

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1997-1999**

The Community Punishment Act of 1993, adopted by the 1993 General Assembly of the Arkansas Legislature, provided for a foundation for enhancement of community corrections in Arkansas, to include strengthening of probation and parole services and programs as well as establishment of non-traditional community-based residential correctional programs and intermediate sanctions. The Department of Community Punishment's (DCP's) 1997-99 Biennium Budget request is based on and in accordance with the DCP and the Board of Correction and Community Punishment's (BCCP's) missions:

DCP: "To promote public safety and a crime-free lifestyle by providing community-based sanctions and enforcing state laws and court mandates."

BCCP: "Fulfill the mandates of the court through the use of confinement, treatment and supervision in a safe and humane manner, while providing offenders the opportunity for positive change, thus contributing to public safety."

The Biennium Budget request for enhancements of existing and new programs to further the mission of the agency are as outlines below:

Community Punishment Centers: - The DCP committed to developing five regional community punishment centers strategically located across the state. Two are fully operational (Pine Bluff and Little Rock), one is operational at a reduced capacity due to renovations taking place (Texarkana), one is being planned for construction in Osceola this fiscal year, and one to be planned and sited in Northwest Arkansas.

Northwest Arkansas: To fulfill the goal of establishing residential centers in each region of the State (5), the DCP is requesting 111 administrative and security positions and operating expenses during the second year of the biennium. Provided capitol improvement funding for construction of a new facility or purchase/renovation of an existing facility are obtained. The anticipated opening date is September 1999.

Northeast Arkansas: Provided funding for construction of a new or existing facility is obtained, the anticipated opening date is September 1998. The DCP requested restoration of funding for all 110 administrative and security positions. An additional request for all operating expenses, capital outlay, conference fees, medical contracts, and professional fees are requested in the first year of the biennium.

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Southwest Arkansas: With renovation completed, the DCP is requesting restoration of funding of all 110 administrative and security positions. This will allow the center to operate at full capacity. Also requested is an increase in the operating budget to bring the facility from 50 to 100% capacity and capital outlay to acquire the necessary vans for transporting work crews, tools and the necessary equipment for job training programs and community service projects.

Southeast Arkansas: An increase in capital outlay is requested to equip the Master Gardner Program and the Vocational Shop for educational and job training program.

The special revenue appropriation of DCP consist of court imposed fees paid by the offenders. Probation fees range from \$10 to \$100 and the monthly parole fee is \$20. These revenues are used for salary expense and special programs associated with DCP operations.

Field Operations: The DCP is requesting thirty-three additional field supervision and administrative positions to handle increasing caseloads for adult probation and parole services, to enforce state laws, and conditions of supervision, as set by the courts and Post Prison Transfer Board. Currently, the average caseload per officer is 190 overall (135 for direct supervision) for probation and 63 for parole. The increase in positions will also assist in maintaining the staff ratio standards for ACA. An additional request for an increase in conference fees and travel is associated with the training required to maintain accreditation for parole services and acquire accreditation for adult probation services from the American Correctional Association (ACA). Refer to comments under central administration.

Central Administration: Six positions are being requested to provide for the monitoring and coordination of healthcare services provided to the residential population at the community punishment centers; establish a planning section for researching, developing/designing and maintaining a comprehensive offender tracking system, researching and developing criteria, target groups, goals and objectives and program evaluation tools for intermediate sanctions and services; and provide administrative support, i.e., policy and procedure development, grant writing and coordination, goal development, etc.

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The cash fund appropriation provides for the commissary operations and resident services funds at the Community Punishment Centers. Profits from the coinless telephone system and the commissaries are deposited as cash funds. Profits from this fund are used to purchase items of mutual benefit to all residents.

The biennial budget request includes appropriation for operational and capital outlay expenditures from the Residents Services Fund to equip the commissaries inside the two proposed community punishment centers included in the agencies General Revenue request.

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

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 8,065,629	\$ 42,718,880	\$ 1,152,019	\$ 51,936,528	\$ 345,544	\$ 885,408	\$ 1,230,952	\$ 50,705,576		

  

Revenues				Expenditures						
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Source (Uses)
\$ 18,197,612	\$ 324,863	\$ 2,810,776	\$ 1,114,334	\$ 22,447,585	\$ 14,681,723	\$ 137,222	\$ 1,612,301	\$ 5,040,309	\$ 21,471,555	\$ (354,8

Findings

Recommendations

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. OVERPAYMENT OF LUMP SUM TERMINATION PAY - Review of lump sum termination payments revealed two overpayments totaling \$2,136.08, as follows:
  - a. Mr. Don E. Strickland, who resigned March 11, 1995, from the Area III Parole Office in Little Rock, was overpaid \$2,062.06. The Agency mailed letters on February 15, 1996 and on March 21, 1996 requesting a refund of the overpayment. As of the completion of the audit fieldwork, the Agency had not received the refund of the overpayment.
  - b. Mr. P. D. Frame, who resigned January 25, 1995, from the Area I Parole Office in Harrison, was overpaid \$74.02. The Agency received reimbursement on March 13, 1996.

1. Continue efforts to collect the remaining amount that has been overpaid and strengthen controls to assure that lump sum termination payments are made properly.

( ) Noted in previous year's audit report.  
 \_\_\_\_\_ Audit finding has been corrected.

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

Findings (Continued)	Recommendations (Continued)
A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)	
2. DUPLICATE PAYMENT FOR PROFESSIONAL SERVICES - The review of disbursements for professional services revealed a duplicate payment of \$3,508.65 to the University of Arkansas for Medical Sciences [UAMS] for medical services rendered to a Department of Community Punishment resident. The Agency received a refund of \$2,538.05 on February 21, 1996 for the duplicate payment, with an indication of additional charges of \$970.60 for this resident. However, the Agency could not provide documentation for these additional charges.	2. Obtain documentation for these additional charges, strengthen procedures to assure that invoices are paid only once and retain supporting documentation for audit.
3. RESIDENTS SERVICES CASH FUND - The review of the Residents Services cash fund, which accounts for the income and expenses of the commissaries, revealed the following weaknesses:	3. Strengthen procedures to ensure that proper accounting is maintained.
a. The bank balance was not reconciled to a true cash balance. Interest income was recorded as an outstanding check on the monthly reconciliation and checks written in July 1995 were reported on the outstanding check list for June 30, 1995.	
b. The Arkansas Federal Grants Management System [AFGM] Fund Analysis Report balance was not reconciled to the actual cash balance as required by Part II, Chapter 24 of the State Accounting Procedures Manual.	
c. Many of the dates reported in the cash disbursements journal did not agree with the actual dates of the checks.	
d. Some purchases for resale were made from the Department of Community Punishment Fund [HCP] instead of the Residents Services Cash Fund. No interfund payable or receivable was recorded by the Agency. The balance due to the Department of Community Punishment Fund [HCP] at June 30, 1995 was \$42,343.61.	

