ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003

The Arkansas Department of Correction (ADC) is responsible for overall management of the State Penitentiary, executing the orders of the criminal courts of the State of Arkansas, and providing for treatment, rehabilitation and restoration of adult offenders as useful, law-abiding citizens within the community. The mission of the Arkansas Department of Correction is to:

- *provide public safety by carrying out the mandates of the courts;*
- *provide a safe humane environment for staff and inmates;*
- *provide programs to strengthen the work ethic; and*
- *provide opportunities for spiritual, mental, and physical growth.*

Operating appropriations provide for administrative and executive staff, security staffing for all correctional programs, comprehensive health care and correctional programs, general and preventative maintenance on approximately $388 million of buildings, grounds, and equipment, extensive farming, industry, and work release programs and ancillary activities such as operation of pen stores. A large portion of the ADC biennial request is needed to provide for incremental and inflationary costs for existing facilities and programs. Growth of the prison system is correlated to growth in the inmate population. Growth in the inmate population is contingent on numerous factors beyond the auspices of the ADC. These factors include growth in the crime rate, changes in legislation governing sentencing standards and release-eligibility requirements, sentencing practices of the criminal courts, increases in arrest and disposition rates of felony cases, and release and parole revocation rates by the Post Prison Transfer Board. To provide for projected population growth, the ADC biennial budget request also includes the provision for new beds currently under construction as well as new beds that will correspond to a capital projects request.

ADC was one of seven agencies selected to develop an Agency Strategic Planning Document as a pilot project to begin the process of implementing a comprehensive performance based accountability system for state government. All biennial budget requests submitted conform to our Agency Goals which are:

Goal 1: To maintain cost effective care, custody, and control over all inmates in an appropriate, safe, humane, and secure environment
Goal 2: To provide appropriate facilities for inmates sentenced by the courts
Goal 3: To provide effective correctional and constructive opportunities for inmates to successfully return to the community
Goal 4: To optimize inmate participation in work programs
Goal 5: To attract and retain quality staff

Change Level requests for the Department are summarized as follows:

- ***Incremental Increases for Ongoing Programs***:

  - ◊ Medical Contract inflation factor for existing inmate population. The contract with the existing medical provider includes a 2.92% increase in FY02 and a 2.75% increase in FY03. A small increase in the third party review contract is requested to provide for projected population growth.

  - ◊ Private Prison Contract per diem for two units (1,200 beds). The contract with the existing private prison operator provides for a maximum of 3% increase per fiscal year over the current biennium cost per day of $28.84 for males and $28.91 for females. The maximum cost per day in FY02 is $29.71 for males and $29.78 for females and in FY03 is $30.60 for males and $30.67 for females.

  - ◊ County Jail Reimbursements for projected population growth/backup. ADC projects an average increase of 60 inmates per month during FY01 through FY03. By the end of FY03, current and planned bed/program capacity will total 13,171. Our request is for projected additional amounts above base level that will be necessary if no additional beds are authorized or brought on line before the end of the FY 02-03 biennium.

  - ◊ Incentive Pay. Hazardous Duty and Maximum Security - Includes projected costs for unit expansions – needed to retain and attract experienced correctional officers.

- ***Existing Program Expansions:***

  - ◊ Varner Maximum Security Addition. 156 additional beds are under construction and scheduled for completion during the FY02-03 biennium. Funding for construction is provided by a federal Violent Offender Incarceration/Truth in Sentencing Grant and by a required state match (Act 701 of 1997). The beds are being constructed utilizing inmate labor resulting in a substantial savings to the state. The first 156 beds opened July, 2000, and the second 156 are anticipated to open September 1, 2001. A final 156 will not be available until the following biennium.

  - ◊ Wrightsville Addition. A 200-bed dorm-style building is currently under construction and is scheduled to open July 2001.

- ◊ EARU Isolation additions (4). Two relatively new isolation units are currently open, but security staffing was never requested to man the required posts. The units were opened utilizing existing staff, creating a severe staffing shortage for EARU. Two additional units are under construction and are projected to open within the next year. These management beds are critical to the good order and security of the institution and additional security positions are needed to maintain required staffing standards for the institution.

- ◊ Tucker Maximum Security Unit Isolation. An isolation unit was opened utilizing existing staff, creating a need for additional security positions to maintain required staffing standards for the institution. These punitive management beds are critical to maintaining control of difficult and aggressive inmates that refuse to follow institutional rules and regulations.

- ◊ Renovation of Diagnostic VUB area - 50-bed operation. The recent acquisition of administrative office space for ADC and relocation of medical services staff provides the opportunity to increase capacity at the Diagnostic Unit by 50 beds.

- ◊ Mississippi Work Release Center Bed Expansion – 2 additional positions. Last biennium, additional positions were requested and approved for a 50-bed expansion. To meet staffing standards resulting from the actual design of the expansion, 2 additional positions are needed.

- ◊ Tucker RSVP Expansion. 70-bed expansion for new 120-day RSVP program for sex offenders who will shortly be released into the community. There are approximately 250 sex offenders on the waiting list for the existing 120 beds and program that requires one year to complete. This short-term intensive treatment program will alleviate some of the backlog and allow placement of the most serious offenders in the extended program. A corresponding capital projects request will be made.

- ◊ Private Prison Contract - 600 Bed Additions at Newport. No fixed contract amount currently exists for operation of the 600-bed additions at Newport, and ADC is committed to securing a rate and services that are favorable to the state. While contract negotiations are still on going, Wackenhut has proposed to operate the 1,800 beds at a "blended" rate of $32.98 in FY02 and $33.97 in FY03 – an increase of $3.20 per inmate over the FY02 contract rate of $29.78 for 1200 beds. At this level, rates of $39.39 in FY02 and $40.56 in FY03 for the 600 beds are required. The contractor has indicated it will not renew the contract for operation of the female unit for FY02 without a significant increase to cover unanticipated costs of medical care. ADC is making preparations to assume operations of both institutions in the event an equitable agreement is not reached. Therefore, if it is determined that ADC should assume operation of the Grimes and McPherson Units at Newport, this request would be for applicable line item appropriation and positions in lieu of professional fees and services.

- ***New Initiatives:***

  - ◊ Bowie County, TX Jail Beds – 350 beds – During calendar year 1999, the inmate population increased at an unprecedented rate of 79 per month, and the county jails in Arkansas became overcrowded with ADC inmates. Utilizing salary and contract savings and commitment of all balances of agency cash reserves, ADC entered into a contract with Bowie County, TX, for up to 350 beds at a contractual rate of $39.50 per day. This rate includes medical care and a full range of programming for inmates. These beds are included in our planned capacity and will cost approximately $5.3 million each year of the biennium. If this initiative is not approved, the contract cannot be continued next biennium and the back up in the county jails will escalate.

  - ◊ Malvern Phase I/II (632 of 946 beds). Opening November 2001 and March 2003 (phase III will not open until FY04). This project was authorized during the 1999 Legislative Session and is currently under construction. A related capital projects request will be submitted for expansion of this unit to provide adequate facilities for our special needs populations. An assessment prepared by Pulitzer/Bogard & Associates, L.L.C. suggests that ADC should plan for up to 850 additional beds at this institution in order to more efficiently and effectively utilize personnel for centralized treatment and diagnostic services.

- ***Staff Retention Measures:***

  - ◊ Overtime. An increase in the Overtime line item is requested to provide sufficient appropriation and funding to continue quarterly payments to security officers for overtime earned as a result of a high turnover of security personnel (49.6% for FY00). Over this past few fiscal years, a reallocation of resources for additional appropriation has allowed ADC to make these payments utilizing salary savings. However, initiation of the CLIP program, which requires salary savings be used to fund salary increases and bonus payments, and the requirement that all agencies pay state insurance matching on all budgeted employees, will severely limit our ability to continue overtime payments. Three years ago, the state obligation for banked overtime and compensatory time was approximately $7.5 million.

  - ◊ Increase in Conference Fees and Travel for enhancement of management level training. Poor supervision has been linked to problems relating to a high turnover rate of correctional officers in the ADC. ADC recently implemented a new administrative directive requiring various levels of training for supervisors. ACA accreditation regulations and requirements for the CLIP program also require enhanced training. Most training will be conducted at the existing Training Academy at Tucker. This increase is necessary due to costs that will be involved in travel for employees to attend expanded training sessions.

  - ◊ Salary adjustments for Chief Deputy Director, Deputy Director, and Assistant Director classifications.

- Reclassification of Wardens to Grade 99 – no anticipated costs. In order to provide a career path for the senior leadership within the institutions, the ADC is requesting reclassification of all wardens to a Grade 99 classification. The agency is currently utilizing a tier-system approach approved by the Governor and Arkansas Legislative Council encompassing three levels for institutions which were determined based on various levels of responsibilities associated with the operation of facilities to include number of beds, type and number of programs, personnel, etc. This request would simplify the process and give the ADC Director authority to select the senior leadership of institutions in a more efficient and timely manner.

- Labor Market Special Entry Rate for Correctional Officer I's of $23,098. A recent study completed by the UALR Department of Criminal Justice confirms that pay and benefits are major contributors to the high turnover of correctional officers. A high percentage of ADC's employees live within close proximity to the Pine Bluff area, forcing us to compete with other employers for select candidates in a tight labor market as a result of a good economy. This priority is necessary to recruit and retain a workforce committed to "*honor and integrity in public service.*"

- Restructuring of Security Supervision. This involves a request for 210 sergeant positions that will be used as "swaps" for existing correctional officers. These officers will have supervision responsibilities (team leaders) in addition to their existing duties. This proposal will reduce the supervisor to officer ratio to approximately 1 to 8 in most institutions. We currently have instances where the ratio is 1 to 70. A recent study completed by the UALR Department of Criminal Justice indicates that poor and/or inadequate supervision is contributing factor to the high turnover of correctional officers. Lack of a career path for correctional officers has also been identified as contributing to turnover, and this plan would help provide opportunities for advancement.

- Centralized Hiring Program. This request is for five (5) Human Resources positions needed to streamline the hiring process. The goal is to make processing easier and more convenient ("one-stop processing") for prospective applicants. Removal of these duties from the Unit Personnel and Training Officers would allow them sufficient time to perform crucial leave and accounting functions as well as to focus on employee development and human resource functions within their units.

- CLIP Program Coordinator. One (1) position is requested to coordinate training of supervisors and employees on CLIP and to process paperwork that will be generated by the CLIP program. The Human Resources Section is not staffed sufficiently to handle the additional work to process those who may qualify for CLIP from among approximately 3,000 employees.

- ***Critical Security Posts.*** Last biennium, ADC developed a standardized staffing structure for each institution based on a staffing analysis provided by a consultant of the National Institute of Corrections. The institutions recently updated the staffing plans to include new or added "security posts" as a result of operational requirements. The following positions were identified as needed to fill critical security posts:

  - ◊ School Security – due to security concerns for instructors and staff, we began staffing security posts at schools within the institutions. A correctional officer position for an 8-hour post is needed at Delta, Tucker, and East Arkansas Regional Units.

