

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1BA Community Correction - Federal	280,933	0	4,137,882	0	4,219,549	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0
1BR Residents Cash Treasury	853,255	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0
2GH Community Correction-Special	4,128,215	5	10,630,763	118	10,470,791	118	11,315,376	118	11,315,376	118	11,315,376	118	11,432,709	118	11,432,709	118	11,432,709	118
2GK County Jail Reimbursement	1,703,128	0	2,000,000	0	4,059,568	0	3,000,000	0	3,000,000	0	2,000,000	0	3,000,000	0	3,000,000	0	2,000,000	0
510 Community Correction - State	68,825,043	1,370	63,827,855	1,152	72,907,624	1,275	87,370,510	1,312	77,337,027	1,269	68,043,129	1,269	86,794,866	1,312	78,728,412	1,269	69,050,726	1,269
Total	75,790,574	1,375	82,478,524	1,270	93,539,556	1,393	107,705,792	1,430	97,672,309	1,387	87,378,411	1,387	107,247,481	1,430	99,181,027	1,387	88,503,341	1,387

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	9,779,803	10.8	14,492,689	15.6			10,429,395	9.3	10,429,395	10.4	10,429,395	11.2	6,003,650	5.6	6,003,650	6.1	6,003,650	6.7
General Revenue	4000010	70,300,648	77.9	65,065,004	70.0			88,868,864	78.8	76,141,483	76.2	69,541,483	74.5	88,293,220	81.8	79,349,080	80.1	70,549,080	78.2
Federal Revenue	4000020	280,933	0.3	4,137,882	4.5			4,137,882	3.7	4,137,882	4.1	4,137,882	4.4	4,137,882	3.8	4,137,882	4.2	4,137,882	4.6
Special Revenue	4000030	8,430,050	9.3	7,088,842	7.6			7,275,800	6.5	7,275,800	7.3	7,275,800	7.8	7,275,800	6.7	7,275,800	7.3	7,275,800	8.1
Cash Fund	4000045	1,469,086	1.6	1,862,297	2.0			1,997,501	1.8	1,997,501	2.0	1,997,501	2.1	2,270,286	2.1	2,270,286	2.3	2,270,286	2.5
Merit Adjustment Fund	4000055	0	0.0	261,205	0.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer 20% Asset Forfeiture	4000500	22,743	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		90,283,263	100.0	92,907,919	100.0			112,709,442	100.0	99,982,061	100.0	93,382,061	100.0	107,980,838	100.0	99,036,698	100.0	90,236,698	100.0
Excess Appropriation/(Funding)		(14,492,689)		(10,429,395)				(5,003,650)		(2,309,752)		(6,003,650)		(733,357)		144,329		(1,733,357)	
Grand Total		75,790,574		82,478,524				107,705,792		97,672,309		87,378,411		107,247,481		99,181,027		88,503,341	

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium. Variance in fund balances are due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

This appropriation is funded by federal funds and provides support for several Federal Grant Programs. The Programs are for Offender Substance Abuse Rehabilitation Treatment, Drug Court, Serious and Violent Offenders, Transitional Housing and preparation for release from incarceration with follow up.

The Base Level is \$4,137,882 each year and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	64,422	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	0	17,245	0	0	0	0	0	0
Operating Expenses 5020002	26,687	206,270	206,270	206,270	206,270	206,270	206,270	206,270	206,270
Conference & Travel Expenses 5050009	0	74,415	74,415	74,415	74,415	74,415	74,415	74,415	74,415
Professional Fees 5060010	254,246	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	646,811	646,811	646,811	646,811	646,811	646,811	646,811	646,811
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	280,933	4,137,882	4,219,549	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Funding Sources									
Federal Revenue 4000020	280,933	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Total Funding	280,933	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	280,933	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882

No Authorized position reflected for Regular Salary and Personal Service Match due to a position previously budgeted for a grant that has ended.

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities Commissaries. These are self-supporting operations in which residents can purchase various commissary supplies and snack foods in the Department's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment, long term needs and general operations.

Base Level is \$1,882,024 each year and represents the Agency Request.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	853,255	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354
Conference & Travel Expenses	5050009	0	62,870	62,870	62,870	62,870	62,870	62,870	62,870	62,870
Professional Fees	5060010	0	101,800	101,800	101,800	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		853,255	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024
Funding Sources										
Fund Balance	4000005	859,496	1,270,547		749,174	749,174	749,174	363,005	363,005	363,005
Cash Fund	4000045	1,264,306	1,360,651		1,495,855	1,495,855	1,495,855	1,768,640	1,768,640	1,768,640
Total Funding		2,123,802	2,631,198		2,245,029	2,245,029	2,245,029	2,131,645	2,131,645	2,131,645
Excess Appropriation/(Funding)		(1,270,547)	(749,174)		(363,005)	(363,005)	(363,005)	(249,621)	(249,621)	(249,621)
Grand Total		853,255	1,882,024		1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Department of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol and drug and mental health treatment. The fees also provide for safety equipment, vehicles, and drug testing supplies. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$25 each month.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Base Level is \$10,765,914 in FY10 and \$10,883,247 in FY11.