( ) Noted in previous year's audit report.  
\_\_\_\_\_ Audit finding has been corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

3. RESIDENTS SERVICES CASH FUND (Continued)

e. The Agency is not adequately monitoring the activity of this fund to determine profitability of the commissary stores. Funds are not always collected within a timely manner from the residents personal funds accounts for ledger sales. This situation creates a cash flow problem whereby expenses of the commissaries are paid from other sources. The residents personal funds owed the residents services cash fund \$52,218.86 at June 30, 1995.

f. Administrative services did not retain any documentation to support the payments received from the residents personal funds accounts for ledger sales.

4. (RESIDENTS PERSONAL FUNDS - The review of the residents personal funds revealed that the residents subsidiary ledger card balances were not being reconciled to the bank account balance.)

5. LITTLE ROCK PROBATION AND PAROLE CENTRAL BANK ACCOUNT - The Agency has established a bank account into which all probation, parole and restitution fees collected throughout the State are transferred from local bank accounts before ultimately being transferred into the State Treasury Community Punishment Revolving Fund [SPF]. The total deposits and withdrawals for this account during the year ended June 30, 1995 were \$3,429,576.34 and \$1,248,791.60. Review of the activity of this account revealed the following:

a. A cash receipts journal and a cash disbursements journal were not maintained to record transactions of this account.

4. Reconcile residents subsidiary ledger card balances to the bank account balance on a daily basis.

5. Strengthen internal controls to ensure that proper accounting is maintained

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

5. LITTLE ROCK PROBATION AND PAROLE CENTRAL BANK ACCOUNT (Continued)

- b. The bank account was not reconciled for the period September 1, 1995 through March 1, 1996.
- c. Transfers from the bank account to the State Treasury Community Punishment Revolving Fund [SPF] were not being made on a monthly basis. During the year ended June 30, 1995, three [3] transfers totaling \$1,100,000.00 were made to the State treasury fund. Review of transactions subsequent to June 30, 1995, indicated that more frequent transfers to the State treasury fund are now being made.
- d. The deposits of the fees into the Community Punishment Revolving Fund [SPF] are not always being recorded using the proper revenue code of the Accounting Federal Grants Management [AFGM] System. The deposits are generally being recorded as non-revenue receipts. However, Ark. Code Ann. 12-27-133 and 19-6-301[31] define these fees as special revenue funds, subject to a State treasury service charge.

- 6. (PROBATION AND PAROLE RECEIPTS - The Agency collects probation and parole fees from offenders at seventy [70] probation and parole offices throughout the State. The audit revealed that the cash receipting process at these offices is not being adequately monitored. Specific weaknesses identified include the following circumstances:
  - a. Some officers were simultaneously using more than one receipt book.

- 6. Strengthen internal controls over the cash receipting process.

( ) Noted in previous year's audit report.

\_\_\_\_\_ The auditee has indicated the finding has been or will be corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

6. PROBATION AND PAROLE RECEIPTS (Continued)

- b. Daily transmitted reports are not reconciled to the actual receipts to verify that all cash received was deposited.)
- c. The receipt book log was not monitored adequately to assure that all receipt books were returned to the central administration office from the area offices. The log indicates that numerous receipt books have not been returned.
- d. Numerous instances were noted where deposits were not made in a timely manner.
- e. One [1] Area Five Parole receipt book was not located for the period tested during the audit.

7. RECORD RETENTION - The review of cash receipts and disbursements for the various accounts of the Agency revealed that all documentation for the transactions was not always retained, as evidenced by the following:

- a. The Agency was unable to provide receipt books, invoices, and journals for receipts and disbursements for the fee bill and restitution bank account, which limited the amount of audit work that could be performed for this account. The deposits and withdrawals for this account for the year ended June 30, 1995 totaled \$336,865.40 and \$216,879.99, respectively. This account was closed, with the balance transferred to Jefferson County, on July 19, 1995.

- 7. Review and comply with the provisions of Ark. Code Ann. 19-4-1108 to ensure that all records are maintained and available for audit.

( ) Noted in previous year's audit report.  
\_\_\_\_\_ Audit finding has been corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

7. RECORD RETENTION (Continued)

- b. Documentation supporting deposits to the Department of Community Punishment Fund [HCP] with the State treasury was not always maintained.

The State General Accounting and Budgetary Procedures Law [Ark. Code Ann. 19-4-1108] places responsibility on Agency officials to retain financial records in a permanent file until audited.

- 8. EMPLOYEE SAVINGS BOND ACCOUNT - Review of the employee savings bond account revealed that the employees' equity in the account was not being reconciled to the bank balance. The bank balance at June 30, 1995 was \$208.00, and the records indicated the employees' equity in the balance was \$155.00.
- 9. (EQUIPMENT - Review of the equipment records and observation of the equipment inventory revealed the following:
  - a. The Agency's equipment inventory listing did not reflect the voucher number for each item purchased, and the property tag numbers were not referenced on all of the vouchers. This lack of cross-referencing unduly hampered the reconciliation of equipment transactions.
  - b. Vouchers amounting to \$57,574.15 for the purchased equipment during the year ended June 30, 1995, were classified as expenses rather than capital outlay.
  - c. Numerous purchases were added to the inventory listing at incorrect amounts.)

- 8. Strengthen internal controls to ensure that proper accounting is maintained.
- 9. Continue efforts to get the equipment inventory in order.

