



















































ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
Agency Code 480  
Appropriation Name Inmate Care & Custody  
Appropriation Code 509  
Fund Name Department of Correction - Inmate Care & Custody  
Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
3	Grimes Institutional Expansion - A 400-bed addition is currently under construction at the Grimes Unit and is scheduled for completion by January 2003. While appropriation was provided for this expansion in FY02/03, funding within revenue stabilization was not sufficient to include in the FY03 operating budget. This change level provides security positions and operating costs for the bed expansion for the FY04/05 Biennium.	C03	340301 Shared Accountable Cost	0	0	0	2,373,607	71	2,431,274	71	2,336,838	70	2,393,601	70	0	0	0	0
3	Grimes Institutional Expansion - (see cost center 340301)	C03	341411 509 Inst Grimes	0	0	0	3,256,571	5	2,890,940	5	3,256,570	5	2,890,941	5	0	0	0	0
3	Grimes Institution Expansion - Request provides operating costs related to the 2004-2005 Technology Plan.	C08 Technology	341411 509 Inst Grimes	0	0	0	19,744	0	19,744	0	19,744	0	19,744	0	0	0	0	0
3	Medical & Dental Services Priority Positions - Additional correctional security positions are needed to provide hospital security as a result of growth of the inmate population. The medical contractor covers off-site hospital/medical costs, but ADC is required to post a security position each time an inmate is admitted to an off-site hospital.	C04	340701 509 MD Admin	0	0	0	131,314	4	137,802	4	137,735	4	140,947	4	0	0	0	0
3	Varner Phase III - 156 Maximum Security Beds - Positions and operating costs associated with 156 additional super maximum-security beds currently under construction and scheduled for completion during the FY04-05 Biennium. Funding for construction of this final phase is provided by a federal Violent Offender Incarceration/Truth in Sentencing Grant and by a required state match (Act 701 of 1997).	C03	341161 B02 Inst Super Max	0	0	0	2,592,537	45	2,591,740	45	2,592,538	45	2,591,747	45	0	0	0	0
3	Varner Phase III - 156 Maximum Security Beds - Request provides operating costs related to the 2004-2005 Technology Plan.	C08 Technology	341161 B02 Inst Super Max	0	0	0	7,700	0	7,700	0	7,700	0	7,700	0	0	0	0	0
3	Malvern Phase I, II, & III (948 beds) - Phase I is currently under construction and scheduled for completion in the fall of 2002. While appropriation was provided for Phase I in FY02/03, funding within revenue stabilization was not sufficient to include in the FY03 operating budget. This change level provides security positions and operating costs for Phase I of the new unit for the FY04/05 Biennium. Malvern Phase II and Phase III will be completed with inmate labor following the opening of Phase I by July 1, 2003. Request provides for operational costs associated with	C03	341281 509 Inst Malvern	0	0	0	10,120,316	218	13,259,734	218	8,469,541	218	9,068,214	218	0	0	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Inmate Care & Custody  
 Appropriation Code 509  
 Fund Name Department of Correction - Inmate Care & Custody  
 Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
5	County Jail Reimbursement: An incremental increase each year of the biennium is requested for payment of county jail reimbursements. The request was calculated on the basis of current and planned bed capacity (inclusive of beds under construction and scheduled to open as included within the FY04/05 Biennial Budget Request for ADC) and a projected population growth of 40 new inmates per month. By the end of FY05, current and planned bed/program capacity will total 13,160. This request is for projected additional amounts above base level that will be needed to pay counties for housing state inmates	C02	340301 Shared Accountable Cost	0	0	0	4,129,205	0	2,436,625	0	4,129,205	0	2,436,625	0	0	0	0	0
			Total for Rank Number 5	0	0	0	4,129,205	0	2,436,625	0	4,129,205	0	2,436,625	0	0	0	0	0
6	Flex Positions - This request provides 110 unfunded pool positions to provide flexibility in responding to unforeseen situations or meet critical needs and to correct inequities within the system. No funding is required.	C04	340301 Shared Accountable Cost	0	0	0	4,352,864	113	4,460,304	113	4,311,702	112	4,418,011	112	0	0	0	0
6	5 3/4 Hours Straight Time - Security personnel for ADC work a 12-hour shift that results in officers earning 85 3/4 hours every two weeks. However, base level for these positions only provides funding and appropriation for 80 hours. Overtime - Staff Retention Issues for ADC includes a request for an increase in the Overtime line item to provide sufficient appropriation and funding to continue quarterly payments to security officers for overtime as it is earned. ASSIS offers the ability to pay these earned amounts each pay period, which would substantially reduce the administrative workload required to process each pay off. This request would provide funding necessary to support payment of the Overtime each pay period.	C05	340301 Shared Accountable Cost	0	0	0	3,046,465	0	3,096,183	0	3,046,465	0	3,096,183	0	0	0	0	0
6	CLIP - This Change Level requests that eleven Grade 13, Secretary II positions be included in CLIP I, allowing them to promote, upon successful completion of requirements, to an Executive Secretary/Administrative Secretary, Grade 14. These positions provide administrative support to Wardens of the various institutions.  <i>Secretary II to Executive Secretary Did not get</i>	C09 CLIP	341021 509 Inst Cummins	0	0	0	1,833	0	1,883	0	0	0	0	0	0	0	0	0
		C09 CLIP	341041 509 Inst Tucker	0	0	0	1,444	0	1,483	0	0	0	0	0	0	0	0	0
		C09 CLIP	341081 509 Inst Diagnostic	0	0	0	1,509	0	1,550	0	0	0	0	0	0	0	0	0
		C09 CLIP	341101 509 Inst Wrightsvill	0	0	0	1,642	0	1,686	0	0	0	0	0	0	0	0	0
		C09 CLIP	341141 509 Inst Varner	0	0	0	1,811	0	1,860	0	0	0	0	0	0	0	0	0
		C09 CLIP	341181 509 Inst Max Sec	0	0	0	1,444	0	1,483	0	0	0	0	0	0	0	0	0
		C09 CLIP	341201 509 Inst North Cen	0	0	0	1,578	0	1,621	0	0	0	0	0	0	0	0	0
		C09 CLIP	341221 509 Inst Delta Reg	0	0	0	1,444	0	1,483	0	0	0	0	0	0	0	0	0
		C09 CLIP	341261 509 Inst East Ark	0	0	0	1,514	0	1,555	0	0	0	0	0	0	0	0	0
		C09 CLIP	341301 509 Inst Benton	0	0	0	1,444	0	1,483	0	0	0	0	0	0	0	0	0
		C09 CLIP	341411 509 Inst Grimes	0	0	0	1,444	0	1,483	0	0	0	0	0	0	0	0	0
			Total for Rank Number 6	0	0	0	7,416,458	113	7,574,058	113	7,358,187	112	7,514,194	112	0	0	0	0
7	Agency Equipment Needs - The agency request combines both new and replacement institutional furnishings and equipment, medical equipment, and construction and maintenance equipment needs for the entire system. ADC is responsible for maintenance and upkeep of approximately \$500 million of buildings and equipment. A majority of the requests include equipment needed to maintain buildings and grounds (mowers, tractors, etc.) and to operate full-service kitchen and laundries.	C06	340301 Shared Accountable Cost	0	0	0	1,226,542	0	1,081,584	0	1,226,542	0	1,081,584	0	0	0	0	0
			Total for Rank Number 7	0	0	0	1,226,542	0	1,081,584	0	1,226,542	0	1,081,584	0	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Inmate Care & Custody  
 Appropriation Code 509  
 Fund Name Department of Correction - Inmate Care & Custody  
 Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.			
8	<b>Document Examiners</b> - A total of 17 Document Examiner II positions are requested for various units to begin eliminating the use of inmates performing clerical assignments that can potentially compromise the security and good order of the institutions. Currently, inmate clerks are used to perform clerical assignments in sensitive areas such as the Unit Count Room, Classification, Business Area, etc. Implementation of eOMIS (electronic Offender Management Information System), as well as AASIS requires that we eliminate inmate assistance in these areas as we must restrict inmates' access to the Internet.	C04	340301 Shared Accountable Cost	0	0	0	399,816	17	409,060	17	399,816	17	409,060	17	0	0	0	0
8	<b>Document Examiners - M&amp;O</b> for positions requested in cost center 340301	C04	341021 509 Inst Cummins	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341041 509 Inst Tucker	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341061 509 Inst Pine Bluff	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341081 509 Inst Diagnostic	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341101 509 Inst Wrightsville	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341121 509 Inst Bootcamp	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341141 509 Inst Varner	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341181 802 Inst Super Max	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341181 509 Inst Max Sec	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341201 509 Inst North Cen	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341221 509 Inst Delta Reg	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341241 509 Inst Jeff Reg	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341261 509 Inst East Ark	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341281 509 Inst Malvern	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341391 509 Inst McPherson	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
		C04	341411 509 Inst Grimes	0	0	0	840	0	840	0	840	0	840	0	0	0	0	0
			Total for Rank Number 8	0	0	0	413,256	17	422,500	17	413,256	17	422,500	17	0	0	0	0
9	<b>EARU Priority Positions</b> - A food production manager is needed to provide adequate support for food service operations for the expanded maximum-security area. This expansion added a dining area that must be adequately supervised. An assistant maintenance supervisor is also needed to help organize and supervise inmate maintenance and construction work crews. Maintaining buildings and grounds is a priority for ADC and essential for maintaining ACA accreditation. With completion of the maximum-security addition, there is not adequate staffing for proper maintenance support for a unit of this size.	C04	341261 509 Inst East Ark	0	0	0	98,674	3	100,604	3	98,674	3	100,604	3	0	0	0	0
			Total for Rank Number 9	0	0	0	98,674	3	100,604	3	98,674	3	100,604	3	0	0	0	0
10	<b>Delta Priority Positions</b> - An assistant maintenance supervisor is needed to help organize and supervise inmate maintenance and construction work crews. Maintaining buildings and grounds is a priority for ADC and essential for maintaining ACA accreditation. This unit has never had adequate staffing for proper maintenance support. In addition, an Administrative Review Officer (ARO) is needed to coordinate the inmate disciplinary appeal process and conduct related investigations. These responsibilities are currently divided between the Building Captain and Chief of Security, which takes them away from their primary responsibilities and compromises security of the unit. This is the only institution that does not have a full-time ARO.	C04	341221 509 Inst Delta Reg	0	0	0	70,735	2	67,331	2	70,735	2	67,331	2	0	0	0	0
			Total for Rank Number 10	0	0	0	70,735	2	67,331	2	70,735	2	67,331	2	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
Agency Code 480  
Appropriation Name Inmate Care & Custody  
Appropriation Code 509  
Fund Name Department of Correction - Inmate Care & Custody  
Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
					Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
11	Mental Health Services Psychiatric Salary Increases - Because we experience difficulty in recruiting psychiatrists to work with the inmate population, an increase in the entry-level salary for positions requiring an M.D. is necessary. The requested salary of \$156,000 in FY04 and \$160,212 in FY05 (as opposed to \$132,268 in FY04 and \$135,839.60 in FY05) is essential for attracting psychiatrists to travel to rural areas in which institutions are situated and to be able to compete for qualified personnel. Psychiatric care is court mandated and must be provided.	C10 Reclass	340301 Shared Accountable Cost	0	0	0	28,615	0	29,388	0	8,151	0	8,371	0	0	0	0	0
11	Mental Health Services Psychiatric Salary Increases - Because we experience difficulty in recruiting psychiatrists to work with the inmate population, an increase in the entry-level salary for positions requiring an M.D. is necessary. The requested salary of \$156,000 in FY04 and \$160,212 in FY05 (as opposed to \$132,268 in FY04 and \$135,839.60 in FY05) is essential for attracting psychiatrists to travel to rural areas in which institutions are situated and to be able to compete for qualified personnel. Psychiatric care is court mandated and must be provided.	C10 Reclass	340740 509 MH Admin	0	0	0	114,459	0	117,551	0	32,603	0	33,483	0	0	0	0	0
11	Mental Health Services Priority Positions - One additional Counselor is needed to assist with diagnostic intake. The intake system will be enhanced to determine program needs for new inmates and to get PPTB pre-approval of program requirements for each inmate. This will insure inmates know what will be required of them in order to transfer to community supervision at the earliest possible date. This measure will improve utilization of treatment resources, reduce delays in release, and enhance classification and assignment. Two counselors are needed at the EARU to provide treatment and pre-release services to inmates in the maximum-security unit. Counselors will also be on call to support the general population at East Arkansas that now exceeds 1,600 and will assist with expanded intake services for parole revocations. ADC is making a concerted effort to provide pre-release programs to all inmates. An additional Rehab Program Administrator is needed to supervise the pre-release program to help reduce relapse and recidivism.	C04	340740 509 MH Admin	0	0	0	145,556	4	149,123	4	148,992	4	152,652	4	0	0	0	0
11	Mental Health Services Extra Salaries Increase - Special Language Included in ADC's Appropriation Act allows a \$4,000 annual increase in salary for full-time physicians who are certified by the American Specialty Boards and an additional \$2,500 for physicians who are also certified in forensic psychiatry. An additional \$7,478 increase above base level of \$13,522 is needed to cover estimated expenses associated with existing personnel.	C04	340741 509 MH Unit Cost	0	0	0	7,478	0	7,478	0	7,478	0	7,478	0	0	0	0	0
Total for Rank Number 11				0	0	0	296,108	4	303,539	4	197,224	4	201,984	4	0	0	0	0
12	Sex Offender Screening and Risk Assessment (SOSRA) Program Priority Positions - ADC assumed responsibility for the Sex Offender Screening and Risk Assessment (SOSRA) program following the 1999 legislative session. At that time there were 1,945 registered sex offenders in Arkansas. To date SOSRA has completed assessments on 1,645 offenders. However during the same period the number of registered sex offenders has increased to 3,357 (73%). Additional staff is needed to ensure that all registered offenders who can be found are properly assessed for risk to the community.	C04	340720 509 SOA Admin	0	0	0	179,041	4	175,085	4	182,791	4	178,936	4	0	0	0	0
Total for Rank Number 12				0	0	0	179,041	4	175,085	4	182,791	4	178,936	4	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Inmate Care & Custody  
 Appropriation Code 509  
 Fund Name Department of Correction - Inmate Care & Custody  
 Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
					Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
13	Benton Unit - A food service manager is needed to provide adequate coverage for food service operations at the Benton Unit. Standard staffing for all units includes a total of five food service personnel; however, this unit has always had to operate with only four positions resulting in substantial overtime costs in order to cover all shifts.	C04	341301 509 Inst Benton	0	0	0	76,196	2	77,527	2	76,196	2	77,527	2	0	0	0	0
			Total for Rank Number 13	0	0	0	76,196	2	77,527	2	76,196	2	77,527	2	0	0	0	0
14	McPherson Unit - Two correctional officer positions are needed to staff the PBX station at the McPherson Unit. When ADC assumed operation of the facility on July 1, 2001, the post was only staffed from 8 a.m. to 5 p.m. Monday through Friday. ADC's standard and practice has been to staff a unit PBX on a 24-hour, 7-day per week basis to provide adequate front line security and for emergency response purposes. This requires five correctional officer positions. Two positions have been reassigned from each day shift, but two additional positions are needed to provide adequate relief and to meet staffing standards.	C04	341391 509 Inst McPherson	0	0	0	71,857	2	70,046	2	71,857	2	70,046	2	0	0	0	0
			Total for Rank Number 14	0	0	0	71,857	2	70,046	2	71,857	2	70,046	2	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	340609 509 AS Cen/Whse Ops	0	0	0	937	0	984	0	937	0	984	0	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341021 509 Inst Cummins	0	0	0	29,645	0	31,127	0	29,645	0	31,127	0	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341041 509 Inst Tucker	0	0	0	16,601	0	17,431	0	16,601	0	17,431	0	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341061 509 Inst Pine Bluff	0	0	0	3,349	0	3,517	0	3,349	0	3,517	0	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341081 509 Inst Diagnostic	0	0	0	5,226	0	5,487	0	5,226	0	5,487	0	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341101 509 Inst Wrightsvill	0	0	0	9,054	0	9,507	0	9,054	0	9,507	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
Agency Code 480  
Appropriation Name Inmate Care & Custody  
Appropriation Code 509  
Fund Name Department of Correction - Inmate Care & Custody  
Fund Code HCA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.	2003-04	2004-05	Pos.		
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341141 509 Inst Vamer	0	0	0	30,339	0	31,856	0	30,339	0	31,856	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341181 B02 Inst Super Max	0	0	0	960	0	1,008	0	960	0	1,008	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341181 509 Inst Max Sec	0	0	0	5,982	0	6,281	0	5,982	0	6,281	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341201 509 Inst North Cen	0	0	0	14,119	0	14,825	0	14,119	0	14,825	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341221 509 Inst Delta Reg	0	0	0	9,995	0	10,494	0	9,994	0	10,494	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341241 509 Inst Jeff Reg	0	0	0	8,996	0	9,446	0	8,996	0	9,446	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341261 509 Inst East Ark	0	0	0	20,076	0	21,080	0	20,076	0	21,080	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341281 509 Inst Malvern	0	0	0	774	0	813	0	774	0	813	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341391 509 Inst McPherson	0	0	0	8,248	0	8,661	0	8,248	0	8,661	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Inmate Care & Custody  
 Appropriation Code 509  
 Fund Name Department of Correction - Inmate Care & Custody  
 Fund Code HCA