The Agency requests a Change Level of \$549,462 each year in Capital Outlay for the replacement of older high mileage vehicles and replaces some equipment. Vehicles are assigned to probation/parole supervision officers and counselors who are required to travel to conduct daily home and worksite visits. Several of the vehicles are used in transporting offenders.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation. The Legislative Recommendation also restricts Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	148,418	3,869,782	3,714,743	4,203,052	4,203,052	4,203,052	4,301,249	4,301,249	4,301,249
#Positions		5	118	118	118	118	118	118	118	118
Personal Services Matching	5010003	36,018	1,244,364	1,239,431	1,420,976	1,420,976	1,420,976	1,440,112	1,440,112	1,440,112
Operating Expenses	5020002	150,695	153,417	153,417	153,417	153,417	153,417	153,417	153,417	153,417
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	680,719	374,731	374,731	549,462	549,462	549,462	549,462	549,462	549,462
War Memorial Stadium Comm Parkin	5900046	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Prog	5900047	3,102,365	4,977,469	4,977,469	4,977,469	4,977,469	4,977,469	4,977,469	4,977,469	4,977,469
Total		4,128,215	10,630,763	10,470,791	11,315,376	11,315,376	11,315,376	11,432,709	11,432,709	11,432,709

Funding Sources										
Fund Balance	4000005	8,920,307	13,222,142		9,680,221	9,680,221	9,680,221	5,640,645	5,640,645	5,640,645
Special Revenue	4000030	8,430,050	7,088,842		7,275,800	7,275,800	7,275,800	7,275,800	7,275,800	7,275,800
Total Funding		17,350,357	20,310,984		16,956,021	16,956,021	16,956,021	12,916,445	12,916,445	12,916,445
Excess Appropriation/(Funding)		(13,222,142)	(9,680,221)		(5,640,645)	(5,640,645)	(5,640,645)	(1,483,736)	(1,483,736)	(1,483,736)
Grand Total		4,128,215	10,630,763		11,315,376	11,315,376	11,315,376	11,432,709	11,432,709	11,432,709

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual amount for Capital Outlay Expenses exceeds the Authorized amount due to a higher Authorized appropriation in FY08.

Actual Number of Positions is less than the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in the Agency's appropriation act.

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Arkansas Code §19-5-1045 provided Jail Reimbursement to Counties by the Department of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Department of Correction or Department of Community Correction could not accept inmates from county jails due to insufficient bed space, each Agency would have to reimburse the counties for housing the inmates.

The Agency is requesting to continue the Base Level general revenue funding and appropriation of \$2 million each year as well as an additional \$1 million each year in unfunded appropriation.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation reduces General Revenue funding and appropriation to Base Level.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	1,703,128	2,000,000	4,059,568	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000
Total	1,703,128	2,000,000	4,059,568	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000
Funding Sources									
General Revenue 4000010	1,703,128	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	1,703,128	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		1,000,000	1,000,000	0	1,000,000	1,000,000	0
Grand Total	1,703,128	2,000,000		3,000,000	3,000,000	2,000,000	3,000,000	3,000,000	2,000,000

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

The Department of Community Punishment (DCP) was established during the 79th General Assembly by Act 549 of 1993, which combined the Board of Correction and the Adult Probation Commission into the Board of Correction and Community Punishment to oversee correctional facilities and programs in the State. The Department of Community Punishment is now the state agency responsible for adult probation, parole services, and the new community correctional facilities for non-violent offenders. In 2001, legislation passed that changed the name of the DCP to the Department of Community Correction (DCC) to better reflect the mission statement of the Department: "To promote a crime-free lifestyle by providing community-based sanctions in a cost-effective manner, and enforcing State laws and court mandates in the supervision of adult offenders remanded to the Department of Community Correction."

The Department is charged with providing an alternative to traditional prison incarceration for non-violent offenders. To be admitted to community correction facilities and/or programs, one must have a suspended imposition of sentence, probation, judicial transfer directly to a community correction facility, or post prison transfer to a facility or parole supervision.

The Department provides a foundation for enhancement of community correction programs, which includes strengthening and support of probation and parole services as well as implementation of non-traditional programs for offenders. The Department has the following six centers: the Central Arkansas Community Correction Center in Little Rock; the Southeast Arkansas Community Center in Pine Bluff; the Southwest Arkansas Community Center in Texarkana; the Northeast Arkansas Community Center in Osceola; the Technical Violator Center in Malvern; and the Northwest Arkansas Community Center in Fayetteville.