( ) Noted in previous year's audit report.  
\_\_\_ Audit finding has been corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

9. EQUIPMENT (Continued)

- d. Audit adjustments to the 1994 fiscal year equipment listing had not been made as of the end of audit fieldwork.
- e. The Agency did not record purchases and deletions to the tag listing in a timely manner.
- f. The observation of equipment at the Little Rock probation and the Little Rock parole offices revealed the following:
  - 1. Numerous items of capital equipment, including two [2] vehicles, were not properly accounted for at the Little Rock parole office. Due to the condition of the equipment inventory records, we were unable to determine if these vehicles had been recorded on the Agency's equipment inventory listing. Of the seventeen [17] items on the inventory listing valued at \$27,838.04 at the Little Rock probation office, two [2] with a total value of \$1,953.00 were not located. Seven [7] items were located but assigned to other offices on the inventory.
  - 2. The weapons assigned to the Little Rock parole office were not properly accounted for. Some weapons were recorded on the non-capitalized equipment listing. Agency policy requires all weapons to be recorded as capitalized equipment.

( ) Noted in previous year's audit report.  
\_\_\_\_\_ Audit finding has been corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

10. CONSTRUCTION IN PROGRESS - During the year ended June 30, 1995, the Agency was involved in several construction or renovation projects. An accounting record to accumulate construction cost by project was not established to properly reflect the Agency's asset values. Disbursements for professional services, repair and maintenance and capital outlay were examined during the audit to determine the appropriate amounts for this fixed assets category on the financial statements.
11. DONATED FIXED ASSETS - SOUTHWEST COMMUNITY PUNISHMENT CENTER - During the year ended June 30, 1995, the Agency was donated the St. Michaels Hospital Complex located in Texarkana. Generally accepted accounting principles require that the buildings, land and improvements be recorded on the books of the Agency at estimated fair market value. The Agency has not obtained an estimated fair market value for the fixed assets or recorded them on the property management system. For audit purposes, the assets were recorded tentatively at their insured or replacement value.
12. IMPROVEMENTS TO LAND AND LEASEHOLD IMPROVEMENTS - The Agency has not made prior year audit adjustments totaling \$94,737.58 relating to improvements to land and leasehold improvements.
13. (ACCOUNTS PAYABLE - Review of accounts payable at June 30, 1995 indicated that the Agency's procedures to record accounts payable were not in compliance with the State Accounting Procedures Manual.) Five [5] vouchers for the 1996 fiscal year totaling \$118,256.63 were recorded in error as accounts payable at June 30, 1995.

10. Strengthen internal controls to ensure that proper accounting is maintained.
11. Obtain estimated fair market value for all donated property.
12. Record all prior year audit adjustments.
13. Strengthen procedures to ensure that accounts payable at year's end are recorded properly.

( ) Noted in previous year's audit report.  
\_\_\_ Audit finding has been corrected.

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

Findings (Continued)

Recommendations (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

14. INTERNAL AUDIT FUNCTIONS - The review of the Agency's internal audit function to determine compliance with the Standards for the Professional Practice of Internal Auditing revealed that the internal audit staff's procedures do not include a follow-up or a determination that appropriate action has been taken on audit findings. Eleven [11] reports contained audit findings, but no follow-up procedures were performed as required by section 440 of the standards.

14. Strengthen the internal audits follow-up procedures.

B. FEDERAL GRANT COMPLIANCE MATTERS:

DEPARTMENT OF HEALTH AND HUMAN SERVICES, PUBLIC HEALTH SERVICES  
MODEL CRIMINAL JUSTICE DRUG ABUSE TREATMENT FOR INCARCERATED POPULATIONS,  
NON-INCARCERATED POPULATIONS AND JUVENILE JUSTICE POPULATIONS [CFDA 93.903]

1. FEDERAL EXPENDITURES - The Agency did not prepare and submit quarterly financial status reports as required by the grant award.
2. RECORD RETENTION - The Agency could not locate two [2] payroll vouchers for this program totaling \$14,997.34 for the year ended June 30, 1995.

1. Prepare reports as required.
2. Strengthen internal controls in regard to record retention procedures.

DEPARTMENT OF JUSTICE  
DRUG CONTROL AND SYSTEMS IMPROVEMENT FORMULA GRANT [CFDA 16.579]

RECORD RETENTION - The Agency could not locate one [1] payroll voucher for this program totaling \$887.29 for the year ended June 30, 1995.

Strengthen internal controls in regard to record retention procedures.

Audited by Division of Legislative Audit  
SA1348595

( ) Noted in previous year's audit report.  
\_\_\_\_\_ Audit finding has been corrected.

ARKANSAS BUDGET SYSTEM  
 EMPLOYMENT SUMMARY  
 AS REQUIRED BY ACT 358 OF 1993  
 (A.C.A 19-4-307)

AGENCY TITLE      485 - DEPT OF COMMUNITY PUNISHMENT

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>246</u>	<u>170</u>	<u>416</u>	<u>68%</u>
BLACK EMPLOYEES	<u>91</u>	<u>102</u>	<u>193</u>	<u>31%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>1</u>	<u>4</u>	<u>1%</u>
TOTAL EMPLOYED AS OF      08/10/96			<u>197</u>	<u>32%</u>
DATE			TOTAL MINORITIES	
			<u>613</u>	<u>100%</u>
			TOTAL EMPLOYEES	

*Charles G. Humphrey*  
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 AGENCY DIRECTOR

**SUMMARY**

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**

AGENCY: DEPARTMENT OF COMMUNITY PUNISHMENT (485)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<b><u>APPROPRIATION C06 - RESIDENTS SERVICES FUND - CASH</u></b>				
Operating Expenses		\$210,000	\$280,000	In FY96 the agency expended \$204,525 of the additional authority and in FY97 all of the additional authority is budgeted.
Capital Outlay		\$60,000	\$80,000	None of the authority was used in FY96 but \$60,000 of it is budgeted in FY97.
<b><u>APPROPRIATION 1BA - COMMUNITY PUNISHMENT FEDERAL PROGRAMS</u></b>				
Regular Salaries and Personal Services Matching	9	\$309,598	\$316,596	In FY96 all of the additional positions were utilized but in FY97 six of the additional positions are budgeted.
Conference Fees & Travel		\$11,000	\$11,000	The agency expended \$6,987 of the additional authority in FY96 and has budgeted 10,943 of the increase in FY97.
Professional Fees & Services		\$20,500	\$20,500	All of the increase was spent in FY96 and budgeted in FY97.
Audit		\$1,638	\$1,638	None of this authority was expended in FY96 nor budgeted in FY97.
<b><u>APPROPRIATION 2GH - COMMUNITY PUNISHMENT PROGRAMS</u></b>				
Regular Salaries and Personal Services Matching	43	\$1,059,913	\$1,082,861	In FY96 the agency utilized 18 of the additional positions and in FY97 all of the positions have been budgeted.

