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

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.

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.

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.

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 catastrophy

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

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

1. 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

1. 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.

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)	Recommendations (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.	3. Strengthen internal controls to ensure that quantities are accurately recorc in the perpetual inventory system.
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.	4. Continue the effort to implement a computerized inventory system that provi 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				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

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

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
SA1348095

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	948	359	1,307	50%
BLACK EMPLOYEES	847	460	1,307	50%
EMPLOYEES OF OTHER RACIAL MINORITIES	5	2	7	0%
TOTAL EMPLOYED AS OF 08/10/96 (DATE)			1,314 (TOTAL MINORITIES)	50%
			2,621 (TOTAL EMPLOYEES)	100%

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 FY 95-96	FY 96-97	STATUS
APPROPRIATION B01 - REGIONAL FACILITIES OPERATIONS ACCOUNT- CASH				
Debt Service		$800,000	$800,000	The appropriation was not utilized in FY96 and is not budgeted in FY97.
APPROPRIATION B02 - INMATE WELFARE - CASH				
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.
APPROPRIATION B06 - PRISONER HOUSING CONTRACT ACCOUNT - CASH				
Debt Service		$200,000	$200,000	This authority was not utilized in FY96 and is not budgeted in FY97.
APPROPRIATION C02 - CONSTRUCTION FUND DEFICIENCY ACCOUNT - CASH				
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 FY 95-96	FY 96-97	STATUS
APPROPRIATION D02 - WORK RELEASE CENTER - CASH				
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.
APPROPRIATION 2ZW - HAZARDOUS DUTY PAY- INMATE CARE AND CUSTODY				
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).
APPROPRIATION 2ZX - HAZARDOUS DUTY PAY - INDUSTRY				
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 FY 95-96	FY 96-97	STATUS
APPROPRIATION 2ZY - HAZARDOUS DUTY PAY - FARM				
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).
APPROPRIATION 509 - INMATE CARE AND CUSTODY				
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 FY 95-96	FY 96-97	STATUS
rofessional 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.
apital Outlay		$1,304,148	$761,066	In FY96 $773,127 of the increase was expended and in FY97 all of the increase is budgeted.
ata Processing		$49,104	$65,880	In FY96 none of the additional authority was utilized but in FY97 $47,653 of the increase is budgeted.
ebt 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.
ail 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.
PPROPRIATION 511 - PRISON INDUSTRY				
egular Salaries and Personal ervices 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 FY 95-96	FY 96-97	STATUS
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.
APPROPRIATION 512 - FARM OPERATIONS				
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.
APPROPRIATION 513 - COUNTY JAIL REIMBURSEMENTS FOR EMERGENCY MEDICAL ASSISTANCE				
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 Code Name	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.
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
Not Requested												
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 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 PROGRAM SUMMARY
BR 22

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.

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.

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----------			----------RECOMMENDATIONS---------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 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	2,502,728	2,503,149	**********		2,593,130	2,593,130		2,653,760	2,653,760	2,593,130	2,653,760		
OTHER			**********										
TOTAL FUNDING	2,502,728	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 was established through the authority of the DFA Cash Holding Account

APPROPRIATION SUMMARY

BR 215

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	---ACTUAL--- 95-96	--BUDGETED-- 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 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		

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.

	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		

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.

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	PAGE
Name: Department of Correction	Name: Regional Facilities Operations Account - Cash	Name: Regional Facilities Construction	BUDGET REQUEST	61
Code: 480	Code: B01	Code: 143	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
BT SERVICE	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
TAL	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES			**********										
NERAL REVENUES			**********										
ECIAL REVENUES			**********										
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********		800,000	800,000		800,000	800,000	800,000	800,000		
HER			**********										
TAL FUNDING			**********		800,000	800,000		800,000	800,000	800,000	800,000		
CESS APPRO/ (FUNDING)			**********										
TAL			**********		800,000	800,000		800,000	800,000	800,000	800,000		

PT 013 DEPARTMENT OF CORRECTION

Y 480 DEPARTMENT OF CORRECTION

PRO B01 REGIONAL FACILITIES OPERATIONS 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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
01		143	480 B01 01A 1A SHARED ACCOUNTABLE COSTS	P01		0 0	800,000 0			800,000 0					800,000	800,000		

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 B01 REGIONAL FACILITIES OPERATIONS ACCOUNT -- CASH
FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

RANK BY APPROPRIATION
BR 264

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.