  - ◊ Infirmary Security – also to address security concerns, we began providing 24-hour security for infirmaries at Cummins, Delta, Tucker, Varner, and Wrightsville and 8-hour security at Tucker Max and Jefferson County Jail/Correctional Facility. To provide adequate staffing for these units, five (5) correctional officers are needed for each 24-hour post, and one (1) officer is needed for each 8-hour post.

  - ◊ Northwest Arkansas Work Release – One (1) correctional officer position is needed to make permanent a flex position currently utilized to meet staffing requirements.

- ***Agency Priority Needs.***

  - ◊ Extra Help. An increase over base level is needed to provide flexibility in providing assistance in performing essential functions. Temporary employees are hired to complete special projects, assist in periods of heavy work loads (e.g., fiscal year closeout), and to fill in when vacancies occur. Over the past several years, we have asked for a reallocation of resources to fund approximately $150,000 per year in extra help. This cost was paid from salary savings that will no longer be available due to the initiation of the CLIP program, which requires salary savings be used to fund salary increases and bonus payments, and the requirement that all agencies pay state insurance matching on all budgeted employees.

  - ◊ Unplanned Major Maintenance & Repairs. This new line item is requested to provide funding for unforeseen "big" ticket maintenance and repair needs (heat and air units, water wells, roof damage, etc.). In the past, we have been able to handle most needs in the past from salary savings that will no longer be available. Our physical plant is extensive and many of the units are aging to the extent that we need to plan for and capture major maintenance costs.

  - ◊ Farm Consumption Reimbursement – Since 1989 the Farm has received $3.6 million from the state Budget Stabilization Trust Fund as reimbursement for food consumed by inmates. However, in FY99, the total level of inmate consumption was $5.2 million and $5.7 million

in FY00. While it is and should be part of the Farm's mission to provide consumable products to help offset the cost of incarceration to the public, the Farm must have operational funding to be able to "produce" these products. The past two years, ICC has been able to reimburse the Farm approximately $800,000 per year for amounts provided over the $3.6 million at $.50 on each $1 provided in accordance with legislative authority. However initiation of the CLIP program, which requires salary savings be used to fund salary increases and bonus payments, and the requirement that all agencies pay state insurance matching on all budgeted employees, will prohibit further contributions from ICC.

◊ Aid to School Line Item. A $75,000 increase each FY for expansion of summer school at EARU, Cummins, and Varner is requested. Summer school is currently provided at the Bootcamp and the Grimes Unit at Newport. This increase would permit summer school at all units of initial assignment. This is an effort to raise the educational level of inmates and provide them basic skills needed to succeed upon release from confinement. The Department of Education will not fund summer school.

◊ Additional Staffing. A total of 22 additional positions was identified as necessary to provide services or to meet supervision needs that cannot otherwise be provided by existing staff. These include a position for enhanced drug eradication efforts at the units, interns for mental health treatment programs for inmates, staff to meet requirements recommended by Legislative Audit to improve accounting and control, as well as clerical, administrative assistance and other essential program staff.

◊ Position Reallocations/Flex. Six positions to provide critical supervision at two units were identified that need to be replaced with a higher level position to be consistent with staffing standards at other units. We request these positions be appropriated as flex to allow a "swap" during the biennium. In addition, ADC is requesting 100 flex positions for the new biennium to enable us to respond to unforeseen situations and to correct inequities within the system that may be required. No additional funding is requested for any of the flex positions.

♦ Capital Outlay. The agency request combines both new and replacement institutional furnishings and equipment, medical equipment, and construction and maintenance equipment needs for the entire system. In previous bienniums, the ADC capital outlay line item has not been funded in consideration of the ability to use salary savings. However, we will no longer have the flexibility to fund equipment needs in this manner as a result of the initiation of the CLIP program, which requires salary savings be used to fund salary increases and bonus payments, and the requirement that all agencies pay state insurance matching on all budgeted employees.

♦ Reclassification/Upgrades. This request would upgrade the various construction supervisors to aid in recruitment and retention of skilled personnel and to provide a career path for existing and new employees. Currently, construction supervisors are responsible for supervising

subordinates of the same grade. This request and a corresponding request for addition CLIP classifications would correct the inequity created by this structure.

- Special Language. Continuation of current special language is requested with appropriate revisions, except that we are requesting to delete special language relative to paying for construction of lethal fences from resulting salary savings. These general revenues must be spent in the same year they are accumulated, and construction protocol requires ability to carry funds forward from one year to another. Technical changes are requested in special language that allows ADC to pay balances of Holiday time. Rather than paying for up to 12 days per year, we request to pay up to 96 hours as officers often work varying schedules. Also, we request addition of Food Production Managers I & II in the classification of positions to which holiday time may be paid, and this is consistent with other special language authorizing hazardous duty and maximum security incentive pay for certain classifications. Additional special language is requested that would allow ADC to purchase "*vehicle additions to fleet*" from general revenue. Currently, state law prohibits agencies from purchasing new or replacement vehicles from general revenue funds. However, we generally receive appropriation and funding to open new units, but are unable to purchase vehicles that are included within the request.

- Agricultural Program. The agricultural operation of the ADC provides the majority of vegetables, meat, milk and eggs consumed by the inmate population and generates revenue by selling soybeans, rice, cotton and wheat. Approximately 18,000 acres are devoted to cash crops, vegetables, hay production and livestock. Special revenues derived from farm receipts replacements support the agricultural program. Biennial requests for the agricultural operation provides for three additional positions for anticipated growth and expansion, facility upgrades and various projects, new and replacement equipment, livestock replacement, and expanded operations.

- Industries Program. Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary objective of the Industries program is to provide skills and experience to inmates to assist in gaining employment upon release. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, janitorial products, garment, mattress, school bus/fire truck repair, furniture manufacturing refinishing, vinyl products and athletic equipment. The biennial request for the Industries program provides for expansion and relocation of the garment, upholstery, and furniture programs to units that currently do not have an industry program. It also provides for two additional positions needed to oversee a relatively new imaging program and a new sales representative for the anticipated expansions.

- Work Release Program - Work Release allows inmates to be employed in the community while residing in correctional facilities. The ADC coordinates employment opportunities for 465 inmates in work release programs located in Luxora, Springdale, Benton, Texarkana, Wrightsville and Pine Bluff. Fees received from work release participants reduce the operational costs of the program. The biennial request for this

program includes additional appropriation for unforeseen needs, new and replacement equipment, and debt service/lease payments that may be required.

- Ancillary Programs – Other programs of the ADC funded from cash and other sources include Inmate Welfare, Non-Tax Revenue Receipts, and Federal Grants. Biennial requests for the programs includes additional appropriation for operations, unforeseen needs, new and replacement equipment, and new and reauthorization of existing non-budgeted positions.

ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 28,028,115	$ 211,363,851	$ 53,891,152	$ 293,283,118	$ 7,768,751	$ 36,804,118	$ 44,572,869	$ 248,710,249

Revenues					Expenditures					
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aids	Capital	Other Operating	Total	Other Sources (Uses)
151,250,819	$ 5,181,815	$ 6,547,759	$ 37,320,105	$ 200,300,498	$ 95,264,224	$ 129,029	$ 10,263,460	$ 101,605,740	$ 207,262,453	$ 1,876,555

Findings	Recommendations
he Arkansas Department of Correction, which has exclusive jurisdiction over the care and custody of all offenders committed the State penitentiary system, operates sixteen (16) prison facilities throughout the State and has approximately 3,000 mployees. Eighteen (18) **salary overpayments** totaling $19,627.07 were identified by the Agency which are attributable to a ck of communication between the various prison facilities and the central office payroll department. The salary overpayments oted during the current audit are as follows:	Continue effort to collect funds due the Agency and improve controls to prevent salary overpayments.

Unit	Number of Overpayments	Total Overpayments	Reimbursed	Unreimbursed
ummins	6	$ 6,518.08	$ 1,466.32	$ 5,051.71
oot Camp	1	2,408.54	2,408.54	
lagnostic	1	2,037.74		2,037.74
ucker	5	5,536.57	875.00	4,661.57
laximum Security	2	2,035.30	818.86	1,216.44
arner	2	1,009.10		1,009.10
entral office	1	81.74	81.74	
	18	$ 19,627.07	$ 5,650.46	$ 13,976.56

ARKANSAS DEPARTMENT OF CORRECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Findings (Continued)	Recommendations (Continued)
Administrative Services failed to implement adequate internal controls over cash receipts, perpetual inventories, and equipment. Cash receipts weakness included remittances being opened prior to transmittal to the central receipting location, cash receipt books not being adequately controled by the central office and remittances not being restrictively endorsed by the person opening the mail. Discrepancies in inventory quantities were noted at the central warehouse, the Cummins feed mill, and several unit pen stores. A lack of proper accountability over equipment continues to exist due to inadequate training and supervision of employees at the individual locations. The ability to properly safeguard and account for these assets was jeopardized as a result of inadequate internal controls. Sound internal controls are the responsibility of management. These matters have been noted in previous reports.	Strengthen internal controls relating to cash receipts, perpetual inventories and equipment.
The **farm program** management and Administrative Services did not maintain a farm general ledger accounting system during the fiscal year ended June 30, 1999 or the calendar year ended December 31, 1998. Currently the accounting staff of Administrative Services prepares a financial statement every six months from data obtained from a variety of sources. Accounting personnel are not being informed of sales transactions at the time of occurrence. In addition, some payments for commodities are received directly by farm personnel, instead of flowing through the central receipting system. A comprehensive accounting system would allow the Agency to record transactions as they take place and monitor the spending and profitability for the farm on a continual basis. Proper segregation of duties and good channels of communication would strengthen the farm's ability to operate effectively and efficiently. These problems existed and were noted in prior years.	Establish a comprehensive accounting system to record and report farm program transactions and properly segregate duties to provide a greater measure of accountability.

Audited by Division of Legislative Audit
SA1348099

ARKANSAS DEPARTMENT OF CORRECTION
REPORT ON CERTIFICATION OF CONSUMPTION OF FARM PRODUCE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
JUNE 30, 1999

Value of consumption of farm produce $ 5,042,344.22

Findings	Recommendations
None	None

Audited by Division of Legislative Audit
SA1348099

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	878	423	1,301	45%
BLACK EMPLOYEES	723	868	1,591	55%
EMPLOYEES OF OTHER RACIAL MINORITIES	5	7	12	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			1,603 TOTAL MINORITIES	55%
			2,904 TOTAL EMPLOYEES	100%

for AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Arkansas Department of Correction - 480

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
141-03 Inmate Welfare Fund	$315,138.63 $612,027.42	Checking Money Mgt. Trust Fund	Simmons FNB, Pine Bluff Treasurer of State

STATUTORY/OTHER RESTRICTIONS ON USE:
ACA 12-20-107 authorizes establishment of an inmate welfare fund consisting of profits from sale of merchandise to inmates and other relates sources. The fund is to be expended for the common benefit of inmates.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
ACA 12-29-107 authorizes establishment and maintenance of an inmate welfare fund.

REVENUE RECEIPTS CYCLE:
Receipts are collected from revenue producing activities.

FUND BALANCE UTILIZATION:
Funds are used to pay related operations expenses, procure merchandise for resale, and provide benefits to inmates not ordinarily provided by tax revenues.