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY**  
 AGENCY: DEPARTMENT OF COMMUNITY PUNISHMENT (485)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Overtime		\$10,000	\$10,000	None of this authority was expended in FY96 nor budgeted in FY97.
Operating Expenses		\$120,776	\$84,500	In FY96 the agency expended \$22,659 of the additional authority and in FY97 all of the increase is budgeted.
Conference Fees & Travel		\$28,500	\$0	The agency spent \$19,050 of the increase.
Capital Outlay		\$2,650	\$0	All of the authority was utilized in FY96.
<b><u>APPROPRIATION 2ZZ - HAZARDOUS DUTY PAY</u></b>				
Regular Salaries and Personal Services Matching		\$1,313,130	\$1,313,130	None of this additional authority was expended in FY96 nor budgeted in FY97. However, the agency implemented the hazardous duty pay program in their State Operations appropriation (510).
<b><u>APPROPRIATION 510 - COMMUNITY PUNISHMENT PROGRAMS - STATE</u></b>				
Regular Salaries and Personal Services Matching	241	\$2,719,773	\$6,394,433	The agency utilized 48 of the additional positions in FY96 and has budgeted 101 of the additional positions in FY97. Most of the positions not utilized were due to slippage in the startup dates for the Southwest Arkansas CPC and the Northeast Arkansas CPC.

## SUMMARY

### STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF COMMUNITY PUNISHMENT (485)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Extra Help		\$8,400	\$8,400	All of this authority was used in FY96 and budgeted in FY97.
Overtime		\$30,000	\$40,000	In FY96 none of this authority was used but in FY97 \$30,000 of the increase is budgeted.
Operating Expenses		\$1,121,092	\$2,081,687	None of the additional authority was used in FY96 but \$1,186,702 of the increase is budgeted in FY97.
Conference Fees & Travel		\$3,000	\$0	In FY96 \$1,502 of the additional authority was used.
Professional Fees & Services		\$366,250	\$732,500	The agency expended all of the additional authority in FY96 and has budgeted \$731,493 of the additional authority in FY97.
Capital Outlay		\$366,939	\$346,939	The agency spent \$208,408 of the increase in FY96 and has budgeted all of the increase in FY97.
Data Processing		\$12,521	\$10,621	In FY96 the agency spent \$10,786 of the additional authority and in FY97 all of the authority has been budgeted.
County Jail Reimbursements		\$25,000	\$25,000	None of this authority was spent in FY96 nor budgeted in FY97.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Community Punishment (485)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
C06	Resident Services Fund - Cash	\$204,525	0	\$340,000	0	\$816,560	0	\$994,550	0	\$816,560	0	\$851,640	0
1BA	Community Punishment Federal Programs	427,835	12	421,202	9	467,682	9	476,357	9	467,682	9	476,357	9
2GH	Community Punishment Programs	3,207,481	111	5,369,679	147	8,570,786	147	5,671,887	147	7,546,768	111	4,620,620	111
510	Community Punishment Programs - State	20,020,087	563	28,089,225	616	38,780,621	787	43,729,096	898	31,483,743	656	29,408,745	656
<u>Not Requested</u>													
2ZZ	Hazardous Duty Pay												
<b>TOTALS</b>		<b>\$23,859,928</b>	<b>686</b>	<b>\$34,220,106</b>	<b>772</b>	<b>\$48,635,649</b>	<b>943</b>	<b>\$50,871,890</b>	<b>1,054</b>	<b>\$40,314,753</b>	<b>776</b>	<b>\$35,357,362</b>	<b>776</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$595,408	1.9%	\$7,058,637	18.9%	\$3,203,193	7.4%		0.0%	\$3,203,193	9.3%		0.0%
General Revenues		19,844,369	64.2%	25,488,773	68.1%	36,180,169	83.8%	41,128,644	91.3%	27,270,356	79.6%	27,742,287	87.7%
Special Revenues		9,702,556	31.4%	4,200,000	11.2%	2,900,000	6.7%	2,900,000	6.4%	2,900,000	8.5%	2,900,000	9.2%
Federal Funds		427,835	1.4%	421,202	1.1%	467,682	1.1%	476,357	1.1%	467,682	1.4%	476,357	1.5%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		348,397	1.1%	254,687	0.7%	424,000	1.0%	526,000	1.2%	424,000	1.2%	526,000	1.6%
Other													
Total Funding		30,918,565	100.0%	37,423,299	100.0%	43,175,044	100.0%	45,031,001	100.0%	34,265,231	100.0%	31,644,644	100.0%
Excess Appro./ (Funding)		(7,058,637)		(3,203,193)		5,460,605		5,840,889		6,049,522		3,712,718	
<b>TOTAL</b>		<b>\$23,859,928</b>		<b>\$34,220,106</b>		<b>\$48,635,649</b>		<b>\$50,871,890</b>		<b>\$40,314,753</b>		<b>\$35,357,362</b>	
DEPARTMENT Department of Community Punishment (485)				DIRECTOR Paula Pumphrey					DEPARTMENT APPROPRIATION SUMMARY BR 40				