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 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 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

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------- ---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------1997 - 99 BIENNIUM REQUESTS---------- ----------FY 1997 - 98---------- ----------REQUEST------			----------FY 1998 - 99---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 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.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10 11 12 13 14 FY 1998-99 REQUEST	15 16 RECOMMENDATIONS EXECUTIVE 1997-98	17 EXECUTIVE 1998-99	18 LEGISLATIVE 1997-98	19 LEGISLATIVE 1998-99
03		141	480 B02 100 23	P01		0	22,839	22,285	22,839	22,285		
			DIAGNOSTIC			0	1	1	1	1		

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	P01		0	15,434	11,052	15,434	11,052		
			CUMMINS			0	0	0				

Cummins - Additional operating expense and recreational equipment

05		141	480 B02 100 25	P01		0	3,300	3,300	3,300	3,300		
			VARNER			0	0	0				

Varner - Additional recreational equipment

EPT 013 DEPARTMENT OF CORRECTION
GY 480 DEPARTMENT OF CORRECTION
PRO B02 INHATE 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	---ACTUAL--- 95-96	--BUDGETED-- 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST					FY 1998 - 99 REQUEST			RECOMMENDATIONS EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	141	480 B02 100 63 JEFFERSON REG. FACILITY	P01		0 0	720 0					0 0			720			

Jefferson - Additional recreational equipment.

013 DEPARTMENT OF CORRECTION
480 DEPARTMENT OF CORRECTION
B02 INMATE WELFARE -- CASH

141 DEPT OF CORRECTION CASH(480)

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	PAGE
Name: Department of Correction	Name: Prisoner Housing Contract Account - Cash	Name: Regional Facilities Construction	BUDGET REQUEST	69
Code: 480	Code: B06	Code: 143	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 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			**********										
CIAL 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
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 1997 - 98----------				----------FY 1998 - 99----------							
	PROGRAM		ACCOUNTING	D			----------REQUEST------				----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97									1997-98	1998-99	1997-98	1998-99
001		143	480 B06 01A 1A	P01		0	200,000				200,000				200,000	200,000		
			SHARED ACCOUNTABLE			0	0				0							
			COSTS															

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 B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH

FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

RANK BY APPROPRIATION

BR 264

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	Name: County Jail Reimbursements	Name: Dept. of Correct. - Care & Custody	BUDGET REQUEST	72
Code: 480	Code: CJR	Code: HCA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 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------- ---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------1997 - 99 BIENNIUM REQUESTS---------- ----------FY 1997 - 98---------- ----------REQUEST------			----------FY 1998 - 99---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
	HCA	480 CJR CJR 01 COUNTY JAIL REIMBURSEMENTS	P01		0 0		0 0			2,275,400 0							

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.

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	Name: Construction Fund Deficiency Account - Cash	Name: Regional Facilities Construction	BUDGET REQUEST	75
Code: 480	Code: C02	Code: 143	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
3T SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	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			**********										
NERAL REVENUES			**********										
ECIAL REVENUES			**********										
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********		500,000	500,000		500,000	500,000	500,000	500,000		
HER			**********										
TAL 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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98				FY 1998 - 99				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST				REQUEST				1997-98	1998-99	1997-98	1998-99
001		143	480 C02 01A 1A	P01		0	500,000				500,000				500,000	500,000		
			SHARED ACCOUNTABLE COSTS			0	0				0							

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

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.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS--------- EXECUTIVE 97-98	98-99	LEGISLATIVE 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		
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

02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 1997-99 BIENNIUM REQUESTS FY 1997-98 REQUEST	09 10	11 12 13 14 FY 1998-99 REQUEST	15	16 RECOMMENDATIONS EXECUTIVE 1997-98	17 RECOMMENDATIONS EXECUTIVE 1998-99	18 RECOMMENDATIONS LEGISLATIVE 1997-98	19 RECOMMENDATIONS LEGISLATIVE 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	1,196,048		
	141	480 D02 01A 1A SHARED ACCOUNTABLE COSTS	P01		0 0	500,000 0		500,000 0		500,000	500,000		