Rank	Justification	Designation	Cost Center		2001-02 Actual	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
						Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.					
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	341411	509 Inst Grimes	0	0	0	12,584	0	13,213	0	12,584	0	13,213	0	0	0	0
15	Insurance Incremental Increase - This request would provide funding to pay for increases in the cost of insuring ADC buildings system wide. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	343501	509 Const Admin	0	0	0	336	0	353	0	336	0	353	0	0	0	0
			Total for Rank Number 15		0	0	0	177,221	0	186,083	0	177,220	0	186,083	0	0	0	0
16	Extra Help Increase - This request 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 workloads, and to fill in when vacancies occur. ADC has requested and received a reallocation of resources for additional Extra Help Appropriation during the last three fiscal years. The additional appropriation will be funded from salary savings.	C04	340301	Shared Accountable Cost	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
			Total for Rank Number 16		0	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0
			Grand Total		181,911,747	185,232,690	3,525	230,178,589	4,093	237,614,616	4,093	228,028,552	4,091	229,322,570	4,091	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Base Level Request is for \$7,133,828 in FY04 and \$7,190,241 in FY05.

The Agency Request is based upon the relocation and expansion of the upholstery program at the East Arkansas Regional Unit. This includes two additional positions and related operating and equipment costs. This relocation would provide approximately 60 additional inmate jobs. There is currently no industry program at this unit housing over 1,600 inmates. The Agency is further requesting the expansion of the garment program at the Grimes Unit. This includes three additional positions and related operating and equipment costs. This relocation would provide approximately 60 additional inmate jobs. There is currently no industry program at this unit housing 600 young males. A summary of these requests is as follows:

- Salary and Personal Services Match request of \$184,291 in FY04 and \$188,813 in FY05.
- Operating Cost of \$725,278 in each year respectively.
- Capital Outlay request of \$120,000 in FY04 and \$57,500 in FY05.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Prison Industry  Code: 511	<b>TREASURY FUND</b> Name: Department of Corrections - Industry  Code: SDD	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  89
--	--	---	-----------------------------------	-----------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Prison Industry  
 Appropriation Code 511  
 Fund Name Department of Correction - Industry Operation  
 Fund Code SDD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-03				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,427,305	1,687,231	55	2,061,092	56	1,732,785	55	138,904	5	1,871,689	60	1,779,570	55	142,855	5	1,922,225	60	1,871,689	60	1,922,225	60
Extra Help	0	10,000	25	10,000	0	10,000	25	0	0	10,000	25	10,000	25	0	0	10,000	25	10,000	25	10,000	25
Personal Service Match	428,144	512,474	0	597,581	0	542,465	0	45,387	0	587,852	0	552,093	0	46,158	0	598,251	0	587,852	0	598,251	0
Operating Expenses	3,854,565	4,823,578	0	5,417,452	0	4,823,578	0	725,278	0	5,548,856	0	4,823,578	0	728,278	0	5,551,856	0	5,548,856	0	5,551,856	0
Travel-Conferences	5,662	25,000	0	32,100	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Capital Outlay	35,887	580,737	0	580,738	0	0	0	120,000	0	120,000	0	0	0	57,500	0	57,500	0	120,000	0	57,500	0
<b>Grand Total</b>	<b>5,751,563</b>	<b>7,639,020</b>	<b>80</b>	<b>8,698,963</b>	<b>56</b>	<b>7,133,828</b>	<b>80</b>	<b>1,029,569</b>	<b>5</b>	<b>8,163,397</b>	<b>85</b>	<b>7,190,241</b>	<b>80</b>	<b>974,591</b>	<b>5</b>	<b>8,164,832</b>	<b>85</b>	<b>8,163,397</b>	<b>85</b>	<b>8,164,832</b>	<b>85</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-03 Base Level	2004-03 Pos.	2004-03 Change Level	2004-03 Pos.	Total	2003-04	2004-05		
Fund Balance	1,405,319	2,509,193	*****	*****	*****	1,536,173	*****	0	*****	1,536,173	*****	2,150,368	*****	0	*****	1,536,173	*****	2,150,368	*****
Special Revenue	6,855,437	6,666,000	*****	*****	*****	7,748,023	*****	1,029,569	*****	8,777,592	*****	7,749,450	*****	974,591	*****	8,724,041	*****	8,777,592	*****
Total Funding	8,260,756	9,175,193	*****	*****	*****	9,284,196	*****	1,029,569	*****	10,313,765	*****	9,899,818	*****	974,591	*****	10,874,409	*****	10,874,409	*****
Excess Appro(Funding)	(2,509,193)	(1,536,173)	*****	*****	*****	(2,150,368)	*****	0	*****	(2,150,368)	*****	(2,709,577)	*****	0	*****	(2,150,368)	*****	(2,709,577)	*****
<b>Grand Total</b>	<b>5,751,563</b>	<b>7,639,020</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>7,133,828</b>	<b>*****</b>	<b>1,029,569</b>	<b>*****</b>	<b>8,163,397</b>	<b>*****</b>	<b>7,190,241</b>	<b>*****</b>	<b>974,591</b>	<b>*****</b>	<b>8,164,832</b>	<b>*****</b>	<b>8,163,397</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
Agency Code                   480  
Appropriation Name           Prison Industry  
Appropriation Code           511  
Fund Name                     Department of Correction - Industry Operation  
Fund Code                     SDD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,427,305	1,687,231	55	2,061,092	56
Extra Help	5010001	0	10,000	25	10,000	0
Personal Service Match	5010003	428,144	512,474	0	597,581	0
Operating Expenses	5020002	3,854,565	4,823,578	0	5,417,452	0
Travel-Conferences	5050009	5,662	25,000	0	32,100	0
Capital Outlay	5120011	35,887	580,737	0	580,738	0
<b>Grand Total</b>		<b>5,751,563</b>	<b>7,639,020</b>	<b>80</b>	<b>8,698,963</b>	<b>56</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	1,405,319	2,509,193	*****	*****	*****
Special Revenue	4000030	6,855,437	6,666,000	*****	*****	*****
Total Funding		8,260,756	9,175,193	*****	*****	*****
Excess Appr/(Funding)		(2,509,193)	(1,536,173)	*****	*****	*****
<b>Grand Total</b>		<b>5,751,563</b>	<b>7,639,020</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
Agency Code           480  
Appropriation Name    Prison Industry  
Appropriation Code    511  
Fund Name             Department of Correction - Industry Operation  
Fund Code             SDD

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	1,732,785	55	138,904	5	1,871,689	60	1,779,570	55	142,655	5	1,922,225	60
Extra Help	5010001	10,000	25	0	0	10,000	25	10,000	25	0	0	10,000	25
Personal Service Match	5010003	542,465	0	45,387	0	587,852	0	552,093	0	46,158	0	598,251	0
Operating Expenses	5020002	4,823,578	0	725,278	0	5,548,856	0	4,823,578	0	728,278	0	5,551,856	0
Travel-Conferences	5050009	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Capital Outlay	5120011	0	0	120,000	0	120,000	0	0	0	57,500	0	57,500	0
<b>Grand Total</b>		<b>7,133,828</b>	<b>80</b>	<b>1,029,569</b>	<b>5</b>	<b>8,163,397</b>	<b>85</b>	<b>7,190,241</b>	<b>80</b>	<b>974,591</b>	<b>5</b>	<b>8,164,832</b>	<b>85</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	1,536,173	*****	0	*****	1,536,173	*****	2,150,368	*****	0	*****	2,150,368	*****
Special Revenue	4000030	7,748,023	*****	1,029,569	*****	8,777,592	*****	7,749,450	*****	974,591	*****	8,724,041	*****
<b>Total Funding</b>		<b>9,284,196</b>	<b>*****</b>	<b>1,029,569</b>	<b>*****</b>	<b>10,313,765</b>	<b>*****</b>	<b>9,899,818</b>	<b>*****</b>	<b>974,591</b>	<b>*****</b>	<b>10,874,409</b>	<b>*****</b>
Excess Approl(Funding)		(2,150,368)	*****	0	*****	(2,150,368)	*****	(2,709,577)	*****	0	*****	(2,709,577)	*****
<b>Grand Total</b>		<b>7,133,828</b>	<b>*****</b>	<b>1,029,569</b>	<b>*****</b>	<b>8,163,397</b>	<b>*****</b>	<b>7,190,241</b>	<b>*****</b>	<b>974,591</b>	<b>*****</b>	<b>8,164,832</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name           Prison Industry  
 Appropriation Code           511  
 Fund Name                     Department of Correction - Industry Operation  
 Fund Code                     SDD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,871,689	60	1,922,225	60	0	0	0	0
Extra Help	5010001	10,000	25	10,000	25	0	0	0	0
Personal Service Match	5010003	587,852	0	598,251	0	0	0	0	0
Operating Expenses	5020002	5,548,856	0	5,551,856	0	0	0	0	0
Travel-Conferences	5050009	25,000	0	25,000	0	0	0	0	0
Capital Outlay	5120011	120,000	0	57,500	0	0	0	0	0
<b>Grand Total</b>		<b>8,163,397</b>	<b>85</b>	<b>8,164,832</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	1,536,173	*****	2,150,368	*****	0	*****	0	*****
Special Revenue	4000030	8,777,592	*****	8,724,041	*****	0	*****	0	*****
Total Funding		10,313,765	*****	10,874,409	*****	0	*****	0	*****
Excess Appro/(Funding)		(2,150,368)	*****	(2,709,577)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>8,163,397</b>	<b>*****</b>	<b>8,164,832</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Prison Industry  
 Appropriation Code 511  
 Fund Name Department of Correction - Industry Operations  
 Fund Code SDD

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						5,751,584	7,639,019	55	7,133,828	55	7,190,242	55	7,133,828	55	7,190,242	55	0	0	0	0
1	This request would provide for the relocation and expansion of the upholstery program at the East Arkansas Regional Unit and includes two additional positions and related operating and equipment costs. This relocation would provide approximately 60 additional inmate jobs. There is currently no industry program at this unit housing over 1,600 inmates.	C04		344421	511 Seating	0	0	0	578,048	2	582,913	2	578,048	2	582,913	2	0	0	0	0
				Total Rank Number 1		0	0	0	578,048	2	582,913	2	578,048	2	582,913	2	0	0	0	0
2	This request would provide for expansion of the garment program at the Grimes Unit and includes three additional positions and related operating and equipment costs. This relocation would provide approximately 600 additional inmate jobs. There is currently no industry program at this unit housing 60 young males.	C04		344440	511 Garment	0	0	0	294,751	2	298,507	2	294,751	2	298,507	2	0	0	0	0
2	Position requested to be used for expansion of Garment Program.	C03		344421	511 Seating	0	0	0	38,770	1	37,872	1	38,769	1	37,872	1	0	0	0	0
				Total Rank Number 2		0	0	0	331,521	3	334,178	3	331,520	3	334,179	3	0	0	0	0
3	This request provides for new and replacement equipment for all agricultural programs.	C06		344421	511 Seating	0	0	0	60,000	0	30,000	0	60,000	0	30,000	0	0	0	0	0
3	This request provides for new and replacement equipment for all agricultural programs.	C08		344440	511 Garment	0	0	0	60,000	0	27,500	0	60,000	0	27,500	0	0	0	0	0
				Total Rank Number 3		0	0	0	120,000	0	57,500	0	120,000	0	57,500	0	0	0	0	0
		Grand Total		Total		5,751,584	7,639,019	55	8,163,397	60	8,164,833	60	8,163,397	60	8,164,833	60	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

Special Revenue for the Department of Correction'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 Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Base Level Request is for \$8,947,105 in FY04 and \$9,005,217 in FY05.

The Agency Change Level request the following for the Farm Operations:

- Salary and Personal Service Matching request of \$141,336 in FY04 and \$144,789 in FY05 for four new positions.
- Operating Expenses request of \$398,250 in FY04 and \$403,250 in FY05 for office, janitorial, and milk processing supplies, inventory for resale, and maintenance of farm machinery.
- Capital Outlay for the expansion and re-equipping of vegetable processing, cold storage, and milk processing facilities. Requesting \$1,140,000 in FY04 and \$732,500 in FY05. This request is necessary to maintain and increase levels of consumption for an expanding inmate population.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Farm Operations  Code: 512	<b>TREASURY FUND</b> Name: Department of Correction - Farm  Code: SDC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>95</b>
--	--	--	-----------------------------------	------------------------------