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

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1995-97				1997-99				1997-99			
	Expenditures				Biennium Request				Executive Recommendation			
Department of Community Punishment (485)	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Administration	\$2,551,926	64	\$4,216,158	72	\$5,067,458	78	\$5,150,127	78	\$4,306,080	72	\$4,368,465	72
Probation Services	6,646,454	222	8,328,526	241	9,405,793	245	9,213,249	245	8,093,941	222	8,255,172	222
Parole Services	4,032,647	112	4,241,739	112	5,501,170	141	5,447,424	141	4,418,263	112	4,512,441	112
<b>Residential Programs</b>												
Central Arkansas CPC	3,302,255	105	3,864,139	106	4,615,728	106	4,774,688	106	3,414,342	77	3,484,749	77
Southeast Arkansas CPC	3,873,391	122	4,935,946	124	6,010,385	124	5,783,118	124	4,270,024	90	4,325,226	90
Southwest Arkansas CPC	1,876,277	45	5,909,452	79	7,558,395	108	7,737,117	108	6,431,858	79	3,887,142	79
Northeast Arkansas CPC	0	0	166,512	7	7,454,136	110	4,647,060	110	6,816,176	110	3,914,342	110
Northwest Arkansas CPC	0	0	0	0	0	0	4,896,461	111	0	0	0	0
<b>Subtotal Residential Programs</b>	<b>9,051,923</b>	<b>272</b>	<b>14,876,049</b>	<b>316</b>	<b>25,638,644</b>	<b>448</b>	<b>27,838,444</b>	<b>559</b>	<b>20,932,400</b>	<b>356</b>	<b>15,611,459</b>	<b>356</b>
Special Programs	944,618	5	1,796,432	22	1,738,342	22	1,751,739	22	1,279,827	5	1,281,828	5
Federal	427,835	12	421,202	9	467,682	9	476,357	9	467,682	9	476,357	9
Cash	204,525	0	340,000	0	816,560	0	994,550	0	816,560	0	851,640	0
<b>TOTALS</b>	<b>\$23,859,928</b>	<b>687</b>	<b>\$34,220,106</b>	<b>772</b>	<b>\$48,635,649</b>	<b>943</b>	<b>\$50,871,890</b>	<b>1,054</b>	<b>\$40,314,753</b>	<b>776</b>	<b>\$35,357,362</b>	<b>776</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$595,408	1.9%	\$7,058,637	18.9%	\$3,203,193	7.4%			\$3,203,193	9.3%		0.0%
General Revenues	19,844,369	64.2%	25,488,773	68.1%	36,180,169	83.8%	41,128,644	91.3%	27,270,356	79.6%	27,742,287	87.7%
Special Revenues	9,702,556	31.4%	4,200,000	11.2%	2,900,000	6.7%	2,900,000	6.4%	2,900,000	8.5%	2,900,000	9.2%
Federal Funds	427,835	1.4%	421,202	1.1%	467,682	1.1%	476,357	1.1%	467,682	1.4%	476,357	1.5%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	348,397	1.1%	254,687	0.7%	424,000	1.0%	526,000	1.2%	424,000	1.2%	526,000	1.6%
Other												
Total Funding	30,918,565	100.0%	37,423,299	100.0%	43,175,044	100.0%	45,031,001	100.0%	34,265,231	100.0%	31,644,644	100.0%
Excess Appr./ (Funding)	(7,058,637)		(3,203,193)		5,460,605		5,840,889		6,049,522		3,712,718	
<b>TOTAL</b>	<b>\$23,859,928</b>		<b>\$34,220,106</b>		<b>\$48,635,649</b>		<b>\$50,871,890</b>		<b>\$40,314,753</b>		<b>\$35,357,362</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
Department of Community Punishment (485)	Paula Pumphrey				BR 22				<b>19</b>			

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

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This cash funded appropriation provides for commissary operations and resident programs, including the coinless phone program which allows inmates to call family or friends collect, with a portion of the proceeds to the phone company being paid to the Department for the community punishment centers. Sales receipts from the commissaries and coinless phone receipts are deposited as cash funds to support the appropriation.

The agency has requested priorities of \$536,560 in FY98 and \$714,550 in FY99. The additional amount requested would provide for the expansion of the programs at the existing centers and two new centers, Northeast Arkansas CPC and Northwest Arkansas CPC, which are requested to be operational in the 1997-99 biennium.

The Executive Recommendation provides for the portion of the request in support of the existing centers and the new Northeast Arkansas CPC only, as it is not projected that the Northwest Arkansas CPC will be opened in the 1997-99.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment	Name: Residents Services Fund - Cash	Name: Community Punishment - Cash		20
Code: 485	Code: C06	Code: 485	BR20	

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	204,525	280,000	280,000	280,000	429,360	709,360	280,000	644,050	924,050	709,360	795,240		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	60,000	80,000	0	107,200	107,200	0	70,500	70,500	107,200	56,400		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>204,525</b>	<b>340,000</b>	<b>360,000</b>	<b>280,000</b>	<b>536,560</b>	<b>816,560</b>	<b>280,000</b>	<b>714,550</b>	<b>994,550</b>	<b>816,560</b>	<b>851,640</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	22,475	166,347	*****	81,034		81,034				81,034			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	348,397	254,687	*****	198,966	225,034	424,000	280,000	246,000	526,000	424,000	526,000		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>370,872</b>	<b>421,034</b>	<b>*****</b>	<b>280,000</b>	<b>225,034</b>	<b>505,034</b>	<b>280,000</b>	<b>246,000</b>	<b>526,000</b>	<b>505,034</b>	<b>526,000</b>		
EXCESS APPRO/ (FUNDING)	( 166,347)	( 81,034)	*****		311,526	311,526		468,550	468,550	311,526	325,640		
<b>TOTAL</b>	<b>204,525</b>	<b>340,000</b>	<b>*****</b>	<b>280,000</b>	<b>536,560</b>	<b>816,560</b>	<b>280,000</b>	<b>714,550</b>	<b>994,550</b>	<b>816,560</b>	<b>851,640</b>		

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO C06 RESIDENTS SERVICES FUND -- CASH  
 FUND 485 COMMUNITY PUNISHMENT CASH-(485)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
 PROGRAM/SERVICE INFORMATION LIST  
 RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
				95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
	485	485 C06	B	204,525 0	340,000 0	280,000 0				280,000 0			280,000	280,000			
	485	485 C06 053 NORTHEAST ARK CPC	P01		0 0	134,140 0				142,910 0			134,140	142,910			
Cash, M&O, and Capital Outlay appropriation needed for commissary operations and resident programs at the Northeast Arkansas Community Punishment Center.																	
	485	485 C06 054 NORTHWEST ARK CPC	P01		0 0	0 0				142,910 0							
Cash, M&O, and Capital Outlay appropriation needed for commissary operations and resident programs at the Northwest Arkansas Community Punishment Center.																	