The Field Services Substance Abuse Program addresses not only chemical dependency but also many other issues through Day Reporting Centers, the Expanded Services Program and the substance abuse services offered in the area probation and parole offices.

The Department has successfully implemented a program that works within and through the Drug Court System. This program provides an alternative to incarceration to first time offenders and in addition provides a cost conscience system designed for the long term benefits by treating first time offenders in such a method as to change the norm since in addition to chemical dependency the majority of these offenders have multiple life control problems. There are currently 40 Drug Courts across the State.

To comply with Act 4 of the First Extraordinary Session of 2006, DCC is required to electronically monitor offenders that are sexually violent predators. The need of global positioning satellite (GPS) monitoring and electronic bracelets will be needed.

As Required by Act 678 of 2005, the Agency is responsible for the licensing and monitoring of transitional housing facilities in the State. The Transitional Housing Program was started to alleviate some of the overcrowding caused by those inmates that do not have a place to go upon release. A fee of \$24 per day will be paid to transitional housing facilities and allow placement of approximately 342 offenders. Act 1286 of 2007, Section 15, requires DCC to spend \$1.5 million on Transitional Housing Program to relieve some of the prison overcrowding.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. Also reflected are changes from unclassified to classified positions. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Base Level is \$68,043,129 in FY10 and \$69,050,726 in FY11.

The Change Level Request for the Department of Community Correction for appropriation and General Revenue Fund totals \$19,327,381 in FY10 and \$17,744,140 in FY11. The following is a summary of the major components of the Agency Request with amounts for each year of the biennium respectively separated into four (4) categories:

1. Residential Services

For each of the six centers, the Agency is asking for increases for cost of fuel, utilities, food, medical contracts and to replace equipment and several vehicles and requesting to restore 29 security officer positions. A Risk Pool increase of \$555,000 in FY10 is requested to cover off-site and/or contracted health care cost incurred by Correctional Medical Services (CMS) above an annual aggregated cap.

	FY10	FY11
Regular Salaries (29 restored positions)	\$ 799,064	\$ 817,419
Personal Service Matching	\$ 303,637	\$ 307,216
Operating Expenses	\$1,043,455	\$1,178,094
Professional Fees (medical contracts)	\$3,113,724	\$2,613,725
Capital Outlay	\$1,003,789	\$ 133,319
Total Residential Services Request	<u>\$6,263,669</u>	<u>\$5,049,773</u>

2. Probation / Parole Field Office

Each of the 13 Area Probation/Parole Offices is requesting an increase for utilities, rent, fuel, equipment and vehicles and to restore 80 Probation/Parole Officer positions. The request for the Existing Drug Courts is for drug testing supplies and additional professional fees. For the Sex Offender Program, the request includes restoration of 13 counselor positions, utilities, rent, fuel, drug testing supplies, and professional fees for DCC's part of the Victim Notification System with the Arkansas Crime Information Center (ACIC). Professional fees are requested for the Transitional Housing Program.

	FY10	FY11
Regular Salaries (93 restored positions)	\$3,124,555	\$3,196,252
Personal Service Matching	\$1,083,276	\$1,097,258
Operating Expenses	\$1,142,818	\$1,146,257
Professional Fees (medical contracts)	\$3,544,500	\$3,544,500
Capital Outlay	\$ 351,528	\$ 234,352
Total Probation/Parole Request	<u>\$9,246,677</u>	<u>\$9,218,619</u>

3. Administration and Support

Request to restore 1 ADC/DCC Program Specialist position. The Information Technology area request an increase in network services, data processing supplies, replace 100 computers, 200 software and license updates, and printers and a file server.

	FY10	FY11
Regular Salaries (1 restored position)	\$ 29,251	\$ 29,923
Personal Service Matching	\$ 10,802	\$ 10,933
Operating Expenses	\$ 350,500	\$ 350,500
Professional Fees	\$ 150,000	\$ 150,000
Capital Outlay	\$ 15,000	\$ 0
Total Residential Services Request	\$ 555,553	\$ 541,356

4. New or Expanding Programs

Expand 9 new Drug Courts - 37 new positions to staff expansion of existing drug courts that have exceeded capacity, and establish 9 additional drug courts. The new drug courts will be located in Mtn. View, Melbourne, Marshall, Clinton, Salem, Ash Flat, Osceola, Hamburg and McGhee. Request includes Operating Expenses for the additional drug courts, with drug testing supplies and 9 new vehicles. GPS Monitoring for the Sex Offender Program for \$500,000 each year.