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 450  
 Appropriation Name Farm Operations  
 Appropriation Code 512  
 Fund Name Department of Correction - Farm  
 Fund Code SDC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2003-04		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,686,744	1,738,018	53	1,892,844	54	1,784,944	53	106,067	4	1,891,011	57	1,833,137	53	108,931	4	1,942,068	57	1,891,011	57	1,942,068	57
Extra Help	0	10,000	25	10,000	0	10,000	25	0	0	10,000	25	10,000	25	0	0	10,000	25	10,000	25	10,000	25
Personal Service Match	530,073	517,148	0	535,984	0	548,479	0	35,269	0	581,748	0	556,398	0	35,858	0	592,256	0	581,748	0	592,256	0
Operating Expenses	6,048,527	6,133,938	0	6,370,826	0	6,133,938	0	398,250	0	6,537,188	0	6,133,938	0	403,250	0	6,537,188	0	6,532,188	0	6,537,188	0
Travel-Conferences	2,736	21,750	0	21,850	0	21,750	0	0	0	21,750	0	21,750	0	0	0	21,750	0	21,750	0	21,750	0
Capital Outlay	332,067	677,000	0	1,578,000	0	0	0	1,140,000	0	1,140,000	0	0	0	732,500	0	732,500	0	1,140,000	0	732,500	0
Professional Fees & Service	54,005	149,994	0	150,000	0	149,994	0	0	0	149,994	0	149,994	0	0	0	149,994	0	149,994	0	149,994	0
Purchase Cattle/Meat	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	300,000	0
<b>Grand Total</b>	<b>8,654,152</b>	<b>9,547,846</b>	<b>78</b>	<b>10,859,604</b>	<b>54</b>	<b>8,947,105</b>	<b>78</b>	<b>1,679,566</b>	<b>4</b>	<b>10,626,691</b>	<b>82</b>	<b>9,005,217</b>	<b>78</b>	<b>1,280,539</b>	<b>4</b>	<b>10,285,756</b>	<b>82</b>	<b>10,626,691</b>	<b>82</b>	<b>10,285,756</b>	<b>82</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	216,762	270,632	*****	*****	*****	182,786	*****	0	*****	182,786	*****	0	*****	0	*****	0	*****	182,786	*****	0	*****
Special Revenue	8,708,022	5,860,000	*****	*****	*****	5,035,506	*****	1,679,566	*****	6,715,092	*****	5,043,834	*****	1,280,539	*****	6,324,373	*****	6,715,092	*****	6,324,373	*****
Budget Stabilization Trust Fund	0	3,600,000	*****	*****	*****	3,600,000	*****	0	*****	3,600,000	*****	3,600,000	*****	0	*****	3,600,000	*****	3,600,000	*****	3,600,000	*****
Total Funding	8,924,784	9,730,632	*****	*****	*****	8,818,292	*****	1,679,566	*****	10,497,878	*****	8,643,834	*****	1,280,539	*****	9,924,373	*****	10,497,878	*****	9,924,373	*****
Excess Appro(Funding)	(270,632)	(182,786)	*****	*****	*****	128,813	*****	0	*****	128,813	*****	361,383	*****	0	*****	361,383	*****	128,813	*****	361,383	*****
<b>Grand Total</b>	<b>8,654,152</b>	<b>9,547,846</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>8,947,105</b>	<b>*****</b>	<b>1,679,566</b>	<b>*****</b>	<b>10,626,691</b>	<b>*****</b>	<b>9,005,217</b>	<b>*****</b>	<b>1,280,539</b>	<b>*****</b>	<b>10,285,756</b>	<b>*****</b>	<b>10,626,691</b>	<b>*****</b>	<b>10,285,756</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Farm Operations  
 Appropriation Code            512  
 Fund Name                      Department of Correction Farm -Reserve  
 Fund Code                      SDC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,686,744	1,738,018	53	1,892,844	54
Extra Help	5010001	0	10,000	25	10,000	0
Personal Service Match	5010003	530,073	517,146	0	535,984	0
Operating Expenses	5020002	6,048,527	6,133,938	0	6,370,826	0
Travel-Conferences	5050009	2,736	21,750	0	21,850	0
Capital Outlay	5120011	332,067	677,000	0	1,578,000	0
Professional Fees & Service	5060010	54,005	149,994	0	150,000	0
Purchase Cattle/Meat	5900047	0	300,000	0	300,000	0
<b>Grand Total</b>		<b>8,654,152</b>	<b>9,547,846</b>	<b>78</b>	<b>10,859,504</b>	<b>54</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	216,762	270,632	*****	*****	*****
Special Revenue	4000030	8,708,022	5,860,000	*****	*****	*****
Budget Stabilization Trust Fund	4000070	0	3,600,000	*****	*****	*****
<b>Total Funding</b>		<b>8,924,784</b>	<b>9,730,632</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(270,632)	(182,786)	*****	*****	*****
<b>Grand Total</b>		<b>8,654,152</b>	<b>9,547,846</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Farm Operations  
 Appropriation Code    512  
 Fund Name             Department of Correction Farm -Reserve  
 Fund Code             SDC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,784,944	53	106,067	4	1,891,011	57	1,833,137	53	108,931	4	1,942,068	57
Extra Help	5010001	10,000	25	0	0	10,000	25	10,000	25	0	0	10,000	25
Personal Service Match	5010003	546,479	0	35,269	0	581,748	0	556,398	0	35,858	0	592,256	0
Operating Expenses	5020002	6,133,938	0	398,250	0	6,532,188	0	6,133,938	0	403,250	0	6,537,188	0
Travel-Conferences	5050009	21,750	0	0	0	21,750	0	21,750	0	0	0	21,750	0
Capital Outlay	5120011	0	0	1,140,000	0	1,140,000	0	0	0	732,500	0	732,500	0
Professional Fees & Service	5060010	149,994	0	0	0	149,994	0	149,994	0	0	0	149,994	0
Purchase Cattle/Meat	5900047	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
<b>Grand Total</b>		<b>8,947,105</b>	<b>78</b>	<b>1,679,586</b>	<b>4</b>	<b>10,626,691</b>	<b>82</b>	<b>9,005,217</b>	<b>78</b>	<b>1,280,539</b>	<b>4</b>	<b>10,285,756</b>	<b>82</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	182,786	*****	0	*****	182,786	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	5,035,506	*****	1,679,586	*****	6,715,092	*****	5,043,834	*****	1,280,539	*****	6,324,373	*****
Budget Stabilization Trust Fund	4000070	3,600,000	*****	0	*****	3,600,000	*****	3,600,000	*****	0	*****	3,600,000	*****
<b>Total Funding</b>		<b>8,818,292</b>	<b>*****</b>	<b>1,679,586</b>	<b>*****</b>	<b>10,497,878</b>	<b>*****</b>	<b>8,643,834</b>	<b>*****</b>	<b>1,280,539</b>	<b>*****</b>	<b>9,924,373</b>	<b>*****</b>
Excess Appro/(Funding)		128,813	*****	0	*****	128,813	*****	361,383	*****	0	*****	361,383	*****
<b>Grand Total</b>		<b>8,947,105</b>	<b>*****</b>	<b>1,679,586</b>	<b>*****</b>	<b>10,626,691</b>	<b>*****</b>	<b>9,005,217</b>	<b>*****</b>	<b>1,280,539</b>	<b>*****</b>	<b>10,285,756</b>	<b>*****</b>



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name           Farm Operations  
 Appropriation Code           512  
 Fund Name                     Department of Correction Farm -Reserve  
 Fund Code                     SDC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,891,011	57	1,942,068	57	0	0	0	0
Extra Help	5010001	10,000	25	10,000	25	0	0	0	0
Personal Service Match	5010003	581,748	0	592,256	0	0	0	0	0
Operating Expenses	5020002	6,532,188	0	6,537,188	0	0	0	0	0
Travel-Conferences	5050009	21,750	0	21,750	0	0	0	0	0
Capital Outlay	5120011	1,140,000	0	732,500	0	0	0	0	0
Professional Fees & Service	5060010	149,994	0	149,994	0	0	0	0	0
Purchase Cattle/Meat	5900047	300,000	0	300,000	0	0	0	0	0
<b>Grand Total</b>		<b>10,626,691</b>	<b>82</b>	<b>10,285,756</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	182,786	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	6,715,092	*****	6,324,373	*****	0	*****	0	*****
Budget Stabilization Trust Fund	4000070	3,600,000	*****	3,600,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>10,497,878</b>	<b>*****</b>	<b>9,924,373</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		128,813	*****	361,383	*****	0	*****	0	*****
<b>Grand Total</b>		<b>10,626,691</b>	<b>*****</b>	<b>10,285,756</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Farm Operations  
 Appropriation Code 512  
 Fund Name Department of Correction - Farm  
 Fund Code SDC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05				
		BL Base Level	Total	8,654,152		9,547,846	53	8,947,105	53	9,005,217	53	8,947,105	53	9,005,217	53	0	0	0	0
1	Request includes an Assistant Farm Manager to supervise additional garden acreage and cash crop production, operational costs of expanded production, and replacement and new equipment.	C03	344701 512 FO Cen Off Admin	0		0	0	36,769	1	37,673	1	36,769	1	37,673	1	0	0	0	0
			Total Rank Number 1	0		0	0	36,769	1	37,673	1	36,769	1	37,673	1	0	0	0	0
2	Request includes personnel and operating costs related to the expansion and re-equipping of vegetable processing, cold storage, and milk processing facilities. ADC inmate population has grown at an average of almost 40 per month over the past 10 years and is expected to continue to grow at approximately 480 inmates per year. This request is necessary to maintain and increase levels of consumption for an expanding inmate population. Funding for this request will be contingent on receiving additional funding for reimbursement of foods provided for inmate consumption (Rank 2 of ICC Budget Request).	C04	344817 512 FRC Cum Vegetabl	0		0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		C04	345112 512 FFP Cum Milk Pro	0		0	0	413,837	2	420,426	2	413,837	2	420,426	2	0	0	0	0
		C04	344742 512 FO WFR Admn	0		0	0	38,979	1	39,940	1	38,979	1	39,940	1	0	0	0	0
			Total Rank Number 2	0		0	0	502,817	3	510,366	3	502,817	3	510,366	3	0	0	0	0
3	This request provides for new and replacement equipment for all agriculture programs.	C06	344701 512 FO Cen Off Admin	0		0	0	630,000	0	527,500	0	630,000	0	527,500	0	0	0	0	0
3	Equipment request includes purchase of a mechanical vegetable harvester and backhoe and replacement of two rice combines. Funding for this request will be contingent on receiving additional funding for reimbursement of foods provided for inmate consumption (Rank 2 of ICC Budget Request).	C06	345112 512 FFP Cum Milk Pro	0		0	0	510,000	0	205,000	0	510,000	0	205,000	0	0	0	0	0
			Total Rank Number 3	0		0	0	1,140,000	0	732,500	0	1,140,000	0	732,500	0	0	0	0	0
		Grand Total	Total	8,654,152		9,547,846	53	10,626,691	57	10,285,756	57	10,626,691	57	10,285,756	57	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Base Level Request is for \$951,928 in FY04 and \$968,605 in FY05.