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

	141	480 D02 01A 1A SHARED ACCOUNTABLE COSTS	P02		0 0	1,400,000 0		1,400,000 0		1,400,000	1,400,000		

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)

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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
003		141	480 D02 090 29	P03		0	400,000			400,000					400,000	400,000		
			BENTON			0	0			0								

Benton - Capital for the purchase of vehicular equipment to support the work release program.

004		141	480 D02 090 51	P03		0	100,000			150,000					100,000	150,000		
			TEXARKANA REGIONAL			0	0			0								
			CORRECTION CENTER															

Texarkana - Capital for the purchase of vehicular equipment to support the work release program.

005		141	480 D02 090 51	P04		0	6,560			3,585					6,560	3,585		
			TEXARKANA REGIONAL			0	0			0								
			CORRECTION CENTER															

Texarkana - Operating expenses to support positions requested in Appro. 509 - Rank 28 and 29

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	ACTUAL 95-96	BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST					FY 1998 - 99 REQUEST			RECOMMENDATIONS EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	141	480 D02 090 29 BENTON	P01		0 0	15,316 0					9,469 0			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 0	60,850 0					0 0			60,850			
Mississippi County - Replace equipment - Bus, office furniture, and communication equipment.																	
	141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P01		0 0	4,250 0					1,300 0			4,250	1,300		
Texarkana - Replace equipment - Washers, dryers and office furniture.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98				FY 1998 - 99				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST				REQUEST				1997-98	1998-99	1997-98	1998-99
009		141	480 D02 090 29 BENTON	P02		0 0	23,510 0				5,180 0				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 0	29,430 0				0 0				29,430			
	Mississippi County - New equipment - Trailer																	
011		141	480 D02 090 51 TEXARKANA REGIONAL CORRECTION CENTER	P02		0 0	1,790 0				540 0				1,790	540		
	Texarkana - New equipment - Office and data processing equipment.																	

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	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 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		

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)

APPROPRIATION SUMMARY

BR 215

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------- ---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------1997 - 99 BIENNIUM REQUESTS---------- ----------FY 1997 - 98---------- ----------REQUEST------			----------FY 1998 - 99---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
	HCA	480 EAA EAM 01 EAST ARK MED - 200 BEDS	P01		0 0	2,059,966 37			1,932,367 37					2,059,966 37	1,932,367 37		

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.

	HCA	480 EAA EAX 01 EAST ARK MAX - 216 BEDS	P01		0 0	495,845 41			2,175,428 41					495,845 41	2,175,428 41		

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.

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 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				
SONAL 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				
F 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				
TAL	0	0	0	0	0	0	0	2,179,513	2,179,513				
PROPOSED FUNDING SOURCES			**********										
D BALANCES			**********										
ERAL REVENUES			**********					2,179,513	2,179,513				
CIAL REVENUES			**********										
ERAL FUNDS			**********										
TE CENTRAL SERVICES FUND			**********										
-REVENUE RECEIPTS			**********										
H FUNDS			**********										
ER			**********										
AL FUNDING			**********					2,179,513	2,179,513				
ESS APPRO/ (FUNDING)			**********										
TAL			**********					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
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
01		HCA	480 MCE MCE 01	P01		0	0			2,179,513								
			MISS. CTY. WORK REL.			0	0			45								
			EXPANSION - 120 BEDS															

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 .

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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS-------- EXECUTIVE 97-98	98-99	LEGISLATIVE 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 480 DEPARTMENT OF CORRECTION
APPRO NCA NORTH CENTRAL - 200 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 ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			1997 - 99 BIENNIUM REQUESTS FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
	HCA	480 NCA NCA 01	P01		0	1,991,109			2,004,395					1,991,109	2,004,395		
		NORTH CENTRAL - 200			0	33			33					33	33		
		BED ADDITION															

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.