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
141-04 Work Release Account	$171,298.78 $2,416,986.98	Checking Money Mgt Trust Fund	Simmons FNB, Pine Bluff Treasurer of State

STATUTORY/OTHER RESTRICTIONS ON USE:
ACA 12-30-401 authorizes establishment of programs for employment of inmates outside the Department of Correction of earnings are retained to offset the cost of care and custody of inmates.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
ACA 12-30-406 provides that inmate's earnings be allocated to dependent support, victim restitution and reimbursement to the state to offset the cost of care and custody of inmates.

REVENUE RECEIPTS CYCLE:
Rents are assessed daily and collected weekly from inmate's earnings.

FUND BALANCE UTILIZATION:
Funds are used to pay related operating expenses or Work Release Units, and residual equity of the fund is used to supplement Inmate Care and Custody operating and capital budgets.

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 2000

AGENCY: Arkansas Department of Correction - 480

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
480	$235,600.23	Checking	Simmons FNB, Pine Bluff
Non-Revenue	$2,013,221.59	Money Market	Treasurer of State
Receipt Fund		Trust Fund	

STATUTORY/OTHER RESTRICTIONS ON USE:

ACA 12-27-128 authorizes establishment of a program for receipt of funds from collect calls placed by inmates to destinations outside the department. Funds are used to provide common benefits to inmates not ordinarily provided by the state and to supplement Inmate Care and Custody operating and capital budgets.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

ACA 12-27-128 authorizes establishment of the fund and specifies usage of receipts.

REVENUE RECEIPTS CYCLE:

Receipts are remitted monthly to the department by the contracting vendor.

FUND BALANCE UTILIZATION:

Funds are used to provide common benefits to inmates not ordinarily provided by the state and to supplement Inmate Care and Custody operations and capital budgets.

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

2001 - 2003 Biennium

Act 1276 of 1999

GENCY: Department of Correction **AGENCY #** 480

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	12-12-107 (d) (4)		350	Statutory requirement
Inmate Handbook	12-27-106		Approx. 4,500	Statutory requirement

REVISED

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Corrections (480)	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
A83 Non-Tax Revenue Receiipts	$3,091,868	2	$4,552,686	2	$6,433,749	2	$6,436,553	2	$4,911,063	2	$4,913,867	2
B01 Regional Facilities Oper. Account - Cash	-	0	-	0	800,000	0	800,000	0	800,000	0	800,000	0
B02 Inmate Welfare - Cash	4,952,896	0	6,349,531	30	7,789,534	44	7,817,231	44	6,469,783	31	6,490,150	31
B06 Prisoner Housing Contract Account - Cash	-	0	-	0	200,000	0	200,000	0	200,000	0	200,000	0
C02 Construction Fund Deficiency Acct - Cash	-	0	-	0	500,000	0	500,000	0	500,000	0	500,000	0
D02 Work Release Center - Cash	2,749,598	0	2,187,814	0	9,187,814	0	9,187,814	0	6,507,814	0	6,507,814	0
DTJ Bowie County Jail - 350 Inmates	-	0	-	0	5,262,388	0	5,262,388	0	-	0	-	0
MMF Malvern Mens Facility - 936 Beds	-	0	-	0	5,315,363	134	8,577,718	193	3,969,347	134	5,854,867	134
509 Inmate Care and Custody	164,686,981	3165	168,657,306	3167	221,130,528	3746	227,442,616	3746	205,669,841	3357	211,749,803	3357
511 Prison Industry	5,208,168	51	6,087,458	54	7,427,016	67	8,692,067	67	7,435,160	62	8,699,789	67
512 Farm Operations	8,292,162	52	9,967,828	54	10,968,829	57	10,860,230	57	10,968,122	57	10,859,504	57
847 Substance Abuse Treatment Program	631,211	15	932,650	18	982,468	18	999,566	18	990,846	18	1,008,159	18
Not Requested												
1JK RSATSP -State Match	17,293											
TOTALS	$189,630,177	3,285	$198,735,273	3,325	$275,997,689	4,068	$286,776,183	4,127	$248,421,976	3,661	$257,583,953	3,666
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$5,817,793	2.9%	$8,788,686	4.3%	$7,293,585	2.8%	$371,082	0.1%	$7,293,585	3.1%	$1,495,721	0.6%
General Revenues	160,272,460	80.8%	165,106,231	80.1%	214,024,012	83.5%	220,937,180	85.5%	193,745,887	82.1%	199,900,826	83.8%
Special Revenues	15,346,211	7.7%	15,863,496	7.7%	17,183,856	6.7%	19,031,481	7.4%	17,183,856	7.3%	19,031,481	8.0%
Federal Funds	631,211	0.3%	932,650	0.5%	982,468	0.4%	999,566	0.4%	982,468	0.4%	999,566	0.4%
Merit Adjustment												
State Central Services Fund												
Non-Revenue Receipts	2,314,521	1.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%
Cash Funds	11,819,364	6.0%	12,937,805	6.3%	14,508,252	5.7%	14,726,811	5.7%	14,508,252	6.1%	14,726,811	6.2%
Other	2,200,000	1.1%	1,950,000	0.9%	1,950,000	0.8%	1,950,000	0.8%	1,950,000	0.8%	1,950,000	0.8%
Total Funding	198,401,560	100.0%	206,028,868	100.0%	256,392,173	100.0%	258,466,120	100.0%	236,114,048	100.0%	238,554,405	100.0%
Excess Appro./ (Funding)	(8,771,383)		(7,293,595)		19,605,516		28,310,063		12,307,928		19,029,548	
TOTAL	$189,630,177		$198,735,273		$275,997,689		$286,776,183		$248,421,976		$257,583,953	
DEPARTMENT **Department of Corrections (480)**			DIRECTOR Larry Norris						DEPARTMENT APPROPRIATION SUMMARY BR 40			

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

REVISED

ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE **Arkansas Department of Correction**	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Administration	$18,666,516	186	$23,000,477	187	$46,740,493	389	$47,275,697	389	$42,305,586	345	$42,401,514	348
County Jail Reimbursements	8,836,171	0	4,395,000	0	12,861,347	0	15,133,636	0	10,319,759	0	11,914,718	0
Health Management	25,913,699	166	28,101,515	168	29,811,575	174	30,001,587	174	28,126,769	174	28,852,384	174
Institutional Services	79,524,872	2,507	82,125,411	2,557	96,600,231	3,043	103,065,147	3,102	88,056,269	2,753	92,173,231	2,753
Maintenance and Construction	5,125,588	81	4,282,490	80	4,722,969	80	4,801,510	80	4,419,070	80	4,496,204	80
Private Prisons	13,125,110	3	13,674,289	3	22,800,039	3	23,387,628	3	19,986,727	3	20,426,894	3
Sex Offender Programs	324,631	14	883,210	18	1,030,525	18	1,049,607	18	980,391	20	998,961	20
Industry Programs	5,205,797	72	6,087,458	54	7,427,016	92	8,692,067	92	7,435,160	85	8,699,789	85
Family Violence Prevention	0	0	0	0	30,000	0	32,000	0	30,000	0	32,000	0
Farm Operations	7,973,368	54	9,967,828	55	10,968,829	57	10,860,230	57	10,968,122	57	10,859,504	57
Work Release	12,403,564	157	12,456,040	153	17,852,950	161	16,452,145	161	15,067,353	93	15,610,607	95
Inmate Welfare	8,807,782	28	8,256,401	30	16,235,478	31	17,088,810	31	13,324,861	31	13,696,301	31
Debt Service Leases	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	
Federal Programs	631,211	15	952,468	18	982,468	18	999,566	18	990,846	18	1,008,159	18
Non-Tax Revenue Receipts	3,091,868	2	4,552,686	2	6,433,749	2	6,436,553	2	4,911,063	2	4,913,687	2
TOTALS	$189,630,177	3,285	$198,735,273	3,325	$275,997,669	4,068	$286,776,183	4,127	$248,421,976	3,661	$257,583,953	3,666
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$5,817,793	2.9%	$8,788,686	4.3%	$7,293,585	2.8%	$371,082	0.1%	$7,293,585	3.1%	$1,495,721	0.6%
General Revenues	160,272,460	80.8%	165,106,231	80.1%	214,024,012	83.5%	220,937,180	85.5%	193,745,887	82.1%	199,900,826	83.8%
Special Revenues	15,346,211	7.7%	15,863,496	7.7%	17,183,856	6.7%	19,031,481	7.4%	17,183,856	7.3%	19,031,481	8.0%
Federal Funds	631,211	0.3%	932,650	0.5%	982,468	0.4%	999,566	0.4%	982,468	0.4%	999,566	0.4%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts	2,314,521	1.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%	450,000	0.2%
Cash Funds	11,819,364	6.0%	12,937,805	6.3%	14,508,252	5.7%	14,726,811	5.7%	14,508,252	6.1%	14,726,811	6.2%
Other	2,200,000	1.1%	1,950,000	0.9%	1,950,000	0.8%	1,950,000	0.8%	1,950,000	0.8%	1,950,000	0.8%
Total Funding	198,401,560	100.0%	206,028,868	100.0%	256,392,173	100.0%	258,466,120	100.0%	236,114,048	100.0%	238,554,405	100.0%
Excess Appro./ (Funding)	(8,771,383)		(7,293,595)		19,605,496		28,310,063		12,307,928		19,029,548	
TOTAL	$189,630,177		$198,735,273		$275,997,669		$286,776,183		$248,421,976		$257,583,953	

DEPARTMENT
Arkansas Department of Correction (480)

DIRECTOR
LARRY B. NORRIS

DEPARTMENT PROGRAM SUMMARY
BR 22

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

This appropriation from cash funds provides for the coinless phone program which began in the 1995-97 biennium. 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 appropriation is used for inmate assistance projects, security equipment, long term needs, and general operations.

The total Agency Change Level Request is $ 3,622,686 in FY02 and $ 3,622,686 in FY03.

The Agency is requesting:

a. Operating Expenses of $ 403,756 in Fy02 and FY03 for building and grounds maintenance, public safety and military surplus and grants and aids to individuals
b. Conference Fees and Travel of $ 50,000 each year respectively for education and training seminars
c. Prof Fees and Services of $ 568,930 in FY02 and FY03 for Admin Fees Prof Services Rendered and Engineering and Architect Fees
d. Capital Outlay of $ 2,500,000 in FY02 and FY03 for construction in progress, office and household furniture, public safety equipment, communications equipment and data processing equipment needs for the implementation of technology plan projects.
e. Data Processing request of $ 100,000 each year of the biennium for priority projects as identified in the 2001-2002 Technology Plan.