013 DEPARTMENT OF CORRECTION  
 485 DEPT OF COMMUNITY PUNISHMENT  
 ) C06 RESIDENTS SERVICES FUND -- CASH  
 485 COMMUNITY PUNISHMENT CASH-(485)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S										
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98 REQUEST	FY 1998 - 99 REQUEST	EXECUTIVE		LEGISLATIVE								
002		485	485 C06 052 SOUTHWEST ARK CPC	P01		0	134,140	0	142,910	0				134,140	142,910				
<p>Cash, M&amp;O, and Capital Outlay appropriation needed for commissary operations and resident programs at the Southwest Arkansas Community Punishment Center.</p>																			
003		485	485 C06 050 CENTRAL ARK CPC	P01		0	134,140	0	142,910	0				134,140	142,910				
<p>Cash, M&amp;O, and Capital Outlay appropriation needed for commissary operations and resident programs at the Central Arkansas Community Punishment Center.</p>																			
004		485	485 C06 051 SOUTHEAST ARK CPC	P01		0	134,140	0	142,910	0				134,140	142,910				
<p>Cash, M&amp;O, and Capital Outlay appropriation needed for commissary operations and resident programs at the Southeast Arkansas Community Punishment Center.</p>																			

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO C06 RESIDENTS SERVICES FUND -- CASH  
 FUND 485 COMMUNITY PUNISHMENT CASH-(485)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This appropriation provides for a model federal program for an Offender Substance Abuse Treatment Center grant which is anticipated to continue during the next biennium.

The agency has requested the continued authorization of nine (9) positions and accompanying M&O with inflationary increases for the administration of the program.

The Executive Recommendation provides for the Agency Request, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment  Code: 485	Name: Community Punishment Federal Programs  Code: 1BA	Name: Community Punishment - Fed  Code: FPF	BUDGET REQUEST  BR20	24

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	224,379	240,071	304,647	250,848	0	250,848	257,619	0	257,619	250,848	257,619		
NUMBER OF POSITIONS	12	9	12	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	57,167	64,878	93,327	72,036	0	72,036	73,245	0	73,245	72,036	73,245		
OPERATING EXPENSES	23,982	50,410	50,508	50,410	8,855	59,265	50,410	9,390	59,800	59,265	59,800		
CONF FEES & TRAVEL	8,987	12,943	13,000	12,943	6,470	19,413	12,943	3,330	16,273	19,413	16,273		
PROF FEES & SERVICES	101,705	52,900	52,900	52,900	13,220	66,120	52,900	16,520	69,420	66,120	69,420		
CAPITAL OUTLAY	11,615	0	0	0	0	0	0	0	0				
AUDIT	0	0	2,638	0	0	0	0	0	0				
<b>TOTAL</b>	<b>427,835</b>	<b>421,202</b>	<b>517,020</b>	<b>439,137</b>	<b>28,545</b>	<b>467,682</b>	<b>447,117</b>	<b>29,240</b>	<b>476,357</b>	<b>467,682</b>	<b>476,357</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	427,835	421,202	*****	439,137	28,545	467,682	447,117	29,240	476,357	467,682	476,357		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	427,835	421,202	*****	439,137	28,545	467,682	447,117	29,240	476,357	467,682	476,357		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	427,835	421,202	*****	439,137	28,545	467,682	447,117	29,240	476,357	467,682	476,357		

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 18A COMMUNITY PUNISHMENT FEDERAL PROGRAMS  
 FUND FPF COMMUNITY PUNISHMENT FED-(485)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
				-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
				---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1997-98	1998-99	1997-98	1998-99							
			95-96	96-97														
	FPF	485 1BA	B	427,835 12	421,202 9	439,137 9	447,117 9	439,137 9	447,117 9									
	FPF	485 1BA 060 SPECIAL PROGRAMS	P02		0 0	28,545 0	29,240 0	28,545	29,240									
<p>Additional appropriation is requested to maintain our present level of service for drug &amp; alcohol education within the centers which is a model Offender Substance Abuse program.</p>																		

013 DEPARTMENT OF CORRECTION  
 485 DEPT OF COMMUNITY PUNISHMENT  
 0 1BA COMMUNITY PUNISHMENT FEDERAL PROGRAMS  
 FPF COMMUNITY PUNISHMENT FED-(485)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

The Department of Community Punishment is the agency 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 special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Correction and Community Punishment and paid by offenders. The monthly probation fee ranges from \$10 to \$100 and the monthly parole fee is \$20.

The Base Level request for this appropriation is \$5,531,006 in FY98 and \$5,629,364 in FY99. Included in the Base Level are payplan increases of 2.8% each year with associated Personal Services Matching. The agency has requested priorities in the 1998 fiscal year totaling \$3,039,780 and in the 1999 fiscal year totaling \$42,523. The \$3 million request in FY98 is for the Community Punishment Programs line item and is made for contingency purposes for the completion of the Northeast Arkansas Community Punishment Center, should completion of the Center not be accomplished before FY98. The agency has also programmed a fund transfer to be made in FY97 from the Special Revenue fund to the State Operations fund for the renovation of the Southwest Arkansas CPC. The remainder of the priority request is for training of drug and alcohol abuse counselors and computer software.

The Executive Recommendation provides for a revised Base Level. The Base Level positions are recommended to be reduced from 147 to 111, which reflects the actual number utilized in the 1996 fiscal year and the expected staffing needs of the Department. The Executive Recommendation further provides for the agency's priority request of the \$3 million contingency appropriation in the Community Punishment Programs line item for completion of the Northeast Arkansas CPC.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment  Code: 485	Name: Community Punishment Programs  Code: 2GH	Name: Community Punishment Revolving  Code: SPF	BR20	27