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------R E C O M M E N D A T I O N S---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 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				
F FEES & TRAVEL	0	0	0	0	0	0	0	7,200	7,200				
F 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				
AL	0	0	0	0	0	0	0	5,135,783	5,135,783				
PROPOSED FUNDING SOURCES			**********										
D BALANCES			**********										
ERAL REVENUES			**********					5,135,783	5,135,783				
CIAL REVENUES			**********										
ERAL FUNDS			**********										
TE CENTRAL SERVICES FUND			**********										
-REVENUE RECEIPTS			**********										
H FUNDS			**********										
ER			**********										
AL FUNDING			**********					5,135,783	5,135,783				
ESS APPRO/ (FUNDING)			**********										
AL			**********					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
					------EXPENDITURES-------		----------1997 - 99 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S---------			
				D			----------FY 1997 - 98----------			----------FY 1998 - 99----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------ 1997-98	1998-99
001		HCA	480 NFM NFM 01 NEW FACILITY - MALE - 600 BEDS	P01		0 0	0 0			5,132,297 155								

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

001		HCA	480 NFM NFM 01 NEW FACILITY - MALE - 600 BEDS	P11		0 0	0 0			3,486 0								

Agency reclassification/and upgrade request

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO NFM NEW FACILTIY - 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	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 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			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********					6,057,857	6,057,857				
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********					6,057,857	6,057,857				
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********					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 ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST				FY 1998 - 99 REQUEST				RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
	HCA	480 NIF NIF 01 NEW INTAKE FACILITY - 600 BEDS	P01		0 0	0 0			6,057,857 193								

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.

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	Name: Pay Off Agency Overtime	Name: Dept. of Correct - Care & Custody	BUDGET REQUEST	99
Code: 480	Code: PAO	Code: HCA	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
RSONAL SERV MATCHING	0	0	0	0	958,862	958,862	0	0	0				
ERTIME	0	0	0	0	4,867,315	4,867,315	0	0	0				
TAL	0	0	0	0	5,826,177	5,826,177	0	0	0				
PROPOSED FUNDING SOURCES			**********										
ND BALANCES			**********										
IERAL REVENUES			**********		5,826,177	5,826,177							
ECIAL REVENUES			**********										
DERAL FUNDS			**********										
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
HER			**********										
TAL FUNDING			**********		5,826,177	5,826,177							
CESS APPRO/ (FUNDING)			**********										
TAL			**********		5,826,177	5,826,177							

PT 013 DEPARTMENT OF CORRECTION
Y 480 DEPARTMENT OF CORRECTION
PRO PAO PAY OFF AGENCY OVERTIME

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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98				FY 1998 - 99				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 96-97	REQUEST				REQUEST				1997-98	1998-99	1997-98	1998-99
101		HCA	480 PAO PAO 01	P01		0	5,826,177				0							
			PAY OFF AGENCY			0	0				0							
			OVERTIME															

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.

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	Name: Private Prison - 400 Bed Addition	Name: Dept. of Correct. - Care & Custody	BUDGET REQUEST	102
Code: 480	Code: PPA	Code: HCA	BR20	

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----------			----------RECOMMENDATIONS---------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 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

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------- ---ACTUAL--- 95-96	--BUDGETED-- 96-97	----------1997 - 99 BIENNIUM REQUESTS---------- ----------FY 1997 - 98---------- ----------REQUEST------			----------FY 1998 - 99---------- ----------REQUEST------					----------RECOMMENDATIONS---------- --------EXECUTIVE-------- 1997-98	1998-99	-------LEGISLATIVE------- 1997-98	1998-99
	HCA	480 PPA PPA 01	P01		0	0			3,978,500								
		PRIVATE PRISON - 400			0	0			0								
		BED ADDITION															

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.

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	Name: Unit Management Concept	Name: Dept. of Correct.- Care & Custody	BUDGET REQUEST	105
Code: 480	Code: UMC	Code: HCA	BR20	

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----------			----------RECOMMENDATIONS----------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 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				
RSONAL SERV MATCTHING	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 480 DEPARTMENT OF CORRECTION
PRO UMC 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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98					FY 1998 - 99						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
001		HCA	480 UMC UMC 20	P01		0	1,206,401					1,202,397						
			CUMMINS			0	42					42						

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.