The Agency Change Level Request is for three (3) additional Correctional Counseling Program Leaders to provide for the implementation of a Serious & Violent Offender Reentry Initiative. The Agency is asking for Salary and Personal Service Matching of \$104,284 in FY04 and \$106,831 in FY05. The Arkansas Department of Correction anticipates receiving funding for implementation of a "Going Home" program funded by the U.S. Department of Justice. Funds will be used to establish a pre-release program for inmates housed in maximum-security facilities. Currently, inmates released from maximum-security facilities after having met criteria for release, do not receive any pre-release counseling or services.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Substance Abuse Treatment Program  Code: 847	<b>TREASURY FUND</b> Name: Department of Corrections - Federal  Code: FDC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>101</b>
--	--	--	-----------------------------------	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Substance Abuse Treatment Program  
 Appropriation Code 847  
 Fund Name Substance Abuse Treatment Program - Federal  
 Fund Code FDC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Executive	2004-05	Pos.
Regular Salaries	277,435	498,604	18	506,324	18	512,272	18	78,120	3	590,398	21	526,103	18	80,238	3	606,341	21	500,398	21	606,341	21
Personal Service Match	77,911	156,154	0	151,335	0	165,908	0	28,158	0	192,064	0	188,752	0	28,593	0	195,345	0	192,064	0	195,345	0
Operating Expenses	44,621	62,750	0	279,500	0	62,750	0	0	0	62,750	0	62,750	0	0	0	62,750	0	62,750	0	62,750	0
Travel-Conferences	7,812	13,000	0	13,000	0	13,000	0	0	0	13,000	0	13,000	0	0	0	13,000	0	13,000	0	13,000	0
Capital Outlay	0	0	0	20,775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	68,064	198,000	0	198,550	0	198,000	0	0	0	198,000	0	198,000	0	0	0	198,000	0	198,000	0	198,000	0
Data Processing	0	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>495,843</b>	<b>928,708</b>	<b>18</b>	<b>1,175,484</b>	<b>18</b>	<b>951,928</b>	<b>18</b>	<b>104,284</b>	<b>3</b>	<b>1,058,212</b>	<b>21</b>	<b>968,605</b>	<b>18</b>	<b>106,831</b>	<b>3</b>	<b>1,075,436</b>	<b>21</b>	<b>1,058,212</b>	<b>21</b>	<b>1,075,436</b>	<b>21</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Federal Revenue	495,843	928,708	*****	951,928	*****	951,928	*****
Total Funding	495,843	928,708	*****	951,928	*****	951,928	*****
Excess Appro(Funding)	0	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>495,843</b>	<b>928,708</b>	<b>*****</b>	<b>951,928</b>	<b>*****</b>	<b>951,928</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name            Substance Abuse Treatment Program  
 Appropriation Code            847  
 Fund Name                      Substance Abuse Treatment Program - Federal  
 Fund Code                      FDC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	277,435	498,804	18	506,324	18
Personal Service Match	5010003	77,911	156,154	0	151,335	0
Operating Expenses	5020002	44,621	62,750	0	279,500	0
Travel-Conferences	5050009	7,812	13,000	0	13,000	0
Capital Outlay	5120011	0	0	0	20,775	0
Professional Fees & Service	5060010	88,064	198,000	0	198,550	0
Data Processing	5090012	0	0	0	6,000	0
<b>Grand Total</b>		<b>495,843</b>	<b>928,708</b>	<b>18</b>	<b>1,175,484</b>	<b>18</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	495,843	928,708	*****	*****	*****
Total Funding		495,843	928,708	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>495,843</b>	<b>928,708</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Substance Abuse Treatment Program  
 Appropriation Code    847  
 Fund Name             Substance Abuse Treatment Program - Federal  
 Fund Code             FDC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	512,272	18	78,128	3	590,398	21	526,103	18	80,238	3	606,341	21
Personal Service Match	5010003	165,906	0	26,158	0	192,064	0	168,752	0	26,593	0	195,345	0
Operating Expenses	5020002	62,750	0	0	0	62,750	0	62,750	0	0	0	62,750	0
Travel-Conferences	5050009	13,000	0	0	0	13,000	0	13,000	0	0	0	13,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	198,000	0	0	0	198,000	0	198,000	0	0	0	198,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>951,928</b>	<b>18</b>	<b>104,284</b>	<b>3</b>	<b>1,056,212</b>	<b>21</b>	<b>968,605</b>	<b>18</b>	<b>106,831</b>	<b>3</b>	<b>1,075,436</b>	<b>21</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	951,928	*****	104,284	*****	1,056,212	*****	968,605	*****	106,831	*****	1,075,436	*****
<b>Total Funding</b>		<b>951,928</b>	<b>*****</b>	<b>104,284</b>	<b>*****</b>	<b>1,056,212</b>	<b>*****</b>	<b>968,605</b>	<b>*****</b>	<b>106,831</b>	<b>*****</b>	<b>1,075,436</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>951,928</b>	<b>*****</b>	<b>104,284</b>	<b>*****</b>	<b>1,056,212</b>	<b>*****</b>	<b>968,605</b>	<b>*****</b>	<b>106,831</b>	<b>*****</b>	<b>1,075,436</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Substance Abuse Treatment Program  
 Appropriation Code            847  
 Fund Name                      Substance Abuse Treatment Program - Federal  
 Fund Code                      FDC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	590,398	21	606,341	21	0	0	0	0
Personal Service Match	5010003	192,064	0	195,345	0	0	0	0	0
Operating Expenses	5020002	62,750	0	62,750	0	0	0	0	0
Travel-Conferences	5050009	13,000	0	13,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	198,000	0	198,000	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>1,056,212</b>	<b>21</b>	<b>1,075,436</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,056,212	*****	1,075,436	*****	0	*****	0	*****
Total Funding		1,056,212	*****	1,075,436	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,056,212</b>	<b>*****</b>	<b>1,075,436</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Substance Abuse Treatment Program  
 Appropriation Code 847  
 Fund Name Substance Abuse Treatment Program - Federal  
 Fund Code FDC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.					
		BL Base Level	Total	495,844	928,709	18	951,927	18	968,605	18	951,927	18	968,605	18	0	0
1	Provides three positions for implementation of a Serious & Violent Offender Reentry Initiative. ADC anticipates receiving funding for implementation of a "Going Home" program funded by the U.S. Department of Justice. Funds will be used to establish a prerelease program for ADC inmates housed in maximum-security facilities. Currently, inmates released from ADC maximum-security facilities after having met criteria for release do not receive any pre-release counseling or services.	C03	343601 847 Federal Operations Grants	0	0	0	104,284	3	106,831	3	104,284	3	106,831	3	0	0
			Total	0	0	0	104,284	3	106,831	3	104,284	3	106,831	3	0	0
		Grand Total	Total	495,844	928,709	18	1,056,212	21	1,075,436	21	1,056,212	21	1,075,436	21	0	0



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This appropriation from cash funds provides for the coin-less 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 Base Level Request is \$3,020,854 in both FY04 and FY05.

The total Agency Change Level Request is \$2,743,246 in FY04 and \$2,675,313 in FY05.

The Agency is requesting:

- Operating Expenses of \$940,155 in FY04 and \$824,783 in FY05 for building and grounds maintenance, public safety and inmate assistance, security, long-term needs, general operations and other projects as may be allocated by the Board of Corrections.
- Capital Outlay of \$1,053,091 in FY04 and \$1,100,530 in FY05 for new/replacement equipment associated with priority Inmate assistance/operations needs, security equipment, long-term needs, and other projects as may be allocated by the Board of Corrections.
- Construction of \$500,000 each year respectively for construction in progress.
- Data Processing request of \$250,000 each year respectively to provide operating appropriation for flexibility in allocating available funding for priority projects identified in the Agency Technology Plan as may be necessary.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Non-Tax Revenue Receipts - Cash  Code: A83	<b>TREASURY FUND</b> Name: Corrections Non Tax Revenue  Code: 480	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  107
--	--	--	-----------------------------------	------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 490  
 Appropriation Name Non-Tax Revenue Receipts Cash  
 Appropriation Code A83  
 Fund Name Department of Correction - Non Tax Revenue Operations  
 Fund Code 490

Character Name	Expenditures					Agency Request										Recommendations					
	2002-03		2002-03			2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	820	0	0	92,689	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Service Match	137	0	0	23,864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	2,095,711	2,880,244	0	2,346,244	0	2,880,244	0	940,155	0	3,820,399	0	2,880,244	0	824,783	0	3,705,027	0	3,820,399	0	3,705,027	0
Travel-Conferences	18,711	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Capital Outlay	82,159	798,256	0	2,000,000	0	0	0	1,053,091	0	1,053,091	0	0	0	1,100,530	0	1,100,530	0	1,053,091	0	1,100,530	0
Professional Fees & Service	194,795	120,610	0	331,070	0	120,610	0	0	0	120,610	0	120,610	0	0	0	120,610	0	120,610	0	120,610	0
Construction	0	0	0	0	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Data Processing	37,706	0	0	100,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0
Grand Total	2,430,039	3,819,110	0	4,913,867	0	3,020,854	0	2,743,246	0	5,764,100	0	3,020,854	0	2,675,313	0	5,696,167	0	5,764,100	0	5,696,167	0

Funding Source Name	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2019-20	2020-21
Fund Balance	1,540,069	2,430,004	1,836,236	0	1,836,236	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cash Funds	3,319,974	3,225,342	3,926,973	0	3,926,973	4,202,423	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	4,860,043	5,655,346	5,763,209	0	5,763,209	4,202,423	0	0	0	0	0	0	0	0	0	0	0	0	0
Excesses Appro(Funding)	(2,430,004)	(1,836,236)	(2,742,355)	2,743,246	891	(1,181,569)	2,675,313	1,493,744	891	1,493,744	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167
Grand Total	2,430,039	3,819,110	3,020,854	2,743,246	5,764,100	3,020,854	2,675,313	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,764,100	5,696,167	5,696,167

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name            Non-Tax Revenue Receipts Cash  
 Appropriation Code            A83  
 Fund Name                     Department of Correction - Non Tax Revenue Operations  
 Fund Code                     480

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	820	0	0	92,689	0
Personal Service Match	5010003	137	0	0	23,864	0
Operating Expenses	5020002	2,095,711	2,880,244	0	2,346,244	0
Travel-Conferences	5050009	18,711	20,000	0	20,000	0
Capital Outlay	5120011	82,159	798,256	0	2,000,000	0
Professional Fees & Service	5060010	194,795	120,610	0	331,070	0
Construction	5090005	0	0	0	0	0
Data Processing	5090012	37,706	0	0	100,000	0
<b>Grand Total</b>		<b>2,430,039</b>	<b>3,819,110</b>	<b>0</b>	<b>4,913,867</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	1,540,069	2,430,004	*****	*****	*****
Cash Funds	4000045	3,319,974	3,225,342	*****	*****	*****
Total Funding		4,860,043	5,655,346	*****	*****	*****
Excess Approl/(Funding)		(2,430,004)	(1,836,236)	*****	*****	*****
<b>Grand Total</b>		<b>2,430,039</b>	<b>3,819,110</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
Agency Code           480  
Appropriation Name    Non-Tax Revenue Receipts Cash  
Appropriation Code    A83  
Fund Name             Department of Correction - Non Tax Revenue Operations  
Fund Code             480