The Executive Recommendation provides appropriation for Base Level and the Agency Request of Data Processing for $ 100,000 each year of the biennium and Capital Outlay request of $2,000,000 each year of the biennium.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	71,040	85,162	80,069	90,340	0	90,340	92,689	0	92,689	90,340	92,689		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	19,596	22,482	22,070	23,409	0	23,409	23,864	0	23,864	23,409	23,864		
OPERATING EXPENSES	1,468,040	2,346,244	2,600,246	2,346,244	403,756	2,750,000	2,346,244	403,756	2,750,000	2,346,244	2,346,244		
CONF FEES & TRAVEL	23,101	20,000	20,000	20,000	50,000	70,000	20,000	50,000	70,000	20,000	20,000		
PROF FEES & SERVICES	4,000	331,070	50,000	331,070	568,930	900,000	331,070	568,930	900,000	331,070	331,070		
CAPITAL OUTLAY	1,506,091	1,747,728	1,750,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,000,000	2,000,000		
DATA PROCESSING	0	0	100,000	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	3,091,868	4,552,686	4,622,385	2,811,063	3,622,686	6,433,749	2,813,867	3,622,686	6,436,553	4,911,063	4,913,867		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,607,266	2,229,626	**********	1,448,198		1,448,198				1,448,198	742,310		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	3,714,228	3,771,258	**********	1,362,865	2,842,310	4,205,175	2,813,867	1,460,002	4,273,869	4,205,175	4,273,869		
OTHER			**********										
TOTAL FUNDING	5,321,494	6,000,884	**********	2,811,063	2,842,310	5,653,373	2,813,867	1,460,002	4,273,869	5,653,373	5,016,179		
EXCESS APPRO/ (FUNDING)	(2,229,626)	(1,448,198)	**********		780,376	780,376		2,162,684	2,162,684	(742,310)	(102,312)		
TOTAL	3,091,868	4,552,686	**********	2,811,063	3,622,686	6,433,749	2,813,867	3,622,686	6,436,553	4,911,063	4,913,867		

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO A83 NON-TAX REVENUE RECEIPTS -- CASH

FUND 480 CORRECTIONS NON TAX REVENUE-(480)

APPROPRIATION SUMMARY

BR 215

REVISED

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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
000		480	480 A83	B	3,091,868 2	4,552,686 2	2,811,063 2					2,813,867 2			2,811,063 2	2,813,867 2		
001		480	480 A83 01A 1A SHARED ACCOUNTABLE COSTS	C06			2,503,273 0					2,503,273 0			2,000,000	2,000,000		
	Additional appropriation to provide flexibility in allocation of available funding for priority inmate assistance projects, security equipment, long term needs, and general operations. Also includes appropriation needed to pay on call architectural services for long-term needs priority projects.																	
002		480	480 A83 01A 1A SHARED ACCOUNTABLE COSTS	C08			1,119,413 0					1,119,413 0			100,000	100,000		
	Additional operating appropriation to provide flexibility in allocation of available funding for priority projects as identified in the 2001-2002 Technology Plan.																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO A83 NON-TAX REVENUE RECEIPTS -- CASH

FUND 480 CORRECTIONS NON TAX REVENUE-(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

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 Request for the Debt Service line item to be reestablished at $800,000 each year of the 2002-2003 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	64
Code: 480	Code: B01	Code: 143	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
EBT SERVICE	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
OTAL	0	0	800,000	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********		800,000	800,000		800,000	800,000	800,000	800,000		
THER			**********										
OTAL FUNDING			**********		800,000	800,000		800,000	800,000	800,000	800,000		
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********		800,000	800,000		800,000	800,000	800,000	800,000		

EPT 013 DEPARTMENT OF CORRECTION
GY 480 DEPARTMENT OF CORRECTION
PPRO B01 REGIONAL FACILITIES OPERATIONS ACCOUNT -- CASH

UND 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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
001		143	480 B01 01A 1A SHARED ACCOUNTABLE COSTS	C06			800,000 0					800,000 0			800,000	800,000		

As required by financier, this request will provide appropriation in the event debt service provided by ADFA is 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.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency Request for salary and personal services matching are $253,847 in FY02 and $ 352,344 in FY 03 to provide a Commissary Supervisor for additional Pen Store opened to control movement of inmates, as well as Career Ladder Incentive Program requests in FY02 of $14,636 in FY02 and $ 15,027 in FY03. The Agency is asking to reauthorize existing non-budgeted positions for expanding operations in the Pen Store. The Agency further requests Operating Expense of $ 1,000,000 in each respective year, in and Capital Outlay for $ 100,00 in FY02 and FY03 is requested for additional operating expenses for increases in resale merchandise for existing and expanded operations.

The Executive Recommendation provides for Base Level and one position for a Commissary Manager with Personal Service Matching of $23,921 in FY02 and $ 24,467 in FY03, $100,000 in Capital Outlay appropriation for each fiscal year and CLIP Adjustment for one position totaling $775 in FY02 and $ 796 in FY03

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------R E C O M M E N D A T I O N S----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	0	583,186	803,524	638,100	253,847	891,947	654,688	260,450	915,138	656,310	673,372		
NUMBER OF POSITIONS	0	30	42	30	14	44	30	14	44	31	31		
PERSONAL SERV MATCHING	0	201,754	289,022	212,396	90,600	302,996	215,608	91,894	307,502	218,882	222,187		
OPERATING EXPENSES	4,932,844	5,494,591	5,494,591	5,494,591	1,000,000	6,494,591	5,494,591	1,000,000	6,494,591	5,494,591	5,494,591		
CAPITAL OUTLAY	20,052	70,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	4,952,896	6,349,531	6,687,137	6,345,087	1,444,447	7,789,534	6,364,887	1,452,344	7,817,231	6,469,783	6,490,150		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,077,735	1,117,274	**********	523,372		523,372				523,372	171,823		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	4,992,435	5,755,629	**********	5,821,715	296,519	6,118,234	6,240,599		6,240,599	6,118,234	6,240,599		
OTHER			**********										
TOTAL FUNDING	6,070,170	6,872,903	**********	6,345,087	296,519	6,641,606	6,240,599		6,240,599	6,641,606	6,412,422		
EXCESS APPRO/ (FUNDING)	(1,117,274)	(523,372)	**********		1,147,928	1,147,928	124,288	1,452,344	1,576,632	(171,823)	77,728		
TOTAL	4,952,896	6,349,531	**********	6,345,087	1,444,447	7,789,534	6,364,887	1,452,344	7,817,231	6,469,783	6,490,150		

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO B02 INHATE WELFARE -- CASH

FUND 141 DEPT OF CORRECTION CASH(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
000		141	480 B02	B	4,952,896	6,349,531 30	6,345,087 30			6,364,887 30					6,345,862 30	6,365,683 30		
001		141	480 B02 01A 1A SHARED ACCOUNTABLE COSTS	C02			1,100,000 0			1,100,000 0					100,000	100,000		
	Additional operating expenses for increases in resale merchandise for existing and expanded operations.																	
002		141	480 B02 100 20 CUMMINS	C02			23,921 1			24,467 1					23,921 1	24,467 1		
	To provide a Commissary Supervisor for additional pen store opened to control movement of inmates.																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO B02 INMATE WELFARE -- CASH

FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 2001 - 02----------			----------FY 2002 - 03----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	99-00	00-01	----------REQUEST------			----------REQUEST------					2001-02	2002-03	2001-02	2002-03
003		141	480 B02 100 90 NEW UNIT RESERVE	C06			305,890 13			312,850 13								
	Reauthorization of existing non-budgeted positions needed for flexibility in expanding programs.																	
004		141	480 B02 100 11 CENTRAL OFFICE	C09			624 0			640 0								
	Career Ladder Incentive Program.																	
004		141	480 B02 100 20 CUMMINS	C09			775 0			796 0								
	Career Ladder Incentive Program.																	

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO B02 INMATE WELFARE -- CASH

FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
004		141	480 B02 100 90 NEW UNIT RESERVE	C09			13,237 0					13,591 0						

Career Ladder Incentive Program.

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO B02 INMATE WELFARE -- CASH

FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

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 each year of the 2002-2003 biennium.

The Executive Recommendation provides for the Agency Request.

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AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: Prisoner Housing Contract Account - Cash	Name: Regional Facilities Construction	BUDGET REQUEST	72
Code: 480	Code: B06	Code: 143	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
IEBT SERVICE	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
TOTAL	0	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********		200,000	200,000		200,000	200,000	200,000	200,000		
THER			**********										
OTAL FUNDING			**********		200,000	200,000		200,000	200,000	200,000	200,000		
XCESS APPRO/ (FUNDING)			**********										
OTAL			**********		200,000	200,000		200,000	200,000	200,000	200,000		

IEPT 013 DEPARTMENT OF CORRECTION

.GY 480 DEPARTMENT OF CORRECTION

.PPRO B06 PRISONER HOUSING CONTRACT ACCOUNT -- CASH

UND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
001		143	480 B06 01A 1A SHARED ACCOUNTABLE COSTS	C06			200,000			200,000					200,000	200,000		
							0			0								

As required by financier, this request will provide appropriation in the event debt service provided by ADFA is 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
2001 - 2003

This appropriation 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 Request is for the Debt Service line item to be re-established at $500,000 each year of the 2002-2003 biennium in the event that Debt Service provided by ADFA is not sufficient.

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------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
EBT SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
TOTAL	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********		500,000	500,000		500,000	500,000	500,000	500,000		
OTHER			**********										
TOTAL FUNDING			**********		500,000	500,000		500,000	500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********		500,000	500,000		500,000	500,000	500,000	500,000		

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO C02 CONSTRUCTION FUND DEFICIENCY ACCOUNT -- CASH

FUND 143 REGIONAL FACILITIES CONSTRUCTION-(480)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------			----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		143	480 C02 01A 1A SHARED ACCOUNTABLE COSTS	C06			500,000			500,000					500,000	500,000		
							0			0								

As required by financier, this request will provide appropriation in the event debt service provided by ADFA is not sufficient.

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

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

REVISED

This General Revenue funded appropriation is to allow the reimbursement costs for 350 beds in Bowie County, Texas.The current capacity of the Department has made it necessary to contract for additional beds for inmates entering the system.

The Agency request is $ 5,262,388 each year respectively for the payment of contract amounts. This includes medical care and other services for up to 350 inmates.

The Executive Recommendation does not provide for this request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
JAIL REIMBURSEMENTS	0	0	0	0	5,262,388	5,262,388	0	5,262,388	5,262,388	0	0		
TOTAL	0	0	0	0	5,262,388	5,262,388	0	5,262,388	5,262,388	0	0		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********		5,262,388	5,262,388		5,262,388	5,262,388				
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********		5,262,388	5,262,388		5,262,388	5,262,388				
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********		5,262,388	5,262,388		5,262,388	5,262,388				

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO DTJ BOWIE COUNTY JAIL - 350 INMATES

FUND 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	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				2001-02	2002-03	2001-02	2002-03
001		HCA	480 DTJ DTJ BC BOWIE COUNTY	C03			5,262,388 0				5,262,388 0							

To provide reimbursement costs for 350 beds at Bowie County, TX. During calendar year 1999, the inmate population increased at an unprecedented rate of 79 per month, and the county jails in Arkansas became overcrowded with ADC inmates. Utilizing salary and contract savings and commitment of all balances of agency cash reserves, ADC entered into a contract with Bowie County, TX, for up to 350 beds at a contractual rate of $39.50 per day. This rate includes medical care and a full range of programming for inmates. If this initiative is not approved, the contract cannot be continued next biennium and the back up in the county jails will escalate.

The Work Release Center appropriation provides most of the Maintenance and General Operation costs for each of the Work Release Centers. Personnel costs of each center are paid from general revenue in the Inmate Care and Custody appropriation (509). This cash funded appropriation is supported with the payments made by each inmate who participates in the Work Release Program.