002		HCA	480 UMC UMC 21	P01		0	556,704					565,175						
			TUCKER			0	20					20						

This ra[illegible]

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 ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			1997 - 99 BIENNIUM REQUESTS FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 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																	

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

BR 264

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	---ACTUAL--- 95-96	--BUDGETED-- 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99
	HCA	480 509 050 61 NORTH CENTRAL MAINTENANCE	P10		0 0	640 0			657 0								
Agency reclassification/upgrade request																	
	HCA	480 509 050 62 DELTA REGIONAL MAINTENANCE	P10		0 0	640 0			657 0								
Agency reclassification/upgrade request																	
	HCA	480 509 050 63 JEFFERSON REG. MAINTENANCE	P10		0 0	2,581 0			2,654 0								
Agency reclassification/upgrade request																	

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

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 ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST					FY 1998 - 99 REQUEST			RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
	HCA	480 509 01D 1D POSITION RESERVE - UNBUDGETED	P11		0 0	3,255 0					2,581 0						
Agency reclassification/upgrade request																	
	HCA	480 509 010 02 INTERNAL AFFAIRS	P11		0 0	7,326 0					7,538 0						
Agency reclassification/upgrade request																	
	HCA	480 509 010 59 DISCIPLINARY HEARINGS	P11		0 0	5,416 0					5,571 0						
Agency reclassification/upgrade request																	

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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
050		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	P11		0 0	597 0			614 0								
	Agency reclassification/upgrade request																	
050		HCA	480 509 040 36 INSTITUTIONAL PAROLE OFFICERS & ADMIN.	P11		0 0	710 0			728 0								
	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

BR 264

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.

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----------			----------RECOMMENDATIONS--------			
	95-96 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98	EXECUTIVE 98-99	LEGISLATIVE 97-98	LEGISLATIVE 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	144,876	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			**********										
FUND BALANCES	417,788	18,585	**********	672,999		672,999	6,782		6,782	672,999	6,782		
GENERAL REVENUES			**********										
SPECIAL REVENUES	5,059,878	6,600,000	**********	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			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	5,477,666	6,618,585	**********	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)	**********		(6,782)	(6,782)		287,206	287,206	(6,782)	287,206		
TOTAL	5,459,081	5,945,586	**********	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

BR 215

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	ACTUAL 95-96	BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST				FY 1998 - 99 REQUEST				RECOMMENDATIONS EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 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		

(97-98) Equipment for new furniture expansion at the Wrightsville Unit.

(98-99) Began replacement of furniture manufacturing equipment in service over ten (10) years.

	SDD	480 511 070 51 WAREHOUSE	P02		0 0	120,000 0				40,000 0				120,000	40,000		

(97-98) Replacement of two (2) delivery bob-trucks.

(98-99) Replacement of two (2) delivery vans.

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
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST					REQUEST			1997-98	1998-99	1997-98	1998-99
003		SDD	480 511 070 00 ADMINISTRATION BUILDING	P03		0 0	100,000 0					100,000 0			100,000	100,000		

Preparation and remodeling for manufacturing addition to garment production operation at Cummins clothing. Additional operation will produce flags, banners, and patches.

004		SDD	480 511 070 00 ADMINISTRATION BUILDING	P04		0 0	400,000 0					500,000 0			400,000	500,000		

Additional operating funds for new programs and expansions as they come on line at Cummins, Wrightsville, Dermott and other units.

005		SDD	480 511 070 00 ADMINISTRATION BUILDING	P05		0 0	5,000 0					5,000 0			5,000	5,000		

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.

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	EXPENDITURES ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			1997 - 99 BIENNIUM REQUESTS FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
	SDD	480 511 070 00 ADMINISTRATION BUILDING	P09		0 0	575,270 19			589,780 19					575,270 19	589,780 19		

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.