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0	0	0	0
Personal Service Match	5010003	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	2,880,244	0	940,155	0	3,820,399	0	2,880,244	0	824,783	0	3,705,027	0
Travel-Conferences	5050009	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Capital Outlay	5120011	0	0	1,053,091	0	1,053,091	0	0	0	1,100,530	0	1,100,530	0
Professional Fees & Service	5060010	120,610	0	0	0	120,610	0	120,610	0	0	0	120,610	0
Construction	5090005	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
Data Processing	5090012	0	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0
<b>Grand Total</b>		<b>3,020,854</b>	<b>0</b>	<b>2,743,246</b>	<b>0</b>	<b>5,764,100</b>	<b>0</b>	<b>3,020,854</b>	<b>0</b>	<b>2,675,313</b>	<b>0</b>	<b>5,696,167</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	1,836,236	*****	0	*****	1,836,236	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	3,926,973	*****	0	*****	3,926,973	*****	4,202,423	*****	0	*****	4,202,423	*****
Total Funding		5,763,209	*****	0	*****	5,763,209	*****	4,202,423	*****	0	*****	4,202,423	*****
Excess Appro/(Funding)		(2,742,355)	*****	2,743,246	*****	891	*****	(1,181,569)	*****	2,675,313	*****	1,493,744	*****
<b>Grand Total</b>		<b>3,020,854</b>	<b>*****</b>	<b>2,743,246</b>	<b>*****</b>	<b>5,764,100</b>	<b>*****</b>	<b>3,020,854</b>	<b>*****</b>	<b>2,675,313</b>	<b>*****</b>	<b>5,696,167</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
Agency Code                   480  
Appropriation Name            Non-Tax Revenue Receipts Cash  
Appropriation Code            A83  
Fund Name                      Department of Correction - Non Tax Revenue Operations  
Fund Code                      480

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	0	0	0	0	0	0	0	0
Personal Service Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	3,820,399	0	3,705,027	0	0	0	0	0
Travel-Conferences	5050009	20,000	0	20,000	0	0	0	0	0
Capital Outlay	5120011	1,053,091	0	1,100,530	0	0	0	0	0
Professional Fees & Service	5060010	120,610	0	120,610	0	0	0	0	0
Construction	5090005	500,000	0	500,000	0	0	0	0	0
Data Processing	5090012	250,000	0	250,000	0	0	0	0	0
<b>Grand Total</b>		<b>5,764,100</b>	<b>0</b>	<b>5,696,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	1,836,236	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	3,926,973	*****	4,202,423	*****	0	*****	0	*****
<b>Total Funding</b>		<b>5,763,209</b>	<b>*****</b>	<b>4,202,423</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		891	*****	1,493,744	*****	0	*****	0	*****
<b>Grand Total</b>		<b>5,764,100</b>	<b>*****</b>	<b>5,696,167</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Non-Tax Revenue Receipts Cash  
 Appropriation Code A83  
 Fund Name Department of Correction - Non Tax Revenue  
 Fund Code 480

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation						
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.			
		BL Base Level	Total	2,430,039	3,819,110	0	3,020,854	0	3,020,854	0	3,020,854	0	3,020,854	0	0	0	0
1	Provides appropriation for new/replacement equipment associated with priority Inmate assistance/operations needs, security/equipment, long-term needs, general operations and other projects as may be allocated by the Board of Corrections.	C04	340305 Shared Accountable Cost	0	0	0	1,993,246	0	1,925,313	0	1,993,246	0	1,925,313	0	0	0	0
			Total	0	0	0	1,993,246	0	1,925,313	0	1,993,246	0	1,925,313	0	0	0	0
2	Provides additional appropriation for flexibility in prioritizing funding for operational costs of Inmate assistance, security, long-term needs, general operations and other projects as may be allocated by the Board of Corrections.	C04	340305 Shared Accountable Cost	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0
			Total	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0
3	Provides operating appropriation for flexibility in allocating available funding for priority projects identified in the agency technology plan as may be necessary.	C08 Technology	340305 Shared Accountable Cost	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0	0	0	0
			Total	0	0	0	250,000	0	250,000	0	250,000	0	250,000	0	0	0	0
		Grand Total	Total	2,430,039	3,819,110	0	5,764,100	0	5,696,167	0	5,764,100	0	5,696,167	0	0	0	0

---

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

---

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correctional 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 \$800,000 each year of the 2003-2005 biennium.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Regional Facilities Operations Account - Cash  Code: B01	<b>TREASURY FUND</b> Name: Regional Facilities Construction  Code: 143	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>113</b>
--	---	--	---------------------------------------	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Regional Facilities Operations Cash  
 Appropriation Code B01  
 Fund Name Department of Correction - Regional Facility Operations  
 Fund Code 143

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2003-04	2003-04		2004-05		2004-05		2004-05		2003-04		Executive							
	Actual	Budget	Pos.	Authorized		Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Debt Service	0	0	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0
Grand Total	0	0	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Cash Funds	0	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	800,000
Total Funding	0	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	800,000
Excess Appro/(Funding)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	800,000



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Regional Facilities Operations Cash  
 Appropriation Code            B01  
 Fund Name                      Department of Correction - Regional Facility Operations  
 Fund Code                      143

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Debt Service	5120019	0	0	0	800,000	0
Grand Total		0	0	0	800,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Regional Facilities Operations Cash  
 Appropriation Code    B01  
 Fund Name             Department of Correction - Regional Facility Operations  
 Fund Code             143

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Debt Service	5120019	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0
Grand Total		0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0

Funding Sources													
Name	Code												
Cash Funds	4000045	0	*****	800,000	*****	800,000	*****	0	*****	800,000	*****	800,000	*****
Total Funding		0	*****	800,000	*****	800,000	*****	0	*****	800,000	*****	800,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	800,000	*****	800,000	*****	0	*****	800,000	*****	800,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name           Regional Facilities Operations Cash  
 Appropriation Code           B01  
 Fund Name                     Department of Correction - Regional Facility Operations  
 Fund Code                     143

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Debt Service	5120019	800,000	0	800,000	0	0	0	0	0
Grand Total		800,000	0	800,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Cash Funds	4000045	800,000	*****	800,000	*****	0	*****	0	*****
Total Funding		800,000	*****	800,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		800,000	*****	800,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Regional Facilities Operations Cash  
 Appropriation Code B01  
 Fund Name Department of Correction - Regional Facilities Operations  
 Fund Code 143

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
1	As required by financier, this request will provide appropriation in the event debt service provided by ADFA is not sufficient.	C04	340308 Shared Accountable Cost	0	0 0	800,000	0	800,000	0	800,000	0	800,000	0	0	0	0	0
		C04	Total	0	0 0	800,000	0	800,000	0	800,000	0	800,000	0	0	0	0	0
			Grand Total	Total	0	0 0	800,000	0	800,000	0	800,000	0	800,000	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Inmate Welfare appropriation provides for the operation of Pen Stores, which are self-supporting operations in which inmates can purchase various commissary supplies, primarily snack foods, in the Department's various units. The sales from these stores are deposited as cash funds and used for operational costs. In addition, the funds are used to purchase such items as chairs, televisions, visitation tables, and recreational equipment for inmate use.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Base Level Request is for \$6,580,131 in FY04 and \$6,603,085 in FY05.

The Agency Request for Salary and Personal Services Matching for four (4) new positions is \$109,458 in FY04 and \$112,050 in FY05. This request provides Accounting Tech II positions at the new and expanded units. These positions will be responsible for the resale operations in the Pen Stores. The Agency further requests Operating Expense of \$2,370,198 in FY04 and \$3,350,198 in FY05, and Capital Outlay for \$100,000 in FY04 & FY05. This request is for additional operating expenses for increases in resale merchandise and new equipment and replacement equipment for commissary operations and inmate benefits at new and expanded Units.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Correction	Name: Inmate Welfare – Cash	Name: Department of Correction - Cash	BUDGET REQUEST	<b>119</b>
Code: 480	Code: B02	Code: 141		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Inmate Welfare Cash  
 Appropriation Code B02  
 Fund Name Department of Correction - Inmate Welfare  
 Fund Code 141

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	778,207	37	873,372	0	787,164	37	78,630	4	876,794	41	818,688	37	81,780	4	900,468	41	876,794	41	900,468	41
Personal Service Match	0	269,803	0	222,187	0	288,376	0	29,828	0	318,204	0	292,806	0	30,270	0	323,076	0	318,204	0	323,076	0
Operating Expenses	6,208,709	6,440,075	0	5,494,591	0	5,494,591	0	2,370,198	0	7,864,789	0	5,491,591	0	3,350,198	0	8,841,789	0	7,864,789	0	8,841,789	0
Capital Outlay	0	0	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Grand Total	6,208,709	7,488,085	37	6,490,150	0	6,580,131	37	2,579,656	4	9,159,787	41	6,603,085	37	3,562,248	4	10,165,333	41	9,159,787	41	10,165,333	41

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	1,133,869	925,073	*****	*****	*****	158,968	*****	0	*****	158,968	*****	0	*****	0	*****	0	*****	158,968	*****	0	*****
Cash Funds	5,999,913	6,720,000	*****	*****	*****	4,645,632	*****	2,579,656	*****	7,225,288	*****	7,881,235	*****	0	*****	7,881,235	*****	7,225,288	*****	7,881,235	*****
Total Funding	7,133,782	7,645,073	*****	*****	*****	4,804,620	*****	2,579,656	*****	7,384,276	*****	7,881,235	*****	0	*****	7,881,235	*****	7,384,276	*****	7,881,235	*****
Excess Appro(Funding)	(925,073)	(158,968)	*****	*****	*****	1,775,511	*****	0	*****	1,775,511	*****	(1,278,150)	*****	3,562,248	*****	2,284,096	*****	1,775,511	*****	2,284,096	*****
Grand Total	6,208,709	7,488,085	*****	*****	*****	6,580,131	*****	2,579,656	*****	9,159,787	*****	6,603,085	*****	3,562,248	*****	10,165,333	*****	9,159,787	*****	10,165,333	*****

The FY03 Budgeted amounts in Regular Salaries, Personal Services Matching and Operating Expense exceed the authorized amounts due to a transfer from Cash Fund Holding Account approved in FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Inmate Welfare Cash  
 Appropriation Code            B02  
 Fund Name                      Department of Correction - Inmate Welfare  
 Fund Code                      141

