

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1BA Community Correction - Federal	93,803	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	4,137,882	0	4,137,882	0
1BR Residents Cash Treasury	1,313,768	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	10,051,786	109	11,394,558	113	11,432,709	111	11,649,323	113	11,776,279	113	11,887,096	113	11,338,463	113	11,695,853	113	11,695,853	113
2GK County Jail Reimbursement	2,066,248	0	1,953,572	0	3,000,000	0	3,453,572	0	3,453,572	0	3,453,572	0	3,453,572	0	3,453,572	0	3,453,572	0
510 Community Correction - State	64,022,747	1,178	66,304,411	1,131	80,228,412	1,275	78,849,397	1,293	77,069,713	1,239	79,679,513	1,263	77,148,863	1,293	77,463,090	1,239	79,062,285	1,263
Total	77,548,352	1,287	85,672,447	1,244	100,681,027	1,386	99,972,198	1,406	98,319,470	1,352	101,040,087	1,376	97,960,804	1,406	98,632,421	1,352	100,231,616	1,376

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	13,963,573	15.6	11,842,029	12.6	7,965,447	7.7	7,965,447	8.2	7,965,447	8.2	4,034,100	4.1	3,907,144	4.2	3,796,327	4.0
General Revenue	4000010	62,965,446	70.4	68,257,983	72.9	81,689,405	78.5	74,365,877	76.9	75,344,471	77.1	79,988,871	81.3	75,395,945	80.5	76,376,289	80.8
Federal Revenue	4000020	93,803	0.1	4,137,882	4.4	4,137,882	4.0	4,137,882	4.3	4,137,882	4.2	4,137,882	4.2	4,137,882	4.4	4,137,882	4.4
Special Revenue	4000030	7,772,690	8.7	8,000,000	8.5	8,200,000	7.9	8,200,000	8.5	8,200,000	8.4	8,200,000	8.3	8,200,000	8.8	8,200,000	8.7
Cash Fund	4000045	1,357,583	1.5	1,400,000	1.5	2,013,564	1.9	2,013,564	2.1	2,013,564	2.1	2,013,564	2.0	2,013,564	2.1	2,013,564	2.1
DFA Motor Vehicle Acquisition	4000184	136,658	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	628	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS-Div of Hlth	4000511	1,500,000	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from General Imprv	4000540	1,600,000	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		89,390,381	100.0	93,637,894	100.0	104,006,298	100.0	96,682,770	100.0	97,661,364	100.0	98,374,417	100.0	93,654,535	100.0	94,524,062	100.0
Excess Appropriation/(Funding)		(11,842,029)		(7,965,447)		(4,034,100)		1,636,700		3,378,723		(413,613)		4,977,886		5,707,554	
Grand Total		77,548,352		85,672,447		99,972,198		98,319,470		101,040,087		97,960,804		98,632,421		100,231,616	

Variance in fund balance 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 Agency anticipates the grants to continue during the next biennium.

The Agency is requesting Base Level for each year of the biennium.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	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	0	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
ARRA of 2009	5900052	93,803	0	0	0	0	0	0	0	0
Total		93,803	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Funding Sources										
Federal Revenue	4000020	93,803	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Total Funding		93,803	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		93,803	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882

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, primarily 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 and general operations.

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,313,768	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		1,313,768	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	1,695,898	1,716,164		1,234,140	1,234,140	1,234,140	752,116	752,116	752,116
Cash Fund	4000045	1,334,034	1,400,000		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Funding		3,029,932	3,116,164		2,634,140	2,634,140	2,634,140	2,152,116	2,152,116	2,152,116
Excess Appropriation/(Funding)		(1,716,164)	(1,234,140)		(752,116)	(752,116)	(752,116)	(270,092)	(270,092)	(270,092)
Grand Total		1,313,768	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, 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests total a \$782,403 increase in FY12 and a \$471,543 increase in FY13 and reflect the following:

- Capital Outlay in the amount of \$663,825 in FY12 and \$352,965 in FY13 for the replacement of older high mileage vehicles. Vehicles are assigned to probation/parole supervision officers and counselors who are required to travel to conduct daily home and work site visits. Several of the vehicles are used in transporting offenders. This requests includes six (6) 15-Passenger vans and 33 sedans in FY12 and 22 sedans in FY13.
- Community Correction Program increase of \$118,578 each year for safety equipment and drug testing supplies.

The Executive Recommendation provides for the following:

- Capital Outlay of \$553,008 in FY12 to replace six (6) 15-Passenger vans and twenty six (26) sedans and \$352,965 in FY13 to replace twenty two (22) sedans in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.
- Community Correction Program increase of \$118,578 each year.