The Agency Change Level Request totals $ 7,750,000 in FY02 and $ 7,750,000 in FY03 and includes:

- Capital Outlay appropriation for new and replacement equipment for Work Release Centers, replacement of Work Release program transportation vans, replacement vehicles for other department program areas as may be required and other unforeseen needs of $950,000 each year respectively
- Data Processing Request related to the 2001-2002 Technology Plan for use in the event of a general revenue shortfall or other unforeseen needs. ($500,00 each year respectively);
- Debt Service of $500,000 to be used each year of the biennium for debt service in the event debt service provided by ADFA is not sufficient.

In addition, the Agency has requested unfunded appropriation in various line items of $5,800,000 each year respectively.

The Executive Recommendation provides for Base Level and $5,700,000 in additional contingency appropriation should work release fees provide sufficient funding.

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01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
PERSONAL SERV MATCHING	0	0	800,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	800,000	800,000		
OPERATING EXPENSES	994,200	1,430,230	2,430,230	1,430,230	2,000,000	3,430,230	1,430,230	2,000,000	3,430,230	2,430,230	2,430,230		
CONF FEES & TRAVEL	7,386	7,584	27,584	7,584	50,000	57,584	7,584	50,000	57,584	27,584	27,584		
PROF FEES & SERVICES	169,928	0	1,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	1,000,000	1,000,000		
CAPITAL OUTLAY	1,578,084	750,000	750,000	0	1,700,000	1,700,000	0	1,700,000	1,700,000	1,500,000	1,500,000		
DATA PROCESSING	0	0	250,000	0	500,000	500,000	0	500,000	500,000	250,000	250,000		
DEBT SERVICE	0	0	500,000	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
TOTAL	2,749,598	2,187,814	5,757,814	1,437,814	7,750,000	9,187,814	1,437,814	7,750,000	9,187,814	6,507,814	6,507,814		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	2,585,869	2,648,982	**********	1,437,814	1,683,187	3,121,001				3,121,001			
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	2,812,701	2,659,843	**********		2,684,843	2,684,843	1,437,814	1,274,529	2,712,343	2,684,843	2,712,343		
OTHER			**********										
TOTAL FUNDING	5,398,570	5,308,825	**********	1,437,814	4,368,030	5,805,844	1,437,814	1,274,529	2,712,343	5,805,844	2,712,343		
EXCESS APPRO/ (FUNDING)	(2,648,972)	(3,121,011)	**********		3,381,970	3,381,970		6,475,471	6,475,471	701,970	3,795,471		
TOTAL	2,749,598	2,187,814	**********	1,437,814	7,750,000	9,187,814	1,437,814	7,750,000	9,187,814	6,507,814	6,507,814		

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

REVISED

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
000		141	480 D02	B	2,749,598	2,187,814	1,437,814			1,437,814					1,437,814	1,437,814		
							0			0								
001		141	480 D02 01A 1A SHARED ACCOUNTABLE COSTS	C07			950,000			950,000					750,000	750,000		
							0			0								

Capital Outlay appropriation for new and replacement equipment for Work Release Centers, replacement of Work Release Program transportation vans, replacement vehicles for other department program areas as may be required and other unforeseen needs.

002		141	480 D02 01A 1A SHARED ACCOUNTABLE COSTS	C06			6,300,000			6,300,000					4,070,000	4,070,000		
							0			0								

As requested by the financier, this request will provide $500,000 each fiscal year to be used in the event debt services provided by ADFA is not sufficient. In addition, unfunded operating appropriation is requested for flexibility in the event of a general revenue shortfall or other unforeseen needs.

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO D02 WORK RELEASE CENTER -- CASH

FUND 141 DEPT OF CORRECTION CASH(480)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		141	480 D02 01A 1A SHARED ACCOUNTABLE COSTS	C08			500,000 0					500,000 0			250,000	250,000		

Unfunded operating appropriation for needs related to the 2001-2002 Technology Plan for use in the event of a general revenue shortfall or other unforeseen needs.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

REVISED

This request is to provide the operating costs for the Arkansas Mens Facility currently under construction. This request would provide for Phase I opening in November 2001 and Phase II in March 2002. This program is funded by State General Revenue.

The Agency Request is for $5,315,363 in FY02 and $8,577,718 in FY03 and consist of:

- Salaries of $2,384,470 in FY02 and $3,619,800 in FY03 for 134 new positions
- Personal Services Matching, $792,586 in FY02 and $1,194,962 in FY03
- Operating Expenses $1,299,708 in FY02 and $2,455,005 in FY03
- Conference Fees $5,700 in FY02 and $10,760 in FY03
- Prof Fees & Services $481,347 in FY02 and $934,299 in FY03
- Capital Outlay $338,752 in each year respectively
- Data Processing $12,800 in FY02 and $24,210 in FY03 for the IT Technology Plan operating costs.

The operational costs of Phase I (316 of 948) beds totals $5,495,620 in FY02 and $6,287,767 in FY03 with 134 positions.

The operational costs of Phase II (316 of 936) beds opening March 2003 are $ 0 in FY02 and $ 2,265,741 in FY03 with 59 additional positions.

<u>If approved, the agency requests that this appropriation be merged into the Inmate Care and Custody appropriation (509) for the purpose of expenditure during the 2001-2003 biennium.</u>

The Executive Recommendation provides for $3,969,347 in FY02 and $5,854,867 in FY03 for Phase I operational costs of this new unit.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	0	0	0	0	2,384,470	2,384,470	0	3,619,800	3,619,800	1,446,624	2,924,642		
NUMBER OF POSITIONS	0	0	0	0	193	193	0	193	193	134	134		
PERSONAL SERV MATCHING	0	0	0	0	792,586	792,586	0	1,194,962	1,194,962	840,924	963,130		
OPERATING EXPENSES	0	0	0	0	1,299,708	1,299,708	0	2,455,005	2,455,005	850,000	1,132,944		
CONF FEES & TRAVEL	0	0	0	0	5,700	5,700	0	10,760	10,760	5,700	7,600		
PROF FEES & SERVICES	0	0	0	0	481,347	481,347	0	934,229	934,229	481,347	659,451		
CAPITAL OUTLAY	0	0	0	0	338,752	338,752	0	338,752	338,752	338,752	150,000		
DATA PROCESSING	0	0	0	0	12,800	12,800	0	24,210	24,210	6,000	17,100		
TOTAL	0	0	0	0	5,315,363	5,315,363	0	8,577,718	8,577,718	3,969,347	5,854,867		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********		5,315,363	5,315,363		5,508,420	5,508,420				
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********		5,315,363	5,315,363		5,508,420	5,508,420				
EXCESS APPRO/ (FUNDING)			**********					3,069,298	3,069,298	3,969,347	5,854,867		
TOTAL			**********		5,315,363	5,315,363		8,577,718	8,577,718	3,969,347	5,854,867		

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO MHF MALVERN MENS FACILITY - 936 BEDS

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

APPROPRIATION SUMMARY

BR 215

REVISED

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------							
							----------REQUEST------			----------REQUEST------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01									2001-02	2002-03	2001-02	2002-03
001		HCA	480 MMF MMF 01 MALVERN PHASE I - 312 BEDS	C03			5,350,901			6,287,767					3,963,347	5,837,767		
							134			134					134	134		
	Malvern Phase I (316 of 948 beds) - opening November 2001 (phase III will not open until FY04). Request provides for operational costs associated with Phase I. This project was authorized during the 1999 Legislative Session and is currently under construction.																	
001		HCA	480 MMF MMF 01 MALVERN PHASE I - 312 BEDS	C08			12,800			17,100					6,000	17,100		
							0			0								
	Malvern Phase I (316 of 948 beds) – opening November 2001 (phase III will not open until FY04). Request provides operating costs related to the 2002-2003 Technology Plan.																	
002		HCA	480 MMF MMF 02 MALVERN PHASE II - 312 BEDS	C03			0			2,265,741								
							0			59								
	Malvern Phase II (316 of 948 beds). Opening March 2003 (phase III will not open until FY04). Request provides for operational costs associated with Phase II. This project was authorized during the 1999 Legislative Session and will be constructed utilizing inmate labor.																	

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------				--------EXECUTIVE-------- 2001-02		-------LEGISLATIVE------- 2001-02	
002		HCA	480 MMF MMF 02 MALVERN PHASE II - 312 BEDS	C08			0			7,110							
							0			0							

Malvern Phase II (316 of 948 beds) – opening March 2003. Request provides operating costs related to the 2002-2003 Technology Plan.

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO MMF MALVERN MENS FACILITY - 936 BEDS

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

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Department of Correction is responsible for administration of an efficient and humane system of correction for individuals committed to the Department by the courts for incarceration. In addition to providing for basic physiological and psychological needs of inmates, the Agency operates extensive farming, industry, work release programs, inmate welfare activities, pen stores, and maintenance and construction activities. Cash and Special Revenues produced by these and other auxiliary activities allow the Department wide discretion in planning and operating new and expanded inmate care and custody programs as well as construction projects. During the 1999 Legislative Session, responsibility for assessment of sex offenders was assigned to the Department of Correction.

Pursuant to legislation in 1993, the Board of Correction and Community Punishment is comprised of seven members: five citizen members, the chairperson of the Post Prison Transfer Board and one member of a criminal justice faculty. Each member serves a seven year term.

The Agency is organized into eleven administrative areas. These areas are listed below with their percentage of the total Biennium Budget.

Department of Correction Program Area	% of Total Budget
Administration	7.17%
County Jail Reimbursements	2.42%
Health Management	13.59%
Institutional Services	49.71%
Private Prisons	6.66%
Maintenance & Construction	2.08%
Industry Programs	3.40%
Farm Operations	6.16%
Work Release	3.49%
Inmate Welfare	2.91%
Federal Programs	.47%
Non-Tax Revenue Receipts	1.94%

Administration and Health Management programs provide overall support for the Agency and provide comprehensive health care for inmates housed at the facilities. **Institutional Services** encompass all persons incarcerated at the Department of Correction. The **Maintenance and Construction** provides for maintenance and construction of the various facilities. **The Industry and Farm** contribute to the rehabilitation of the inmates and provide food for institutional services. **Work Release** provides freeworld work programs for inmates to make the transition back into the community. The **Inmate Welfare** and **Federal Programs** sponsor chaplaincy services, education, mental health services, and vocational education.

Funding for Inmate Care and Custody (ICC) is primarily from General Revenue. During the FY00-01 Biennium, the Agency's operating budget included an amount for payment to counties that house inmates through contractual agreements, as well as reimbursements to jails for holding state inmates. Additional Jail Contract/Reimbursement costs exceeding funded amounts, have in past bienniums been funded from the General Improvement Fund. The County Jail inmate population projections are increasing each month. Thereby creating more demand on the available dollars for this program. This increase in numbers of inmates awaiting transfer is directly linked to current construction projects and the completion dates.