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	776,207	37	673,372	0
Personal Service Match	5010003	0	269,803	0	222,187	0
Operating Expenses	5020002	6,208,709	6,440,075	0	5,494,591	0
Capital Outlay	5120011	0	0	0	100,000	0
<b>Grand Total</b>		<b>6,208,709</b>	<b>7,486,085</b>	<b>37</b>	<b>6,490,150</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	1,133,869	925,073	*****	*****	*****
Cash Funds	4000045	5,999,913	6,720,000	*****	*****	*****
<b>Total Funding</b>		<b>7,133,782</b>	<b>7,645,073</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(925,073)	(158,988)	*****	*****	*****
<b>Grand Total</b>		<b>6,208,709</b>	<b>7,486,085</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amounts in Regular Salaries, Personal Services Matching and Operating Expense exceed the authorized amounts due to a transfer from Cash Fund Holding Account approved in FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
Agency Code           480  
Appropriation Name    Inmate Welfare Cash  
Appropriation Code    B02  
Fund Name             Department of Correction - Inmate Welfare  
Fund Code             141

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	797,164	37	79,630	4	876,794	41	818,688	37	81,780	4	900,468	41
Personal Service Match	5010003	288,376	0	29,828	0	318,204	0	292,806	0	30,270	0	323,076	0
Operating Expenses	5020002	5,494,591	0	2,370,198	0	7,864,789	0	5,491,591	0	3,350,198	0	8,841,789	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
<b>Grand Total</b>		<b>6,580,131</b>	<b>37</b>	<b>2,579,656</b>	<b>4</b>	<b>9,159,787</b>	<b>41</b>	<b>6,603,085</b>	<b>37</b>	<b>3,562,248</b>	<b>4</b>	<b>10,165,333</b>	<b>41</b>

Funding Sources														
Name	Code													
Fund Balance	4000005	158,988	*****	0	*****	158,988	*****	0	*****	-	0	*****	0	*****
Cash Funds	4000045	4,645,632	*****	2,579,656	*****	7,225,288	*****	7,881,235	*****	0	*****	7,881,235	*****	
Total Funding		4,804,620	*****	2,579,656	*****	7,384,276	*****	7,881,235	*****	0	*****	7,881,235	*****	
Excess Appro/(Funding)		1,775,511	*****	0	*****	1,775,511	*****	(1,278,150)	*****	3,562,248	*****	2,284,098	*****	
<b>Grand Total</b>		<b>6,580,131</b>	<b>*****</b>	<b>2,579,656</b>	<b>*****</b>	<b>9,159,787</b>	<b>*****</b>	<b>6,603,085</b>	<b>*****</b>	<b>3,562,248</b>	<b>*****</b>	<b>10,165,333</b>	<b>*****</b>	



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name            Inmate Welfare Cash  
 Appropriation Code            B02  
 Fund Name                     Department of Correction - Inmate Welfare  
 Fund Code                     141

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	876,794	41	900,468	41	0	0	0	0
Personal Service Match	5010003	318,204	0	323,076	0	0	0	0	0
Operating Expenses	5020002	7,864,789	0	8,841,789	0	0	0	0	0
Capital Outlay	5120011	100,000	0	100,000	0	0	0	0	0
<b>Grand Total</b>		<b>9,159,787</b>	<b>41</b>	<b>10,165,333</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	158,988	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	7,225,288	*****	7,881,235	*****	0	*****	0	*****
Total Funding		7,384,276	*****	7,881,235	*****	0	*****	0	*****
Excess Appro/(Funding)		1,775,511	*****	2,284,098	*****	0	*****	0	*****
<b>Grand Total</b>		<b>9,159,787</b>	<b>*****</b>	<b>10,165,333</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
Agency Code 490  
Appropriation Name Inmate Welfare Cash  
Appropriation Code B02  
Fund Name Department of Correction - Inmate Welfare  
Fund Code 141

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	6,208,709		7,486,085	37	6,580,132	37	6,603,084	37	6,580,132	37	6,603,084	37	0	0	0	0
1	This request provides for operating expenses for resale operations at the Grimes/McPherson Units in Newport. ADC assumed operation of these units on July 1, 2001.	C04	341393 B02 Inst McPherson	0		0	0	638,709	0	638,709	0	638,709	0	638,709	0	0	0	0	0
		C04	341413 B02 Inst Grimes	0		0	0	306,775	0	306,775	0	306,775	0	306,775	0	0	0	0	0
		C04	Total	0		0	0	945,484	0	945,484	0	945,484	0	945,484	0	0	0	0	0
2	This request provides appropriation for costs of new and replacement equipment for commissary operations and inmate benefits.	C05	340310 Shr Accountable Cost	0		0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
		C05	Total	0		0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	0	0
3	This request provides two accounting positions and a commissary manager for resale operations at the Malvern Unit. Also provides for increases in operating expenses for resale operations at existing and expanded operations (new units).	C03	341103 B02 Inst Wrightvill	0		0	0	81,722	3	444,056	3	81,722	3	444,057	3	0	0	0	0
3	This request provides for increases in operating expenses for resale operations at existing and expanded operations (new units).	C03	341163 B02 Inst Super Max	0		0	0	257,800	0	257,800	0	257,800	0	257,800	0	0	0	0	0
3	This request provides for increases in operating expenses for resale operations at existing and expanded operations (new units).	C03	341283 B02 Inst Malvern	0		0	0	914,200	0	1,533,800	0	914,200	0	1,533,800	0	0	0	0	0
3	This request provides for increases in operating expenses for resale operations at existing and expanded operations (new units).	C03	341413 B02 Inst Grimes	0		0	0	252,714	0	252,714	0	252,714	0	252,714	0	0	0	0	0
		C03	Total	0		0	0	1,506,436	3	2,488,370	3	1,506,436	3	2,488,371	3	0	0	0	0
4	This request provides an accounting position to be responsible for the resale operation at the Mississippi County Work Release Unit. As a result of a recent expansion at this unit, existing personnel can no longer handle the increased workload. Costs of the position will be paid from commissary profits	C04	341353 B02 Inst Miss County	0		0	0	27,735	1	28,394	1	27,735	1	28,394	1	0	0	0	0
		C04	Total	0		0	0	27,735	1	28,394	1	27,735	1	28,394	1	0	0	0	0
		Grand Total	Total	6,208,709		7,486,085	37	9,159,787	41	10,165,333	41	9,159,787	41	10,165,333	41	0	0	0	0

---

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

---

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correctional 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 \$200,000 each year of the 2003-2005.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Prisoner Housing Contract Account - Cash  Code: B06	<b>TREASURY FUND</b> Name: Regional Facilities Construction  Code: 143	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>125</b>
--	--	--	---------------------------------------	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Prison Housing Cash  
 Appropriation Code B06  
 Fund Name Prison Housing Debt Service  
 Fund Code 143

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Debt Service	0	0	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
Grand Total	0	0	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Cash Funds	0	0	*****	*****	*****	0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****	200,000	*****	200,000
Total Funding	0	0	*****	*****	*****	0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****	200,000	*****	200,000
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	0	*****	*****	*****	0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****	200,000	*****	200,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Prison Housing Cash  
 Appropriation Code            B06  
 Fund Name                      Prison Housing Debt Service  
 Fund Code                      143

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Debt Service	5120019	0	0	0	200,000	0
Grand Total		0	0	0	200,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Prison Housing Cash  
 Appropriation Code    B06  
 Fund Name             Prison Housing Debt Service  
 Fund Code             143

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Debt Service	5120019	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0
Grand Total		0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Cash Funds	4000045	0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****
Total Funding		0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	200,000	*****	200,000	*****	0	*****	200,000	*****	200,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Prison Housing Cash  
 Appropriation Code            B06  
 Fund Name                      Prison Housing Debt Service  
 Fund Code                       143

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Debt Service	5120019	200,000	0	200,000	0	0	0	0	0
Grand Total		200,000	0	200,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000045	200,000	*****	200,000	*****	0	*****	0	*****
Total Funding		200,000	*****	200,000	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		200,000	*****	200,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Prison Housing Cash  
 Appropriation Code B06  
 Fund Name Prison Housing Debt Service  
 Fund Code 143

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation			
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
1	As required by financier, this request will provide appropriation in the event debt service provided by ADFA is not sufficient.	C04	340309 Shared Accountable Cost	0	0 0	200,000	0	200,000	0	200,000	0	200,000	0
		C04	Total	0	0 0	200,000	0	200,000	0	200,000	0	200,000	0
		Grand Total	Total	0	0 0	200,000	0	200,000	0	200,000	0	200,000	0



---

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

---

This appropriation request is for Debt Service/Lease payments through the Arkansas Development Finance Authority for the bonded indebtedness or leases of regional correctional 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 \$500,000 each year of the 2003-2005 biennium in the event that Debt Service provided by ADFA is not sufficient.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Correction  Code: 480	Name: Construction Fund Deficiency Account - Cash  Code: C02	Name: Regional Facilities Construction  Code: 143		<b>131</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Construction Fund Deficiency - Cash  
 Appropriation Code C02  
 Fund Name Department of Correction - Funding Deficiency  
 Fund Code 143

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Debt Service	0	0	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Grand Total	0	0	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Cash Funds	0	0	*****	*****	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****	500,000	*****
Total Funding	0	0	*****	*****	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****	500,000	*****
Excess Approfl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****	500,000	*****	500,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Construction Fund Deficiency - Cash  
 Appropriation Code            C02  
 Fund Name                      Department of Correction - Funding Deficiency  
 Fund Code                      143

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Debt Service	5120019	0	0	0	500,000	0
Grand Total		0	0	0	500,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Construction Fund Deficiency - Cash  
 Appropriation Code    C02  
 Fund Name             Department of Correction - Funding Deficiency  
 Fund Code             143

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Debt Service	5120019	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
Grand Total		0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0

Funding Sources													
Name	Code												
Cash Funds	4000045	0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****
Total Funding		0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	500,000	*****	500,000	*****	0	*****	500,000	*****	500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name           Construction Fund Deficiency - Cash  
 Appropriation Code           C02  
 Fund Name                     Department of Correction - Funding Deficiency  
 Fund Code                     143

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Debt Service	5120019	500,000	0	500,000	0	0	0	0	0
Grand Total		500,000	0	500,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Cash Funds	4000045	500,000	*****	500,000	*****	0	*****	0	*****
Total Funding		500,000	*****	500,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		500,000	*****	500,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Construction Fund Deficiency Cash  
 Appropriation Code C02  
 Fund Name Department of Correction - Construction Fund Deficiency  
 Fund Code 143

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
1	As required by financier, this request will provide appropriation in the event debt service provided by ADFA is not sufficient.	C04	340307 Shared Accountable Cost	0	0 0	500,000 0	500,000 0	500,000 0	500,000 0	0 0	0 0
		C04	Total	0	0 0	500,000 0	500,000 0	500,000 0	500,000 0	0 0	0 0
			Grand Total	Total	0	0 0	500,000 0	500,000 0	500,000 0	500,000 0	0 0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 Base Level totals \$1,447,717 in each year of the 2003 – 2005 biennium.

