scheduled replacement of farm equipment. Rotation of tractor , row crop implements, haying, dairy, swine / poultry equipment and shop equipment.</p>													

013 DEPARTMENT OF CORRECTION
 480 DEPARTMENT OF CORRECTION
 0 512 FARM OPERATIONS
 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		1997 - 99 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S										
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
005		SDC	480 512 080 30 TUCKER UNIT	P05		0	220,000 0	220,000 0	220,000	220,000									
<p><u>Tucker Rice Production Project:</u> Land leveling at the Tucker farm operation. Extensive renovation of Tucker fields to accommodated planed increase in rice production. Fields do not currently irrigate and drain properly. Drilling of three to four new wells at Tucker to accommodate new rice production plan. Wells will coincide with precision land leveling program initiated in 1997-98.</p>																			
006		SDC	480 512 080 22 CUMMINS LIVESTOCK	P06		0	75,000 0	0 0	75,000	0									
<p>Nursery Building for swine operation at Cummins. With the addition of this facility current production could be increased an estimated 30%. Many small pigs are lost each year as they are move into our current open air nursery. An enclosed building with climate control and the ability to watch for problems more closely will reduce current losses.</p>																			
007		SDC	480 512 080 00 ADMINISTRATION BUILDING	P07		0	1,000,000 0	1,000,000 0	1,000,000	1,000,000									
<p>The farm operation self insures against major crops failures, outbreaks of diseases in livestock or other disasters. This appropriation provides for a quick response in any attempt to salvage a crop or livestock herd.</p>																			

DEPT 013 DEPARTMENT OF CORRECTION
 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

		02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION		D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
	SDC	480	512	080	22	P08			0	80,000			80,000			80,000		80,000		
CUMMINS LIVESTOCK																				
Replacement of breeding stock, dairy cattle and layer hens.																				
	SDC	480	512	080	00	P09			0	135,248			138,701			135,248		138,701		
ADMINISTRATION BUILDING																				
Re-establish authorized but un-budgeted positions to facilitate expansion and new programs. With increases in demand for farm produced food products, i.e.. garden vegetables, milk, eggs, beef and pork, we anticipated an increased need for farm supervisors and security to oversee expansions in these areas.																				

T 013 DEPARTMENT OF CORRECTION
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 D SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

Included in this request are 18 federally funded positions and operating costs. One of the positions represents the continuation of a Miscellaneous Federal Grant (\$47,453/\$48,192) utilized with a substance abuse program, and 17 positions (\$598,620/\$710,726) are requested in anticipation of a Department of Justice Residential Substance Abuse Treatment for State Prisoners (RSAT) program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction Code: 480	Name: Federal Program Code: 847	Name: Dept. of Correction - Federal Code: FDC	BUDGET REQUEST BR20	155

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
DULAR SALARIES	13,726	25,064	0	0	383,327	383,327	0	394,065	394,065	383,327	394,065		
NUMBER OF POSITIONS	1	1	0	0	18	18	0	18	18	18	18		
PERSONAL SERV MATCHING	3,403	7,084	0	0	129,746	129,746	0	131,853	131,853	129,746	131,853		
OPERATING EXPENSES	5,803	0	0	0	88,000	88,000	0	163,000	163,000	88,000	163,000		
PHONE FEES & TRAVEL	169	0	0	0	7,000	7,000	0	13,000	13,000	7,000	13,000		
POSTAGE FEES & SERVICES	14,925	0	0	0	15,000	15,000	0	15,000	15,000	15,000	15,000		
EQUIPMENT OUTLAY	0	0	0	0	20,000	20,000	0	36,000	36,000	20,000	36,000		
POSTAGE PROCESSING	0	0	0	0	3,000	3,000	0	6,000	6,000	3,000	6,000		
TOTAL	38,026	32,148	0	0	646,073	646,073	0	758,918	758,918	646,073	758,918		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	38,026	32,148	*****		646,073	646,073		758,918	758,918	646,073	758,918		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	38,026	32,148	*****		646,073	646,073		758,918	758,918	646,073	758,918		
UNAPPORTIONED APPROX/ (FUNDING)			*****										
TOTAL	38,026	32,148	*****		646,073	646,073		758,918	758,918	646,073	758,918		

PT 013 DEPARTMENT OF CORRECTION
 FY 480 DEPARTMENT OF CORRECTION
 *PRO 847 FEDERAL PROGRAM
 AND FDC DEPT OF CORRECTIONS FED (480)

Appropriation was established through the authority of the MFG Holding Account

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		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99				
000		FDC	480 847	B	38,026 2	7,084 0	0 0		0 0									
001		FDC	480 847 130 67 INT SUPV-PREPAROLE/AFTER	P01		25,064 1	47,453 1		48,192 1		47,453 1	48,192 1						
	Provides for the continuation of existing DLEP Federal Grand Funds relative to substance abuse offenders in an early identification diversion and intensive supervision program																	
002		FDC	480 847 01A 1A SHARED ACCOUNTABLE COSTS	P01		0 0	598,620 17		710,726 17		598,620 17	710,726 17						
	Provides for the expected receipt in FY 97 of a Department of Justice Federal Grant under the Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 847 FEDERAL PROGRAM

FUND FDC DEPT OF CORRECTIONS FED (480)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										97-98	98-99	97-98	98-99			
REGULAR SALARIES	0	0	3,000	0	0	0	0	0	0							
PERSONAL SERV MATCHING	0	0	608	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	3,608	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			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 480 DEPARTMENT OF CORRECTION
 APPRO 22Y HAZARDOUS DUTY PAY -- FARM
 FUND SDC DEPT OF CORRECTIONS-FARM(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			RECOMMENDATIONS			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	33,000	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	6,683	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	39,683	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
JND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

EPT 013 DEPARTMENT OF CORRECTION
 GY 480 DEPARTMENT OF CORRECTION
 PPRO 22X HAZARDOUS DUTY PAY -- INDUSTRY
 UND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

APPROPRIATION SUMMARY

BR 215