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	PAGE
Name: Department of Correction	Name: Farm Operations	Name: Dept. of Correction - Farm	BUDGET REQUEST	149
Code: 480	Code: 512	Code: SDC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
;ULAR 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		
)MBER OF POSITIONS	46	48	55	48	4	52	48	4	52	52	52		
ISONAL SERV MATCHING	354,148	437,865	484,710	435,683	32,321	468,004	443,523	32,893	476,416	468,004	476,416		
:RATING 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		
)F FEES & TRAVEL	591	1,600	1,600	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
)F FEES & SERVICES	12,565	67,663	67,663	67,663	200,000	267,663	67,663	200,000	267,663	267,663	267,663		
'ITAL 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		
ICH FEEDER CATTLE SLAUG	0	150,000	150,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
TAL	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			**********										
ND BALANCES	231,966	14,842	**********	909,560		909,560				909,560			
IERAL REVENUES			**********										
:CIAL 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		
)ERAL FUNDS			**********										
\TE CENTRAL SERVICES FUND			**********										
-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
IER			**********										
TAL 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		
:ESS APPRO/ (FUNDING)	(14,842)	(909,560)	**********		418,439	418,439		1,336,509	1,336,509	418,439	1,336,509		
TAL	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

ND SDC DEPT OF CORRECTIONS-FARM(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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 1997 - 98			FY 1998 - 99					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 95-96	BUDGETED 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 0	350,000 0			350,000 0					350,000	350,000		

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.

001		SDC	480 512 080 22 CUMMINS LIVESTOCK	P01		0 0	250,000 0			250,000 0					250,000	250,000		

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.

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 ACTUAL 95-96	EXPENDITURES BUDGETED 96-97	1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST			1997 - 99 BIENNIUM REQUESTS FY 1998 - 99 REQUEST					RECOMMENDATIONS EXECUTIVE 1997-98	RECOMMENDATIONS EXECUTIVE 1998-99	RECOMMENDATIONS LEGISLATIVE 1997-98	RECOMMENDATIONS LEGISLATIVE 1998-99
	SDC	480 512 080 80 EAST ARKANSAS REGIONAL UNIT	P01		0 0	150,000 0			150,000 0					150,000	150,000		
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.																	
	SDC	480 512 080 20 CUMMINS	P02		0 0	100,000 0			250,000 0					100,000	250,000		
FY 98 - Replace Hot House/Vegetable Cooler/Sorting Shed facility 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 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. 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.																
	SDC	480 512 080 00 ADMINISTRATION BUILDING	P04		0 0	800,000 0			800,000 0					800,000	800,000		
Scheduled replacement of farm equipment. Rotation of tractor , row crop implements, haying, dairy, swine / poultry equipment and shop equipment.																	

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
							1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 95-96	BUDGETED 96-97	REQUEST			REQUEST					1997-98	1998-99	1997-98	1998-99
005		SDC	480 512 080 30 TUCKER UNIT	P05		0 0	220,000 0			220,000 0					220,000	220,000		

Tucker Rice Production Project: 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.

006		SDC	480 512 080 22 CUMMINS LIVESTOCK	P06		0 0	75,000 0			0 0					75,000			

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.

007		SDC	480 512 080 00 ADMINISTRATION BUILDING	P07		0 0	1,000,000 0			1,000,000 0					1,000,000	1,000,000		

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.

02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 95-96	07 EXPENDITURES BUDGETED 96-97	08 09 10 1997 - 99 BIENNIUM REQUESTS FY 1997 - 98 REQUEST	11 12 13 14 FY 1998 - 99 REQUEST	15 16 RECOMMENDATIONS EXECUTIVE 1997-98	17 EXECUTIVE 1998-99	18 LEGISLATIVE 1997-98	19 LEGISLATIVE 1998-99
	SDC	480 512 080 22 CUMMINS LIVESTOCK	P08		0 0	80,000 0	80,000 0	80,000	80,000		

Replacement of breeding stock, dairy cattle and layer hens.

	SDC	480 512 080 00 ADMINISTRATION BUILDING	P09		0 0	135,248 4	138,701 4	135,248 4	138,701 4		

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.