The Department operates extensive income generating Farm and Industry operations. The amounts of Special Revenues generated by the Farm and Industry programs above what is obligated for the bonded indebtedness of new facilities, help support and expand Industry and Farm operations and occasionally, programs operated in the Inmate Care and Custody appropriation. The Farm operation currently receives a $3.6 million per year loan from the Budget Stabilization Trust Fund which may be forgiven at the end of the year upon certification of an equivalent amount of farm-produced food consumed by inmates.

Work Release is a significant part of the Department of Correction. Fees collected from Work Release participants generally cover only the Operations and Capital Outlay costs of that program. Cash generated by pen store operations help offset costs of this program. Other Miscellaneous funds traditionally certified for (ICC) Inmate Care and Custody, are receipts for various programs such as Child Nutrition, Welfare Work (formerly Joint Training and Partnership ACT), refunds to expenditures, utility reimbursements, tuberculosis grant from the Department of Health, etc.

The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Department. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded

within the Inmate Care and Custody appropriation with some of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

Funding provided to the Inmate Care and Custody Fund from Cash Funds in the 2001 fiscal year totaled to $573,203. The use of cash and special revenue income for ICC operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of explosive population growth.

The 2001-2003 biennial budget Change Level request for the Department of Correction totals $55,786,548 in FY02 and $62,455,662 in FY03. The General Revenue funding component of the request is $45,471,182 in FY02 and $52,105,652 in FY03 and represents increases of 27.5% in FY02 over FY01 budgeted and 31.5% in FY03 over FY02.

The following is a summary of the major components of the Inmate Care and Custody biennial request with amounts for each fiscal year of the biennium respectively separated into four (4) categories:

I. Incremental Increases.

- Contract Rate increases for private prisons operations of $ 406,341and$ 824,873
- Medical Services contract rate increase of $985,941 and $1,552,348
- County Jail Reimbursement cost based on inmate population projection of $3,203,959 and $6,555,918 projections since budget submission have risen based upon current construction delays and projections of delayed openings.
- Incentive Pay for new correctional officers of $446,475 and $519,036
- Quality Assurance Program contract increase of $10,585 and $25,585

II. Existing Program Expansions.

- Varner Units expansion of 156 of 312 Maximum Security Beds for $2,411,782 and $2,489,891
- Wrightsville expansion of 200 bed Male Unit for $2,065,181 and $1,869,684
- East Arkansas Regional Unit Isolation Additions for $2.328,954 and $2,380,602
- Tucker Maximum Security Unit Additions for $274,510 and $280,700
- Diagnostic Unit 50-bed VUB expansions for $700,646 and $656,029
- Mississippi County Work Release unit for $54,902 and $56,140
- Tucker RSVP Expansion for $686,614 and $680,684

- Private Prison expansion of 600 additional beds for $8,716,360 and $8,882,202

III. New Initiatives.
- Bowie County Jail Beds (350 beds) for $5,262,388 and $5,262,388
- Malvern Phase I/II additional 624 beds for $5,508,420 and $8,577,718

IV. ADMINISTRATIVE AND OPERATIONAL REQUESTS.
- Staff Retention Measures of $12,502,832 and $12,665,535. Staff retention measures include a labor-market special entry rate for correctional officers and a plan to restructure supervision within the units.
- Critical Security Post positions of $987,536 and $1,009,820
- Agency Priority Needs for salary and personnel realignment for $2,372,742 and $2,264,314
- Position Reallocation and Flex Positions for salary and match appropriation only of $3,672,024 and $3,760,191
- Capital Requests for new and replacement equipment Agency Wide of $3,142,402 and $2,094,934
- Agency Wide Reclassification and Upgrades of $45,954 and $47,070

VI. Unfunded appropriation

Total appropriation of $10,615,366 in FY02 and $10,350,010 in FY03 and 316 positions are requested as unfunded to provide administrative flexibility.

The Executive Recommendation provides for Base Level and additional General Revenue funding of $25,000,000 in FY02 and $28,000,000 in FY03.

The Executive Recommendation further provides appropriation for each year of the biennium for an expansion at the Wrightsville Unit for a 200 bed Female Unit for:
- Salaries and 17 positions for $233,343 and $382,206.
- Personal Services Matching of $77,587 and $125,860
- Operating Expense of $639,450 and $1,096,200
- Conference and Travel Fees of $2,400 and $ 4,800
- Professional Services and Fees of $203,102 and $417,374

- Capital Outlay of $214,400 for FY02 only
- Data Processing of $5,400 and $10,800

Subsequent to the submission of the Agency Request, the Agency reallocated resources for FY01 to shift development of this facility from the McPherson Facility at Newport to thie Wrightsville Unit, as a cost saving measure.

Appropriation is provided for the following Agency Requests:

- Contract Rate for private prisons operations of $406,341 and $824,873
- Medical Services contract rate increase of $985,941 and $1,552,348
- County Jail Reimbursement cost based on inmate population projections of $5,924,759 FY02 and $7,519,718 in FY03
- Capital Outlay of $1,000,000 each year

Appropriation is provided for the following Existing Program Expansion Project Requests

- Varner Units expansion of 156 of 312 Maximum Security Beds for $2,411,782 and $2,489,891
- Wrightsville expansion of 200 bed Male Unit for $2,065,181 and $1,869,684
- Diagnostic Unit 50-bed VUB expansions for $700,646 and $656,029
- Private Prison expansion of 600 additional beds for $5,810,908 and $5,921,468

Appropriation is provided for the following Staff Retention Measures Request

- A Labor Market Special Entry Rate of $3,911,521 and $4,013,220
- Personal Service Matching of $754,490 and $728,995
- Regular Salaries Hazardous Duty and Maximum Security Incentive Pay of $333,989 and $257,796

The Executive Recommendation for a new facility requested by separate appropriation is reflected elsewhere in this manual. It is recommended that this appropriation be merged with the Inmate Care and Custody appropriation for funding and expenditure during the 2001-2003 biennium.

- Malvern Mens Facility Appropriation MMF 316 Beds- $3,969,347 and $ 5,854,867

The Executive Recommendation provides for 45 new positions and 61 restoration positions for program expansions.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES-------		00-01	----------01-02 FISCAL YEAR----------			----------02-03 FISCAL YEAR----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	75,362,961	80,850,410	86,363,490	87,278,243	13,281,105	100,559,348	89,547,856	13,626,292	103,174,148	91,830,885	94,360,665		
NUMBER OF POSITIONS	3,165	3,167	3,344	3,167	579	3,746	3,167	579	3,746	3,357	3,357		
EXTRA HELP	133,454	90,000	90,000	90,000	60,000	150,000	90,000	60,000	150,000	90,000	90,000		
NUMBER OF POSITIONS	22	120	120	120	40	160	120	40	160	120	120		
PERSONAL SERV MATCHING	24,446,132	25,392,611	27,603,086	26,376,979	5,112,284	31,489,263	26,818,593	5,209,030	32,027,623	28,590,966	29,119,792		
OVERTIME	1,026,162	550,000	550,000	550,000	550,000	1,100,000	550,000	550,000	1,100,000	550,000	550,000		
EXTRA SALARIES	9,345	13,522	13,522	13,522	0	13,522	13,522	0	13,522	13,522	13,522		
OPERATING EXPENSES	20,785,490	22,198,026	23,387,080	22,198,026	3,458,757	25,656,783	22,198,026	3,438,479	25,636,505	25,084,483	25,520,355		
CONF FEES & TRAVEL	94,677	97,724	97,724	97,724	72,200	169,924	97,724	72,500	170,224	109,624	112,324		
PROF FEES & SERVICES	31,910,120	34,167,171	39,861,533	34,167,171	10,967,445	45,134,616	34,167,171	12,278,368	46,445,539	42,371,651	43,730,504		
CAPITAL OUTLAY	1,521,858	50,000	1,058,100	0	3,765,402	3,765,402	0	2,118,234	2,118,234	1,540,500	1,000,000		
DATA PROCESSING	490,163	782,394	782,394	782,394	24,980	807,374	782,394	24,980	807,374	808,994	814,394		
AID SCHOOL	70,448	70,448	70,448	70,448	75,000	145,448	70,448	75,000	145,448	70,448	70,448		
JAIL CONTRACTS/REIMBURSEM	8,836,171	4,395,000	8,622,475	4,395,000	3,203,959	7,598,959	4,395,000	6,555,918	10,950,918	10,319,759	11,914,718		
UNPLANNED MAJOR MAINTENANCE AND REP	0	0	0	0	250,000	250,000	0	250,000	250,000	0	0		
REGULAR SALARIES - INCENTIVE PAY	0	0	0	0	378,368	378,368	0	439,861	439,861	378,368	439,861		
REGULAR SALARIES - LABOR MKT. ENTRY	0	0	0	0	3,911,521	3,911,521	0	4,013,220	4,013,220	3,911,521	4,013,220		
TOTAL	164,686,981	168,657,306	188,499,852	176,019,507	45,111,021	221,130,528	178,730,734	48,711,882	227,442,616	205,669,841	211,749,803		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	160,272,460	165,106,231	**********	168,745,887	34,700,374	203,446,261	171,900,826	38,265,546	210,166,372	193,745,887	199,900,826		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS	2,314,521	1,000,000	**********	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000	1,000,000		
CASH FUNDS	300,000	751,075	**********										
OTHER	1,800,000	1,800,000	**********	1,800,000		1,800,000	1,800,000		1,800,000	1,800,000	1,800,000		
TOTAL FUNDING	164,686,981	168,657,306	**********	171,545,887	34,700,374	206,246,261	174,700,826	38,265,546	212,966,372	196,545,887	202,700,826		
EXCESS APPRO/ (FUNDING)			**********	4,473,620	10,410,647	14,884,267	4,029,908	10,446,336	14,476,244	9,123,954	9,048,977		
TOTAL	164,686,981	168,657,306	**********	176,019,507	45,111,021	221,130,528	178,730,734	48,711,882	227,442,616	205,669,841	211,749,803		

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

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02				FY 2002 - 03				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				2001-02	2002-03	2001-02	2002-03
000		HCA	480 509	B	164,686,981 3,166	168,657,386 3,167	176,019,587 3,167				178,730,734 3,167				176,161,649 3,167	178,875,362 3,167		
000		HCA	480 509 031 24 WRIGHTSVILLE	C03											1,375,682 17	2,037,240 17		
001		HCA	480 509 020 15 MEDICAL & DENTAL	C01			996,526 0				1,577,933 0				985,941	1,552,348		

This recommendation provides the appropriation and positions to operate a 200 Bed Women's Facility at the Wrightsville Unit. Subsequent to the submission of the Agency Request the Agency reallocated resources for FY01 to shift development of this facility from the McPherson Private Prison 600 bed Facility at Newport to Wrightsville as a cost saving measure. The request would continue operation of the unit into the next biennium and is included as a part of the Executive Recommendation.

An incremental increase each year of the biennium is requested to provide for medical services for the current population according to contract provisions. The contract with the existing medical provider includes a 2.92% increase in FY02 and a 2.75% increase in FY03. The contract rate will increase to $169.25 in FY02 and $173.91 in FY03. A small increase in the third party review contract is requested to provide for projected population growth.