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	97-98		98-99		98-99		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,597,829	2,952,528	2,437,303	3,052,611	0	3,052,611	3,136,046	0	3,136,046	2,309,835	2,372,464		
NUMBER OF POSITIONS	111	147	136	147	0	147	147	0	147	111	111		
PERSONAL SERV MATCHING	481,967	927,721	795,444	988,965	0	988,965	1,003,888	0	1,003,888	747,503	758,726		
VERTIME	0	0	10,000	0	0	0	0	0	0				
OPERATING EXPENSES	22,659	84,500	84,500	84,500	12,680	97,180	84,500	14,500	99,000	84,500	84,500		
CONF FEES & TRAVEL	23,090	4,000	4,000	4,000	2,000	6,000	4,000	920	4,920	4,000	4,000		
CAPITAL OUTLAY	157,455	0	0	0	5,000	5,000	0	5,000	5,000				
COMMUNITY PUNISHMENT PROG	924,481	1,400,930	1,650,000	1,400,930	3,020,100	4,421,030	1,400,930	22,103	1,423,033	4,400,930	1,400,930		
<b>TOTAL</b>	<b>3,207,481</b>	<b>5,369,679</b>	<b>4,981,247</b>	<b>5,531,006</b>	<b>3,039,780</b>	<b>8,570,786</b>	<b>5,629,364</b>	<b>42,523</b>	<b>5,671,887</b>	<b>7,546,768</b>	<b>4,620,620</b>		
PROPOSED FUNDING SOURCES			*****										
UNDEBTED BALANCES	572,933	6,892,290	*****	3,122,159		3,122,159				3,122,159			
GENERAL REVENUES			*****										
SPECIAL REVENUES	9,792,556	4,200,000	*****	2,408,847	491,153	2,900,000	2,900,000		2,900,000	2,900,000	2,900,000		
FEDERAL FUNDS			*****										
UNDEBTED TRANSFER TO STATE OPERATIONS	( 175,718)	( 2,600,452)	*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>10,099,771</b>	<b>8,491,838</b>	<b>*****</b>	<b>5,531,006</b>	<b>491,153</b>	<b>6,022,159</b>	<b>2,900,000</b>		<b>2,900,000</b>	<b>6,022,159</b>	<b>2,900,000</b>		
EXCESS APPRO/ (FUNDING)	( 6,892,290)	( 3,122,159)	*****		2,548,627	2,548,627	2,729,364	42,523	2,771,887	1,529,609	1,720,620		
<b>TOTAL</b>	<b>3,207,481</b>	<b>5,369,679</b>	<b>*****</b>	<b>5,531,006</b>	<b>3,039,780</b>	<b>8,570,786</b>	<b>5,629,364</b>	<b>42,523</b>	<b>5,671,887</b>	<b>7,546,768</b>	<b>4,620,620</b>		

EPT 013 DEPARTMENT OF CORRECTION  
 CY 485 DEPT OF COMMUNITY PUNISHMENT  
 PPRO 26H COMMUNITY PUNISHMENT PROGRAMS

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

APPROPRIATION SUMMARY

BR 215

UND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SPF	485 2GH	B	3,207,481 111	5,369,679 147	5,531,006 147				5,629,364 147				4,546,768 111	4,620,620 111		
001		SPF	485 2GH 053 NORTHEAST ARK CPC	P01		0	3,000,000 0				0				3,000,000			
<p>RESIDENTIAL SERVICES-The requested increase in Community Punishment Programs is for the completion of the Northeast Arkansas Community Punishment Center in the event the facility is not completed on schedule.</p>																		
003		SPF	485 2GH 020 ADMINISTRATION	P02		0	39,780 0				42,523 0							
<p>ADMINISTRATION - An increase is requested for conference fees &amp; travel for the training of drug and alcohol abuse counselors. The requested increase in capital outlay is for computer software.</p>																		

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 2GH COMMUNITY PUNISHMENT PROGRAMS  
 FUND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

The Department of Community Punishment was established in 1993 during the 79th General Assembly and 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 department responsible for adult probation, parole services, and the new community correctional facilities for non-violent offenders.

The Department is charged with providing an alternative to traditional prison incarceration for non-violent offenders. Program areas include community work programs, economic sanctions, community service and work release programs, restitution centers, drug and alcohol treatment services, educational and vocational programs, job skills programs, and mental health treatment services. To be admitted to community punishment facilities and/or programs, one must have a suspended imposition of sentence, probation, judicial transfer directly to a community punishment facility, or post prison transfer to a facility or parole supervision.

With an FY97 Departmental budget of \$34,220,106, the agency utilizes four appropriations, one each from general revenue, special revenue, cash revenue, and federal revenue. The general revenue appropriation provides funding for community punishment facilities and support for probation and parole services. The special revenue appropriation maintains a Base Level of 147 parole, probation, and special programs positions. Funds include fees and sanctions levied by the courts or authorized by the Board of Correction and Community Punishment and paid by offenders. The monthly probation fee ranges from \$10 to \$100 and the monthly parole fee is \$20. The cash appropriation provides for commissary operations and assistance programs at the community punishment facilities. Sales are deposited as cash funds and used to replenish the operations. Any profits are used to purchase items of mutual benefit to all residents. This appropriation also utilizes the proceeds from the coinless telephone program in which the Department receives partial reimbursement from the telephone company for phone calls made by inmates. Finally, the federal appropriation provides support for the Offender Substance Abuse Treatment Center.

The Department of Community Punishment was opened July 1, 1993, with Probation being the only fully operational component. No Community Punishment Centers were on line and the Parole component had not been assimilated from the Department of Correction. The Central Arkansas Community Punishment Center constructed in the old Rogers Hall on the State Hospital Grounds became the Department's first residential facility. The Department provides a foundation for enhancement of community punishment programs which includes strengthening and support of probation and parole services as well as implementation of non-traditional programs for offenders. After renovation of Rogers Hall on the State Hospital grounds, the first community punishment center known as the Central Arkansas Community Punishment Center (CACPC), was brought on line in March of 1994. It has a bed capacity of 200 beds. A second center in

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment	Name: Community Punishment Programs - State	Name: Dept. of Community Punishment	BUDGET REQUEST	30
Code: 485	Code: 510	Code: HCP	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

Pine Bluff, the Southeast Arkansas Community Punishment Center (SEACPC) came on line in August of 1994 and has a bed capacity of 250. This facility houses both male and female offenders. A third center, the Southwest Arkansas Community Punishment Center (SWACPC) in Texarkana is still being renovated, but is partially operational now. It occupies what was formerly the St. Michael's Hospital. At completion, the center will have a bed capacity of 280. The center's current capacity is 70. Recent problems with asbestos has delayed the center being fully operational until late 1996. In addition to the residential facility, this center also houses the local probation and parole offices. When the Adult Probation Commission was absorbed by the Department of Community Punishment, it had significant balances of probation fees and state assistance grants that were being maintained at the county level. When these balances were brought into the State system they were deposited in the special revenue fund of the Department Community Punishment for future use. This fund balance has grown to a level of \$6.9 million at the end of the 1996 fiscal year.