The Agency Change Level Request totals \$4,340,851 in FY04 and \$4,385,659 in FY05 and is summarized as follows:

- Operating Expenses of \$1,080,604 in FY04 and \$1,073,325 in FY05 to provide appropriation to pay for increases in the cost of insuring Work Release buildings. Arkansas Department of Correction's property rates have increased by approximately 30%
- Travel and Conference Expense of \$25,000 each year respectively for training of employees/staff that operate work release centers.
- 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 \$1,510,247 in FY04 and \$1,562,334 in FY05.
- Professional Fees and Services of \$1,000,000 each year respectively
- Data Processing Request related to the 2003-2005 Technology Plan for use in the event of a general revenue shortfall or other unforeseen needs. (\$225,000 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 Arkansas Department of Finance Authority is not sufficient.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Department of Correction  Code: 480	<b>APPROPRIATION</b> Name: Work Release Center – Cash  Code: D02	<b>TREASURY FUND</b> Name: Department of Correction - Cash  Code: 141	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>137</b>
--	---	--	-----------------------------------	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Work Release Cash  
 Appropriation Code D02  
 Fund Name Department of Correction - Work Release  
 Fund Code 141

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Personal Serv Match	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	1,128,951	1,432,717	0	2,430,230	0	1,432,717	0	1,080,604	0	2,513,321	0	1,432,717	0	1,073,325	0	2,506,042	0	2,513,321	0	2,506,042	0	0
Travel-Conferences	7,192	15,000	0	27,584	0	15,000	0	25,000	0	40,000	0	15,000	0	25,000	0	40,000	0	40,000	0	40,000	0	0
Capital Outlay	105,121	750,000	0	1,500,000	0	0	0	1,510,247	0	1,510,247	0	0	0	1,562,334	0	1,562,334	0	1,510,247	0	1,562,334	0	0
Professional Fees & Service	0	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	0
Data Processing	0	0	0	250,000	0	0	0	225,000	0	225,000	0	0	0	225,000	0	225,000	0	225,000	0	225,000	0	0
Debt Service	0	0	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0	0
Grand Total	1,241,264	2,197,717	0	6,507,814	0	1,447,717	0	4,340,851	0	5,788,568	0	1,447,717	0	4,385,659	0	5,833,376	0	5,788,568	0	5,833,376	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Fund Balance	3,396,036	1,565,236	*****	*****	*****	1,632,519	*****	0	*****	1,632,519	*****	0	*****	0	*****	0	*****	1,632,519	*****	0	*****
Cash Funds	2,410,464	2,265,000	*****	*****	*****	3,214,389	*****	0	*****	3,214,389	*****	3,266,796	*****	0	*****	3,266,796	*****	3,214,389	*****	3,266,796	*****
Fund Transfer to GR	(3,000,000)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	2,806,500	3,830,236	*****	*****	*****	4,846,908	*****	0	*****	4,846,908	*****	3,266,796	*****	0	*****	3,266,796	*****	4,846,908	*****	3,266,796	*****
Excess Appro(Funding)	(1,565,236)	(1,632,519)	*****	*****	*****	(3,399,191)	*****	4,340,851	*****	941,660	*****	(1,819,079)	*****	4,385,659	*****	2,566,580	*****	941,660	*****	2,566,580	*****
Grand Total	1,241,264	2,197,717	*****	*****	*****	1,447,717	*****	4,340,851	*****	5,788,568	*****	1,447,717	*****	4,385,659	*****	5,833,376	*****	5,788,568	*****	5,833,376	*****



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF CORRECTION  
 Agency Code                    480  
 Appropriation Name            Work Release Cash  
 Appropriation Code            D02  
 Fund Name                      Department of Correction - Work Release  
 Fund Code                      141

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Personal Serv Match	5010003	0	0	0	800,000	0
Operating Expenses	5020002	1,128,951	1,432,717	0	2,430,230	0
Travel-Conferences	5050009	7,192	15,000	0	27,584	0
Capital Outlay	5120011	105,121	750,000	0	1,500,000	0
Professional Fees & Service	5060010	0	0	0	1,000,000	0
Data Processing	5090012	0	0	0	250,000	0
Debt Service	5120019	0	0	0	500,000	0
<b>Grand Total</b>		<b>1,241,264</b>	<b>2,197,717</b>	<b>0</b>	<b>6,507,814</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	3,396,036	1,565,236	*****	*****	*****
Cash Funds	4000045	2,410,464	2,265,000	*****	*****	*****
Fund Transfer to GR	4000075	(3,000,000)	0	*****	*****	*****
<b>Total Funding</b>		<b>2,806,500</b>	<b>3,830,236</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(1,565,236)</b>	<b>(1,632,519)</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Grand Total</b>		<b>1,241,264</b>	<b>2,197,717</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Work Release Cash  
 Appropriation Code    D02  
 Fund Name             Department of Correction - Work Release  
 Fund Code             141

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Personal Serv Match	5010003	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	1,432,717	0	1,080,604	0	2,513,321	0	1,432,717	0	1,073,325	0	2,506,042	0
Travel-Conferences	5050009	15,000	0	25,000	0	40,000	0	15,000	0	25,000	0	40,000	0
Capital Outlay	5120011	0	0	1,510,247	0	1,510,247	0	0	0	1,562,334	0	1,562,334	0
Professional Fees & Service	5060010	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
Data Processing	5090012	0	0	225,000	0	225,000	0	0	0	225,000	0	225,000	0
Debt Service	5120019	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
<b>Grand Total</b>		<b>1,447,717</b>	<b>0</b>	<b>4,340,851</b>	<b>0</b>	<b>5,788,568</b>	<b>0</b>	<b>1,447,717</b>	<b>0</b>	<b>4,385,659</b>	<b>0</b>	<b>5,833,376</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	1,632,519	*****	0	*****	1,632,519	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	3,214,389	*****	0	*****	3,214,389	*****	3,266,796	*****	0	*****	3,266,796	*****
Fund Transfer to GR	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>4,846,908</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>4,846,908</b>	<b>*****</b>	<b>3,266,796</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>3,266,796</b>	<b>*****</b>
Excess Appro/(Funding)		(3,399,191)	*****	4,340,851	*****	941,660	*****	(1,819,079)	*****	4,385,659	*****	2,566,580	*****
<b>Grand Total</b>		<b>1,447,717</b>	<b>*****</b>	<b>4,340,851</b>	<b>*****</b>	<b>5,788,568</b>	<b>*****</b>	<b>1,447,717</b>	<b>*****</b>	<b>4,385,659</b>	<b>*****</b>	<b>5,833,376</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF CORRECTION  
 Agency Code           480  
 Appropriation Name    Work Release Cash  
 Appropriation Code    D02  
 Fund Name             Department of Correction - Work Release  
 Fund Code             141

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Personal Serv Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	2,513,321	0	2,506,042	0	0	0	0	0
Travel-Conferences	5050009	40,000	0	40,000	0	0	0	0	0
Capital Outlay	5120011	1,510,247	0	1,562,334	0	0	0	0	0
Professional Fees & Service	5060010	1,000,000	0	1,000,000	0	0	0	0	0
Data Processing	5090012	225,000	0	225,000	0	0	0	0	0
Debt Service	5120019	500,000	0	500,000	0	0	0	0	0
<b>Grand Total</b>		<b>5,788,568</b>	<b>0</b>	<b>5,833,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	1,632,519	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	3,214,389	*****	3,266,796	*****	0	*****	0	*****
Fund Transfer to GR	4000075	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>4,846,908</b>	<b>*****</b>	<b>3,266,796</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		941,660	*****	2,566,580	*****	0	*****	0	*****
<b>Grand Total</b>		<b>5,788,568</b>	<b>*****</b>	<b>5,833,376</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF CORRECTION  
 Agency Code 480  
 Appropriation Name Work Release Cash  
 Appropriation Code D02  
 Fund Name Department of Correction - Work Release  
 Fund Code 141

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	1,241,264		2,197,717	0	1,447,717	0	1,447,717	0	1,447,717	0	1,447,717	0	0	0	0	0
1	Contingent Appropriation - Provides unfunded operating appropriation for flexibility in the event of a general revenue shortfall or other unforeseen needs. Also included in this request is \$500,000 each fiscal year to be used in the event debt services provided by ADFA is not sufficient.	C04	340306 Shared Accountable Cost	0		0	0	2,824,179	0	2,816,580	0	2,824,179	0	2,816,580	0	0	0	0	0
			Total	0		0	0	2,824,179	0	2,816,580	0	2,824,179	0	2,816,580	0	0	0	0	0
2	New/Replacement Equipment - Provides 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.	C04	340306 Shared Accountable Cost	0		0	0	1,510,247	0	1,562,334	0	1,510,247	0	1,562,334	0	0	0	0	0
			Total	0		0	0	1,510,247	0	1,562,334	0	1,510,247	0	1,562,334	0	0	0	0	0
3	Insurance Incremental Increase - Provides appropriation to pay for increases in the cost of insuring ADC work release buildings. In 2002, ADC property rates increased by approximately 30%. The Arkansas Insurance Department estimates that due to market conditions, premiums will likely increase again in FY 03 and 04.	C04	340306 Shared Accountable Cost	0		0	0	6,425	0	6,745	0	6,425	0	6,745	0	0	0	0	0
			Total	0		0	0	6,425	0	6,745	0	6,425	0	6,745	0	0	0	0	0
		Grand Total	Total	1,241,264		2,197,717	0	5,788,568	0	5,833,376	0	5,788,568	0	5,833,376	0	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF CORRECTION  
 Agency Code                   480  
 Appropriation Name            State DLEP Matching  
 Appropriation Code            1JK  
 Fund Name                     DLEP Grants - General Revenue  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	69,618	0	0	0	0
Personal Service Match	5010003	2,114	0	0	0	0
Operating Expenses	5020002	8,949	0	0	0	0
Grand Total		80,681	0	0	0	0

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
General Revenue	4000010	80,681	0	*****	*****	*****
Total Funding		80,681	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		80,681	0	*****	*****	*****