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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
001		HCA	480 509 035 10 PRIVATE PRISONS - 1200 BEDS	C01			406,341 0					824,873 0			406,341	824,873		

An incremental increase each year of the biennium is requested to provide for operation of two 600-bed private prisons according to contract provisions. The contract rate will increase an amount equivalent to cost increases for ADC facilities not to exceed a maximum of 3% each year of the biennium. The current contract rate of $28.91 per inmate per day for females and $28.84 per inmate per day for males is expected to increase to $29.78 per inmate per day for females and $29.71 per inmate per day for males in FY02 and to $30.67 per inmate per day for females and $30.60 per inmate per day for males in FY03.

002		HCA	480 509 031 24 WRIGHTSVILLE	C02			2,054,381 12					1,858,884 12			2,054,381 12	1,858,884 12		

A 200-bed dorm-style building is currently under construction at the Wrightsville Unit and is scheduled to open July 2001. This change level provides 12 security positions and operating costs for the bed expansion.

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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
029		HCA	480 509 031 27 MAXIMUM SECURITY	C09			383 0					395 0						
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 031 61 NORTH CENTRAL	C09			0 0					0 0						
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 031 62 DELTA REGIONAL	C09			3,075 0					3,158 0						
	CAREER LADDER INCENTIVE PROGRAM																	

EPT 013 DEPARTMENT OF CORRECTION
GY 480 DEPARTMENT OF CORRECTION
PPRO 509 INMATE CARE AND CUSTODY

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

RANK BY APPROPRIATION

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01 RANK	02 PROGRAM DESCRIPTION	03 FUND	04 ACCOUNTING INFORMATION	05 DES	06 EXPENDITURES ACTUAL 99-00	07 EXPENDITURES BUDGETED 00-01	08 2001-03 BIENNIUM REQUESTS FY 2001-02 REQUEST	09	10	11	12 FY 2002-03 REQUEST	13	14	15	16 RECOMMENDATIONS EXECUTIVE 2001-02	17 EXECUTIVE 2002-03	18 LEGISLATIVE 2001-02	19 LEGISLATIVE 2002-03
029		HCA	480 509 031 63 JEFFERSON REG. FACILITY	C09			0				0							
							0				0							
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 031 65 EAST ARKANSAS REGIONAL UNIT	C09			6,977				7,163							
							0				0							
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 031 66 VARNER SUPER MAX. SECURITY	C09			2,928				3,006							
							0				0							
	CAREER LADDER INCENTIVE PROGRAM																	

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-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------					----------FY 2002 - 03----------						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------					----------REQUEST------			--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
029		HCA	480 509 040 14 ASSISTANT DIRECTOR	C09			0 0					0 0						
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 040 64 WRIGHTSVILLE 162 BED BOOT CAMP	C09			0 0					0 0						
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 050 39 CONSTRUCTION	C09			6,650 0					6,824 0						
	CAREER LADDER INCENTIVE PROGRAM																	

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

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

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
029		HCA	480 509 090 29 BENTON	C09			775 0			796 0								
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 090 30 MISSISSIPPI COUNTY W/R	C09			775 0			796 0								
	CAREER LADDER INCENTIVE PROGRAM																	
029		HCA	480 509 090 32 NORTHWEST ARK W/R	C09			0 0			0 0								
	CAREER LADDER INCENTIVE PROGRAM																	

DEPT 013 DEPARTMENT OF CORRECTION
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APPRO 509 INMATE CARE AND CUSTODY

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

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

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 includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency Request is based upon the increase in need and demand for the industry products and services. These increases will provide an estimated additional 140 new jobs for inmates and increase sales 15%. A summary of these requests is as follows:

- Salary and Personal Services request of $ 265,106 in FY02 and $ 433,977 in FY03 due to expanded growth for the clothing area and the furniture area in the programs at East Arkansas Regional Unit and North Central Units..
  4 positions in the McPherson Unit garment program
  2 positions in the Upholstery program of the East Arkansas Regional Unit
  1 manager position in the Imaging Program
  1 sales representative and 25 extra help positions
  5 new positions in the new furniture line at North Central Unit

- Extra Help for 10 positions for $ 10,000 each year

- Operating Costs of $677,262 in FY02 and $ 1,529,512 7 in FY03 for increases of freight, water, natural gas and rents

- Conference Fees and Travel $ 10,500 in FY02 and $ 25,500 in FY03

- Capital Outlay request total $ 403,956 in FY02 and $580,738 in FY03 for shop tools, construction equipment, purchase of pickups, trucks and trailers.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: Prison Industry	Name: Dept. of Correction - Industry	BUDGET REQUEST	129
Code: 480	Code: 511	Code: SDD	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	1,352,143	1,578,708	1,650,560	1,680,424	201,617	1,882,041	1,724,119	330,684	2,054,803	1,888,171	2,061,092		
NUMBER OF POSITIONS	51	54	54	54	8	62	54	13	67	62	67		
EXTRA HELP	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
NUMBER OF POSITIONS	0	0	0	0	25	25	0	25	25	0	0		
PERSONAL SERV MATCHING	422,759	465,105	496,162	485,228	63,489	548,717	493,681	103,293	596,974	549,905	597,581		
OPERATING EXPENSES	3,342,848	3,887,940	3,887,940	3,887,940	677,262	4,565,202	3,887,940	1,529,512	5,417,452	4,565,202	5,417,452		
CONF FEES & TRAVEL	5,884	6,600	6,600	6,600	10,500	17,100	6,600	25,500	32,100	17,100	32,100		
CAPITAL OUTLAY	84,534	149,105	149,105	0	403,956	403,956	0	580,738	580,738	403,956	580,738		
TOTAL	5,208,168	6,087,458	6,190,367	6,060,192	1,366,824	7,427,016	6,112,340	2,579,727	8,692,067	7,434,334	8,698,963		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	349,183	1,659,196	**********	1,324,738		1,324,738	371,082		371,082	1,324,738	363,764		
GENERAL REVENUES			**********										
SPECIAL REVENUES	6,523,181	6,003,000	**********	5,356,536	1,366,824	6,723,360	5,991,258	2,579,727	8,570,985	6,723,360	8,570,985		
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER		(250,000)	**********	(250,000)		(250,000)	(250,000)		(250,000)	(250,000)	(250,000)		
TOTAL FUNDING	6,867,364	7,412,196	**********	6,431,274	1,366,824	7,798,098	6,112,340	2,579,727	8,692,067	7,798,098	8,684,749		
EXCESS APPRO/ (FUNDING)	(1,659,196)	(1,324,738)	**********	(371,082)		(371,082)				(363,764)	14,214		
TOTAL	5,208,168	6,087,458	**********	6,060,192	1,366,824	7,427,016	6,112,340	2,579,727	8,692,067	7,434,334	8,698,963		

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

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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		SDD	480 511	B	5,208,168 51	6,087,458 54	6,060,192 54			6,112,340 54					6,068,287 54	6,120,644 54		
001		SDD	480 511 070 72 CLOTHING	C02			639,310 4			735,497 4					639,310 4	735,497 4		
	This request will provide operating costs for expansion of the garment program to the McPherson Unit at Newport. This expansion will provide 100 new jobs for inmates who currently do not have the opportunity to participate in an industries program. The expansion is expected to increase sales by 15%.																	
002		SDD	480 511 070 82 SEATING	C02			342,877 2			413,221 2					342,877 2	413,221 2		
	This request will provide operating costs for expansion of the Upholstery Program to the East Arkansas Regional Unit. This expansion will provide job training for approximately 60 inmates who currently do not have the opportunity to participate in an industries program. The expansion is expected to increase sales by 15%.																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 511 PRISON INDUSTRY

FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		SDD	480 511 070 55 ADMINISTRATION	C07			247,797 0					372,676 0			247,797	372,676		

Request to provide for new and replacement equipment for all Industries programs.

004		SDD	480 511 070 74 DATA ENTRY	C02			35,574 1					36,423 1			35,574 1	36,423 1		

Request would provide a Manager for the relatively new Imaging Program. This position is needed to oversee training of inmates, procurement of supplies, and quality control of the program. This position would provide consistency in the administrative structure for Industries programs.

005		SDD	480 511 070 78 SALES	C02			58,924 1					42,875 1			58,924 1	42,875 1		

An additional sales representative is requested to provide support for anticipated program expansions.

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 511 PRISON INDUSTRY

FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------			----------FY 2002 - 03----------							
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01	----------REQUEST------			----------REQUEST------					--------EXECUTIVE-------- 2001-02	2002-03	-------LEGISLATIVE------- 2001-02	2002-03
006		SDD	480 511 070 75 FURNITURE	C02			0 0			936,672 5						936,062 5		
	This request will provide operating costs to open a new plant at the North Central Unit during FY03. The plant will manufacture, install and service new lines of furniture to include panel systems and dormitory furnishings. The program will provide approximately 80 new job opportunities for inmates assigned to the North Central Unit. Furniture sales are expected to increase by 20%.																	
007		SDD	480 511 070 55 ADMINISTRATION	C02			30,800 0			30,800 0					30,800	30,800		
	Request for incremental increases in operating expenses to meet administrative needs.																	
007		SDD	480 511 070 55 ADMINISTRATION	C06			10,767 0			10,767 0					10,765	10,765		
	Request for establishment of an Extra Help Line Item to allow utilization of part time employees to perform essential functions. Temporary employees can be hired to complete special projects, assist in periods of heavy work loads, and to fill in when vacancies occur.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
008		SDD	480 511 070 55 ADMINISTRATION	C09			775 0					796 0						
	Career Ladder Incentive Program.																	
008		SDD	480 511 070 71 DUPLICATING & PRINTING	C09			0 0					0 0						
	Career Ladder Incentive Program.																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 511 PRISON INDUSTRY

FUND SDD DEPT OF CORRECTIONS-INDUSTRY(480)

RANK BY APPROPRIATION

BR 264

Special Revenue for the Department's Farm Operations is derived from the sale of marketable agricultural and livestock products. The Farm Program provides the Units with food products through garden and livestock operations for inmate consumption.

The agency requests the following for the Farm Operations:

- Salary and Matching request include:
  One Assistant Livestock Manager for $35,574 in FY02 and $36,423 in FY03
  One Truck Driver to maintain the timely delivery of fresh vegetables, eggs, milk and meat to other ADC units for $29,912 in FY02 and $30,613 in FY03.
  One Correctional Officer to provide supervision over inmates assigned to the expanded farm operations for $26,751 in FY02 and $27,370 in FY03.

- Operating Expense request of $38,900 in FY02 and $39,450 in FY03

- Conference Fees and Travel of $17,250 in FY02 and $20,250 in FY03 to attend conferences on new technology and information sharing in farm production

- Capital Outlay for equipment in agriculture programs and cattle production of $1,747,424 in FY02 and $1,578,000 in FY03.

- Purchase of livestock cattle for slaughter/bulk meat $ 150,000 each year respectively.