The Legislative Recommendation concurs with the Executive Recommendation for salaries and personal services matching and provides for the Agency Request for all other commitment items.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,051,673	4,301,249	4,301,249	4,294,730	4,500,101	4,500,101	4,294,730	4,599,414	4,599,414
#Positions		109	113	111	113	113	113	113	113	113
Personal Services Matching	5010003	1,205,517	1,401,961	1,440,112	1,430,304	1,462,706	1,462,706	1,430,304	1,483,010	1,483,010
Operating Expenses	5020002	73,997	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	410,179	549,462	549,462	663,825	553,008	663,825	352,965	352,965	352,965
WMSC Parking Srvs from Fees	5900046	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Program	5900047	4,310,420	4,977,469	4,977,469	5,096,047	5,096,047	5,096,047	5,096,047	5,096,047	5,096,047
Total		10,051,786	11,394,558	11,432,709	11,649,323	11,776,279	11,887,096	11,338,463	11,695,853	11,695,853

Funding Sources										
Fund Balance	4000005	12,267,675	10,125,865		6,731,307	6,731,307	6,731,307	3,281,984	3,155,028	3,044,211
Special Revenue	4000030	7,772,690	8,000,000		8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000
DFA Motor Vehicle Acquisition	4000184	136,658	0		0	0	0	0	0	0
M & R Sales	4000340	628	0		0	0	0	0	0	0
Total Funding		20,177,651	18,125,865		14,931,307	14,931,307	14,931,307	11,481,984	11,355,028	11,244,211
Excess Appropriation/(Funding)		(10,125,865)	(6,731,307)		(3,281,984)	(3,155,028)	(3,044,211)	(143,521)	340,825	451,642
Grand Total		10,051,786	11,394,558		11,649,323	11,776,279	11,887,096	11,338,463	11,695,853	11,695,853

The FY11 number of Budgeted positions exceeds Authorized due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Arkansas Code §19-5-1045 provides for jail reimbursements to be paid to counties by the Department of Community Correction. Prior to this legislation, only the Department of Correction could provide jail reimbursements to the counties. The Department of Community Correction currently uses this appropriation to pay the counties at a daily reimbursement rate for the expenses of inmates they cannot accept from county jails due to insufficient bed space. Funding for this appropriation comes from general revenue.

In addition to Base Level, the Agency is requesting an increase of \$1,500,000 each year to provide for jail reimbursements.

The Executive Recommendation provides for the Agency Request in appropriation only. Funding will be determined by the 88th General Assembly.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	2,066,248	1,953,572	3,000,000	3,453,572	3,453,572	3,453,572	3,453,572	3,453,572	3,453,572
Total	2,066,248	1,953,572	3,000,000	3,453,572	3,453,572	3,453,572	3,453,572	3,453,572	3,453,572
Funding Sources									
General Revenue 4000010	2,066,248	1,953,572		3,453,572	1,953,572	1,953,572	3,453,572	1,953,572	1,953,572
Total Funding	2,066,248	1,953,572		3,453,572	1,953,572	1,953,572	3,453,572	1,953,572	1,953,572
Excess Appropriation/(Funding)	0	0		0	1,500,000	1,500,000	0	1,500,000	1,500,000
Grand Total	2,066,248	1,953,572		3,453,572	3,453,572	3,453,572	3,453,572	3,453,572	3,453,572

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

The Department of Community Punishment uses this appropriation for daily operations. Funding for this appropriation comes from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Agency's Change Level Requests total \$12,235,870, funded with general revenue of \$12,177,022 in FY12 and \$10,535,336, funded with general revenue of \$10,476,488 in FY13. The following is a summary of the major components of the Agency Request:

1. Residential Services

- Regular Salaries and Personal Services Matching increases of \$1,902,662 each year for the restoration of fifty (50) positions.
- Operating Expenses increases of \$479,906 in FY12 and \$523,681 in FY13 for increased utilities, food and fuel costs.
- Professional Fees increases of \$523,239 in FY12 and \$543,215 for FY13 for anticipated increases in the Correctional Medical Services contract.
- Capital Outlay of \$488,577 in FY12 for the replacement/purchase of kitchen and laundry equipment.

2. Probation/Parole

- Regular Salaries and Personal Services Matching increases of \$3,663,710 each year in association with the restoration of eighty two (82) positions.
- Operating Expenses increases of \$492,300 in FY12 and \$389,006 in FY13 for increased rents, utilities, and fuel costs.

3. Existing Drug Courts

- Regular Salaries and Personal Services Matching increases of \$369,966 each year in association with the restoration of nine (9) positions.
- Operating Expenses increases of \$914,595 in FY12 and \$778,887 in FY13 for increased rents, utilities, and fuel costs.

4. New Drug Courts

- Regular Salaries and Personal Services Matching increases of \$780,849 each year in association with the request for nineteen (19) new positions.
- Operating Expenses increases of \$131,206 in FY12 and \$115,500 in FY13 for rents, utilities, and fuel costs.
- Professional Fees increases of \$1,500,000 in FY12 and \$500,000 for FY13 for Drug Court ordered client drug treatment and counseling.