	FY10	FY11
Regular Salaries (37 New positions)	\$1,199,986	\$1,227,563
Personal Service Matching	\$ 422,578	\$ 427,952
Operating Expenses	\$1,507,095	\$1,278,877
Capital Outlay	\$ 131,823	\$ 0
Total Residential Services Request	\$3,261,482	\$2,934,392

The Executive Recommendation provides appropriation and General Revenue Funding for the following:

1. Residential Services

Restore 13 positions in FY10 and 29 positions in FY11 and Operating Expenses and Capital Outlay for the six existing Centers.

	Appropriation		Funding	
	FY10	FY11	FY10	FY11
Regular Salaries	\$ 799,064	\$ 817,419	\$ 355,125	\$ 817,419
Personal Service Matching	\$ 303,637	\$ 307,216	\$ 136,436	\$ 307,215
Operating Expenses	\$ 517,136	\$ 984,693	\$ 517,136	\$ 984,693
Professional Fees (medical contracts)	\$2,558,724	\$2,613,725	\$2,288,292	\$2,613,725
Capital Outlay	\$ 216,121	\$ 0	\$ 216,121	\$ 0
Total Residential Services Request	\$6,263,669	\$5,049,773	\$3,513,110	\$4,723,053

2. Probation / Parole Field Office

Restoring 48 positions in FY10 and 69 positions in FY11 and Operating Expenses and Capital Outlay. Included in the Operating Expense is \$340,000 in FY10 and \$296,710 in FY11 for Drug Courts.

	Appropriation		Funding	
	FY10	FY11	FY10	FY11
Regular Salaries	\$2,975,376	\$3,043,636	\$1,630,156	\$2,390,220
Personal Service Matching	\$1,028,701	\$1,042,013	\$ 561,595	\$ 817,754
Operating Expenses	\$ 865,492	\$ 821,758	\$ 865,492	\$ 821,758
Capital Outlay	\$ 14,647	\$ 47,216	\$ 14,647	47,216
Total Probation/Parole Request	\$4,884,216	\$4,954,623	\$3,071,890	\$4,076,948

3. Administration and Support

Appropriation and General Revenue Funding for Capital Outlay for a file server for \$15,000 in FY10

4. Unfunded Appropriation

Total Unfunded Appropriation is \$2,693,898 in FY10 and \$877,678 in FY11 which is for 56 restored positions in FY10 and 19 positions in FY11 and Professional Service Expense of \$270,432 in FY10.

The Medical Risk Pool Request for the Department of Community Correction will be recommended from the General Improvement Fund.

The Legislative Recommendation reduces General Revenue funding and appropriation to Base Level. The Legislative Recommendation also restricts Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	35,747,703	34,999,750	38,004,254	42,788,769	41,410,353	37,635,913	43,750,313	42,340,220	38,479,156
#Positions		1,370	1,152	1,275	1,312	1,269	1,269	1,312	1,269	1,269
Extra Help	5010001	15,542	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	13,036,454	11,633,448	13,059,798	15,032,852	14,544,897	13,212,559	15,220,272	14,726,143	13,376,913
Overtime	5010006	12	0	150,000	0	0	0	0	0	0
Operating Expenses	5020002	10,864,470	10,337,335	10,841,264	14,381,203	11,719,963	10,337,335	14,291,063	12,143,786	10,337,335
Conference & Travel Expenses	5050009	56,958	39,400	60,721	39,400	39,400	39,400	39,400	39,400	39,400
Professional Fees	5060010	9,103,904	6,792,922	10,766,587	13,601,146	9,351,646	6,792,922	13,101,147	9,406,647	6,792,922
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	1,502,140	245,768	0	367,671	47,216	0
Total		68,825,043	63,827,855	72,907,624	87,370,510	77,337,027	68,043,129	86,794,866	78,728,412	69,050,726

Funding Sources										
General Revenue	4000010	68,597,520	63,065,004		86,868,864	74,141,483	67,541,483	86,293,220	77,349,080	68,549,080
Cash Fund	4000045	204,780	501,646		501,646	501,646	501,646	501,646	501,646	501,646
Merit Adjustment Fund	4000055	0	261,205		0	0	0	0	0	0
Transfer 20% Asset Forfeiture	4000500	22,743	0		0	0	0	0	0	0
Total Funding		68,825,043	63,827,855		87,370,510	74,643,129	68,043,129	86,794,866	77,850,726	69,050,726
Excess Appropriation/(Funding)		0	0		0	2,693,898	0	0	877,686	0
Grand Total		68,825,043	63,827,855		87,370,510	77,337,027	68,043,129	86,794,866	78,728,412	69,050,726

The FY08 Actual amount for Operating Expenses exceeds the Authorized amount due to a higher Authorized appropriation in FY08.

Actual Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in the Agency's appropriation act.