- Extra Help of $ 10,767 each year

- CLIP Adjustments of $ 775 in FY02 and $ 796 in FY03

The Executive Recommendation provides for Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
:GULAR SALARIES	1,534,136	1,687,694	1,721,931	1,774,983	70,484	1,845,467	1,821,135	72,316	1,893,451	1,844,875	1,892,844		
UMBER OF POSITIONS	52	54	54	54	3	57	54	3	57	57	57		
(TRA HELP	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
UMBER OF POSITIONS	0	0	0	0	25	25	0	25	25	0	0		
:RSONAL SERV MATCHING	449,362	522,158	506,861	503,517	23,295	526,812	512,450	23,653	536,103	526,697	535,984		
PERATING EXPENSES	5,416,740	6,331,376	7,463,783	6,331,376	38,900	6,370,276	6,331,376	39,450	6,370,826	6,370,276	6,370,826		
NF FEES & TRAVEL	1,548	1,600	1,600	1,600	17,250	18,850	1,600	20,250	21,850	18,850	21,850		
ROF FEES & SERVICES	58,657	150,000	467,663	150,000	0	150,000	150,000	0	150,000	150,000	150,000		
APITAL OUTLAY	797,759	1,125,000	1,369,500	0	1,747,424	1,747,424	0	1,578,000	1,578,000	1,747,424	1,578,000		
JRCH FEEDER CATTLE SLAUG	33,960	150,000	150,000	150,000	150,000	300,000	150,000	150,000	300,000	300,000	300,000		
OTAL	8,292,162	9,967,828	11,681,338	8,911,476	2,057,353	10,968,829	8,966,561	1,893,669	10,860,230	10,968,122	10,859,504		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES	292,740	1,133,608	**********	876,276		876,276				876,276			
ENERAL REVENUES			**********										
PECIAL REVENUES	8,823,030	9,860,496	**********	8,185,200	1,875,296	10,060,496	8,166,827	1,893,669	10,060,496	10,060,496	10,060,496		
EDERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS		(550,000)	**********	(550,000)		(550,000)	(550,000)		(550,000)	(550,000)	(550,000)		
ASH FUNDS			**********										
THER	400,000	400,000	**********	400,000		400,000	400,000		400,000	400,000	400,000		
OTAL FUNDING	9,425,770	10,844,104	**********	8,911,476	1,875,296	10,786,772	8,016,827	1,893,669	9,910,496	10,786,772	9,910,496		
XCESS APPRO/ (FUNDING)	(1,133,608)	(876,276)	**********		182,057	182,057	949,734		949,734	181,350	949,008		
OTAL	8,292,162	9,967,828	**********	8,911,476	2,057,353	10,968,829	8,966,561	1,893,669	10,860,230	10,968,122	10,859,504		

EPT 013 DEPARTMENT OF CORRECTION
GY 480 DEPARTMENT OF CORRECTION
PPRO 512 FARM OPERATIONS

UND 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
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------R E C O M M E N D A T I O N S----------			
				D	---ACTUAL---	--BUDGETED--	----------FY 2001 - 02----------			----------FY 2002 - 03----------					--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	99-00	00-01	----------REQUEST------			----------REQUEST------					2001-02	2002-03	2001-02	2002-03
000		SDC	480 512	B	8,292,162 52	9,967,828 54	8,911,476 54			8,966,561 54					8,911,546 54	8,966,633 54		
001		SDC	480 512 080 25 FOOD PROCESSING	C02			33,562 1			34,263 1					33,562 1	34,263 1		

An additional truck driver required to maintain the quality and timely delivery of fresh vegetables, eggs, milk and meat to all ADC units. The growth of the inmate population necessitates increases in production of food products in order to meet consumption expectations.

002		SDC	480 512 080 52 WRIGHTSVILLE LIVESTOCK	C02			76,513 1			59,920 1					76,513 1	59,920 1		

An additional security position required as a result of acquisition of 500 acres of pasture, relocation of all horse breeding activities, and addition of 300 breeding cattle to the Wrightsville Agriculture program. Additional inmates are required to provide manpower for the expanded operation, and the correctional officer is needed to provide adequate supervision over inmates assigned to expanded farm activities.

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 512 FARM OPERATIONS

FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
003		SDC	480 512 080 60 ADMINISTRATION	C07			1,713,000			1,578,000					1,713,000	1,578,000		
							0			0								

New and replacement equipment for all agriculture programs. Includes replacement of aging farm equipment to include tractors, grain carts, cotton planter, cultivators, and combines. New equipment includes a 240 hp tractor, 10" irrigation wells, meat processing patty machine, vegetable harvester, long haul highway tractor, and refrigerated bob truck for delivery of consumable products as a result of growth in the inmate population.

004		SDC	480 512 080 22 CUMMINS LIVESTOCK	C02			150,000			150,000					150,000	150,000		
							0			0								

Request will provide for purchase of feeder cattle for slaughter/bulk meat. ADC raises cattle for resale and utilizes proceeds to purchase of bulk meat for processing. Special language allows ADC to receive a refund to expenditure for the sale of feeder cattle and to utilize the credit to this appropriation for purchase of bulk meat processed for consumption by the inmate population.

004		SDC	480 512 080 60 ADMINISTRATION	C02			72,736			59,923					72,736	59,923		
							1			1					1	1		

An Assistant Livestock Manager is needed as a result of the growth in agricultural programs. The farm program at Wrightsville has increased by approximately 500 acres, the horse-breeding program has been expanded, and a cattle operation will be started at the Malvern Unit. This growth is necessary to maintain levels of consumption for an expanding inmate population.

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 512 FARM OPERATIONS

FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
004		SDC	480 512 080 60 ADMINISTRATION	C06			10,767 0			10,767 0					10,765	10,765		
	Request for establishment of an Extra Help Line Item to allow utilization of part time employees to perform essential functions. Temporary employees can be hired to complete special projects, assist in periods of heavy work loads, and to fill in when vacancies occur.																	
005		SDC	480 512 080 20 CUMMINS	C09			775 0			796 0								
	Career Ladder Incentive Program.																	
005		SDC	480 512 080 25 FOOD PROCESSING	C09			0 0			0 0								
	Career Ladder Incentive Program.																	

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 512 FARM OPERATIONS

FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS							RECOMMENDATIONS				
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
005		SDC	480 512 080 60 ADMINISTRATION	C09			0 0					0 0						

Career Ladder Incentive Program.

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 512 FARM OPERATIONS

FUND SDC DEPT OF CORRECTIONS-FARM(480)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

This federally funded appropriation provides for the operations of a Department of Justice Residential Substance Abuse Treatment for State Prisoners (RSAT) program.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency Request for Professional Fees and Services of $30,000 in FY02 and $32,000 in FY03 will provide for implementation of a Family Violence Prevention and Services Act grant available from the U.S. Department of Health and Human Services. The program will teach incarcerated women with children how to avoid future abuse and domestic violence.

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 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
EGULAR SALARIES	318,589	472,322	571,807	486,476	0	486,476	499,128	0	499,128	493,494	506,324		
UMBER OF POSITIONS	15	18	21	18	0	18	18	0	18	18	18		
ERSONAL SERV MATCHING	85,849	136,828	177,672	147,492	0	147,492	149,938	0	149,938	148,852	151,335		
PERATING EXPENSES	90,601	279,500	279,500	279,500	0	279,500	279,500	0	279,500	279,500	279,500		
ONF FEES & TRAVEL	3,995	13,000	13,000	13,000	0	13,000	13,000	0	13,000	13,000	13,000		
ROF FEES & SERVICES	97,538	20,000	20,000	20,000	30,000	50,000	20,000	32,000	52,000	50,000	52,000		
APITAL OUTLAY	34,639	5,000	5,000	0	0	0	0	0	0	0	0		
ATA PROCESSING	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
OTAL	631,211	932,650	1,072,979	952,468	30,000	982,468	967,566	32,000	999,566	990,846	1,008,159		
PROPOSED FUNDING SOURCES			**********										
UND BALANCES			**********										
ENERAL REVENUES			**********										
PECIAL REVENUES			**********										
EDERAL FUNDS	631,211	932,650	**********	952,468	30,000	982,468	967,566	32,000	999,566	982,468	999,566		
TATE CENTRAL SERVICES FUND			**********										
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********										
THER			**********										
OTAL FUNDING	631,211	932,650	**********	952,468	30,000	982,468	967,566	32,000	999,566	982,468	999,566		
EXCESS APPRO/ (FUNDING)			**********							8,378	8,593		
OTAL	631,211	932,650	**********	952,468	30,000	982,468	967,566	32,000	999,566	990,846	1,008,159		

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 847 SUBSTANCE ABUSE TREATMENT PROGRAM

FUND FDC DEPT OF CORRECTIONS FED (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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		FDC	480 847	B	631,211 15	932,650 18	952,468 18			967,566 18					960,846 18	976,159 18		
001		FDC	480 847 130 84 FAMILY VIOLENCE PREVENTION	C03			30,000 0			32,000 0					30,000	32,000		

Provides Professional Fees and Services appropriation for implementation of a Family Violence Prevention and Services Act grant available from the U. S. Department of Health and Human Services, Administration for Children and Families. In June 2000, ADC submitted an application for grant funds that would be utilized to implement a "Breaking the Cycle" program at the McPherson female facility at Newport. If grant is awarded, the goal of the program would be to teach incarcerated women with children how to avoid future abuse and domestic violence and to teach them to parent their children in a like manner.

DEPT 013 DEPARTMENT OF CORRECTION
AGY 480 DEPARTMENT OF CORRECTION
APPRO 847 SUBSTANCE ABUSE TREATMENT 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------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
EPLACEMENT RECEIPTS	350,000	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	350,000	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)	350,000		**********										
TOTAL	350,000		**********										

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 1DW FARM REPLACEMENT RECEIPTS - 82ND SESSION

FUND KBH 82ND SESSION PROJECTS-(000)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
IENT SPACE	3,200,000	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
)TAL	3,200,000	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
)ND BALANCES			**********										
:NERAL REVENUES			**********										
)ECIAL REVENUES			**********										
:DERAL FUNDS			**********										
TATE CENTRAL SERVICES FUND			**********										
)N-REVENUE RECEIPTS			**********										
\SH FUNDS			**********										
THER			**********										
)TAL FUNDING			**********										
(CESS APPRO/ (FUNDING)	3,200,000		**********										
)TAL	3,200,000		**********										

:PT 013 DEPARTMENT OF CORRECTION
:Y 480 DEPARTMENT OF CORRECTION
'PRO 1EB LEASE OF PRISON FACILITIES - 82ND SESSION

)ND KBH 82ND SESSION PROJECTS-(000)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
IND TRANSFER	5,039,473	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	5,039,473	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)	5,039,473		**********										
TOTAL	5,039,473		**********										

DEPT 013 DEPARTMENT OF CORRECTION

AGY 480 DEPARTMENT OF CORRECTION

APPRO 1GA FARM RECEIPTS REPLACEMENT -- 81ST SESSION

FUND KBG 81ST SESSION PROJECTS-000

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
'ERSONAL SERV MATCHING	10,437	0	0	0	0	0	0	0	0	0	0		
)PERATING EXPENSES	6,481	0	0	0	0	0	0	0	0	0	0		
:APITAL OUTLAY	375	0	0	0	0	0	0	0	0	0	0		
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
OTAL	17,293	0	0	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)	17,293		**********										
OTAL	17,293		**********										

EPT 013 DEPARTMENT OF CORRECTION

BY 480 DEPARTMENT OF CORRECTION

PPRO 1JK RSATSP -- STATE MATCH

UND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215