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	Name: Federal Program	Name: Dept. of Correction - Federal	BUDGET REQUEST	155
Code: 480	Code: 847	Code: FDC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
GULAR SALARIES	13,726	25,064	0	0	383,327	383,327	0	394,065	394,065	383,327	394,065		
UMBER OF POSITIONS	1	1	0	0	18	18	0	18	18	18	18		
RSONAL SERV MATCHING	3,403	7,084	0	0	129,746	129,746	0	131,853	131,853	129,746	131,853		
ERATING EXPENSES	5,803	0	0	0	88,000	88,000	0	163,000	163,000	88,000	163,000		
NF FEES & TRAVEL	169	0	0	0	7,000	7,000	0	13,000	13,000	7,000	13,000		
OF FEES & SERVICES	14,925	0	0	0	15,000	15,000	0	15,000	15,000	15,000	15,000		
PITAL OUTLAY	0	0	0	0	20,000	20,000	0	36,000	36,000	20,000	36,000		
TA PROCESSING	0	0	0	0	3,000	3,000	0	6,000	6,000	3,000	6,000		
TAL	38,026	32,148	0	0	646,073	646,073	0	758,918	758,918	646,073	758,918		
PROPOSED FUNDING SOURCES			**********										
ND BALANCES			**********										
NERAL REVENUES			**********										
ECIAL REVENUES			**********										
DERAL FUNDS	38,026	32,148	**********		646,073	646,073		758,918	758,918	646,073	758,918		
ATE CENTRAL SERVICES FUND			**********										
N-REVENUE RECEIPTS			**********										
SH FUNDS			**********										
HER			**********										
TAL FUNDING	38,026	32,148	**********		646,073	646,073		758,918	758,918	646,073	758,918		
CESS APPRO/ (FUNDING)			**********										
TAL	38,026	32,148	**********		646,073	646,073		758,918	758,918	646,073	758,918		

PT 013 DEPARTMENT OF CORRECTION
Y 480 DEPARTMENT OF CORRECTION
PRO 847 FEDERAL PROGRAM

IND 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
					EXPENDITURES		1997 - 99 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 1997 - 98					FY 1998 - 99			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 95-96	BUDGETED 96-97	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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EGULAR SALARIES	0	0	5,868,000	0	0	0	0	0	0				
ERSONAL SERV MATCHING	0	0	1,188,270	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
OTAL	0	0	7,056,270	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING			**********										
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********										

EPT 013 DEPARTMENT OF CORRECTION
GY 480 DEPARTMENT OF CORRECTION
PPRO 2ZW HAZARDOUS DUTY PAY -- INMATE CARE AND CUSTODY

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

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 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 2ZY HAZARDOUS DUTY PAY -- FARM

FUND SDC DEPT OF CORRECTIONS-FARM(480)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	----------97-98 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------98-99 FISCAL YEAR---------- BASE	PRIORITY PROGRAMS	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 97-98	98-99	LEGISLATIVE 97-98	98-99
EGULAR SALARIES	0	0	33,000	0	0	0	0	0	0				
ERSONAL SERV MATCHING	0	0	6,683	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
OTAL	0	0	39,683	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING			**********										
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********										

EPT 013 DEPARTMENT OF CORRECTION

GY 480 DEPARTMENT OF CORRECTION

PPRO 2ZX HAZARDOUS DUTY PAY -- INDUSTRY

UND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 95-96 ACTUAL	EXPENDITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97-98 FISCAL YEAR BASE	97-98 FISCAL YEAR PRIORITY PROGRAMS	97-98 FISCAL YEAR TOTAL REQUEST	98-99 FISCAL YEAR BASE	98-99 FISCAL YEAR PRIORITY PROGRAMS	98-99 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 97-98	RECOMMENDATIONS EXECUTIVE 98-99	RECOMMENDATIONS LEGISLATIVE 97-98	RECOMMENDATIONS LEGISLATIVE 98-99
REFUNDS/REIMBURSEMENTS	0	0	350,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	350,000	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 513 COUNTY JAIL REIMBURSEMENT FOR EMERGENCY MED ASSISTANCE

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

APPROPRIATION SUMMARY

BR 215