5. Administration and Support

- Regular Salaries and Personal Services Matching increases of \$95,860 each year in association with the restoration of two (2) positions and an Extraordinary Salary Increase for the new Director.
- Operating Expenses increases of \$743,000 in FY12 and \$688,000 in FY13 for network services maintenance and upgrades, software licensing and computer purchases/replacements.
- Professional Fees increases of \$150,000 in FY12 and \$175,000 in FY13 for maintenance and enhancements of the Electronic Offender Management System (eOMIS).

The Executive Recommendation provides for appropriation of \$8,528,485 with general revenue funding of \$4,425,793 in FY12 and appropriation of \$7,843,657 with general revenue funding of \$4,377,656 for the following:

1. Residential Services

- Regular Salaries and Personal Services Matching increases of \$802,321 each year for the restoration of twenty (20) positions.
- Operating Expenses increases of \$479,906 with a \$239,953 increase in general revenue funding in FY12 and \$532,681 with a \$266,341 increase in general revenue funding in FY13 for increased utilities, food and fuel costs.
- Professional Fees increases of \$523,239 in FY12 and \$543,215 for FY13 for anticipated increases in the Correctional Medical Services contract.
- Capital Outlay of \$488,577 in FY12 in appropriation only for the replacement/purchase of kitchen and laundry equipment.

2. Probation/Parole

- Regular Salaries and Personal Services Matching increases of \$3,663,710 each year with a \$1,831,855 increase in general revenue funding for the restoration of eighty two (82) positions.
- Operating Expenses increases of \$492,300 with a \$246,150 increase in general revenue funding in FY12 and \$389,006 with a \$194,503 increase in general revenue funding in FY13 for increased rents, utilities, and fuel costs.

3. Existing Drug Courts

- Regular Salaries and Personal Services Matching increases of \$174,977 each year for the restoration of four (4) positions.
- Operating Expenses increases of \$914,595 with a \$457,298 increase in general revenue in FY12 and \$778,887 with a \$389,444 increase in general revenue in FY13 for increased rents, utilities, and fuel costs.

4. New Drug Courts

The Executive Recommendation provides no appropriation or funding for new Drug Courts.

5. Administration and Support

- Regular Salaries and Personal Services Matching increases of \$95,860 each year in appropriation only for the restoration of two (2) positions and an Extraordinary Salary Increase for the new Director.
- Operating Expenses increases of \$743,000 in FY12 and \$688,000 in FY13 in appropriation only for network services maintenance and upgrades, software licensing and computer purchases/replacements.
- Professional Fees increases of \$150,000 in FY12 and \$175,000 in FY13 for maintenance and enhancements of the Electronic Offender Management System (eOMIS).

The Legislative Recommendation concurs with the Executive Recommendation with the exception to the New and Existing Drug Courts which provided for the Agency Request. The Legislative Recommendation provides for an increase in general revenue funding of \$978,594 for FY12 and \$980,344 for FY13.

Appropriation Summary

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	35,789,653	37,136,104	42,340,220	42,289,533	42,432,696	43,148,685	42,289,533	43,327,810	44,047,863
#Positions		1,178	1,131	1,275	1,293	1,239	1,263	1,293	1,239	1,263
Extra Help	5010001	10,711	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		4	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	12,247,279	12,947,172	14,726,143	14,915,906	14,624,265	14,886,870	14,915,906	14,807,356	15,070,998
Operating Expenses	5020002	8,607,186	8,318,726	12,143,786	11,079,733	10,948,527	11,079,733	10,822,800	10,707,300	10,822,800
Conference & Travel Expenses	5050009	26,835	21,807	39,400	21,807	21,807	21,807	21,807	21,807	21,807
Professional Fees	5060010	7,341,083	7,855,602	10,906,647	10,028,841	8,528,841	10,028,841	9,073,817	8,573,817	9,073,817
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	47,216	488,577	488,577	488,577	0	0	0
Total		64,022,747	66,304,411	80,228,412	78,849,397	77,069,713	79,679,513	77,148,863	77,463,090	79,062,285

Funding Sources										
General Revenue	4000010	60,899,198	66,304,411		78,235,833	72,412,305	73,390,899	76,535,299	73,442,373	74,422,717
Cash Fund	4000045	23,549	0		613,564	613,564	613,564	613,564	613,564	613,564
Transfer from DHS-Div of Hlth	4000511	1,500,000	0		0	0	0	0	0	0
Transfer from General Imprv	4000540	1,600,000	0		0	0	0	0	0	0
Total Funding		64,022,747	66,304,411		78,849,397	73,025,869	74,004,463	77,148,863	74,055,937	75,036,281
Excess Appropriation/(Funding)		0	0		0	4,043,844	5,675,050	0	3,407,153	4,026,004
Grand Total		64,022,747	66,304,411		78,849,397	77,069,713	79,679,513	77,148,863	77,463,090	79,062,285