The completion of the renovation of the Southwest Arkansas Community Punishment Center (\$2.6 million) and the Construction of the Northeast Arkansas Community Punishment Center (\$4.8 million) has been programmed from the special revenue balances of the agency and will significantly erode the balance during FY97.

A fifth center, the Northwest Arkansas Community Punishment Center, which will complete the goal of the Board of Correction and Community Punishment to have a residential center in each of the five regions of the State, is being requested for the 1997-99 biennium but is not expected to be operational in the biennium.

The Base Level request for the State Operations appropriation is \$28,520,808 in FY98 and \$28,992,739 in FY99. These amounts include payplan increases of 2.8% each year with associated Personal Services Matching. In terms of General Revenue, the following illustrates the Agency's request for the 1997-99 biennium:

The Department is requesting (\$4,280,678 /\$4,469,339) for the restoration of 103 positions to be utilized by the Northeast Arkansas Community Punishment Center when it becomes fully operational in the next biennium. The restoration of 29 positions and operating costs of (\$1,897,357/ \$2,022,023 ) are also being requested for the Southwest Arkansas Community Punishment Center so it can complete its operational status.

The Department is also requesting 111 positions and operating costs for a new Northwest Arkansas Community Punishment Center to be operational in the 1999 fiscal year (\$0 / \$4,896,461). The remainder of the general revenue priority requests are for inflationary

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment  Code: 485	Name: Community Punishment Programs - State  Code: 510	Name: Dept. of Community Punishment  Code: HCP	BR20	31

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

increases, new and replacement equipment, and programmatic enhancements for existing programs, and include, 39 positions and operational costs of \$4,081,778 in FY98 and \$3,348,534 in FY99.

At issue with the entire request for the Department of Community Punishment is that subsequent to the biennial request process the Department had indicated that at the request of the Board of Correction and Community Punishment, a review of the staffing patterns being used for the residential centers had been conducted and as a result of that review the Department acknowledged that there should be some significant reductions in staffing for the centers. Due to the classifications of offenders going into the Department of Community Punishment system the security requirements should be less.

The Executive Recommendation provides for a Base Level reduction at the Community Punishment Centers of 63 uniformed security positions and a corresponding appropriation reduction of \$1,689,063 in FY98 and \$1,730,988 in FY99. The appropriation for the Community Punishment Programs line item is eliminated in the 1999 fiscal year which further reduces the FY99 Base Level by \$2,600,452. The purpose for this line item is the completion of the renovation of the Southwest Arkansas CPC which should be completed long before the 1999 fiscal year and therefore not needed by the agency.

The Executive Recommendation provides for priorities requested by the agency as follows:

- 1) 103 positions and associated salaries and matching appropriation of \$2,717,368 in FY98 and \$2,784,816 in FY99 for staffing the new Northeast Arkansas Community Punishment Center. The staffing complement for this Center is not reduced in order to allow the agency some flexibility with start up.
- 2) Additional Operating Expenses of \$1 million is recommended for each year of the biennium primarily to address operating costs for the new Northeast Arkansas CPC, as well as the Southwest Arkansas CPC becoming fully operational.
- 3) Professional Fees and Services is recommended at \$584,630 in FY98 and \$612,630 in FY99 is primarily for medical costs for inmates in the Community Punishment Centers.
- 4) Capital Outlay of \$350,000 is recommended for each year of the biennium.

The Executive Recommendation further provides General Revenue funding above the Base Level funding for the agency of \$1,350,000 for each year of the 1997-99 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment  Code: 485	Name: Community Punishment Programs - State  Code: 510	Name: Dept. of Community Punishment  Code: HCP	BUDGET REQUEST  BR20	32

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	11,563,848	14,459,627	15,598,585	15,006,363	3,484,274	18,490,637	15,406,704	5,798,658	21,205,362	15,776,305	16,198,213		
NUMBER OF POSITIONS	563	616	756	616	282	898	616	282	898	656	656		
EXTRA HELP	58,905	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	3,216,285	4,264,220	4,623,605	4,496,006	1,140,730	5,636,736	4,567,596	1,889,748	6,457,344	4,754,369	4,829,915		
OVERTIME	0	30,000	40,000	30,000	9,000	39,000	30,000	9,590	39,590	30,000	30,000		
OPERATING EXPENSES	4,144,604	5,541,573	6,436,558	5,541,573	2,770,299	8,311,872	5,541,573	4,403,641	9,945,214	6,541,573	6,541,573		
CONF FEES & TRAVEL	33,302	31,800	31,800	31,800	205,610	237,410	31,800	223,010	254,810	31,800	31,800		
PROF FEES & SERVICES	588,546	753,993	755,000	753,993	651,630	1,405,623	753,993	896,470	1,650,463	1,338,623	1,366,623		
CAPITAL OUTLAY	208,408	346,939	346,939	0	1,835,590	1,835,590	0	1,342,110	1,342,110	350,000	350,000		
DATA PROCESSING	10,786	10,621	10,621	10,621	162,680	173,301	10,621	173,130	183,751	10,621	10,621		
COUNTY JAIL REIMBURSEMENTS	0	0	25,000	0	0	0	0	0	0	0	0		
COMMUNITY PUNISHMENT PROG	195,403	2,600,452	3,300,000	2,600,452	0	2,600,452	2,600,452	0	2,600,452	2,600,452			
<b>TOTAL</b>	<b>20,020,087</b>	<b>28,089,225</b>	<b>31,218,108</b>	<b>28,520,808</b>	<b>10,259,813</b>	<b>38,780,621</b>	<b>28,992,739</b>	<b>14,736,357</b>	<b>43,729,096</b>	<b>31,483,743</b>	<b>29,408,745</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	19,844,369	25,488,773	*****	25,920,356	10,259,813	36,180,169	26,392,287	14,736,357	41,128,644	27,270,356	27,742,287		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
FUND TRANSFER FROM SPECIAL REVENUE	175,718	2,600,452	*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>20,020,087</b>	<b>28,089,225</b>	<b>*****</b>	<b>25,920,356</b>	<b>10,259,813</b>	<b>36,180,169</b>	<b>26,392,287</b>	<b>14,736,357</b>	<b>41,128,644</b>	<b>27,270,356</b>	<b>27,742,287</b>		
EXCESS APPRO/ (FUNDING)			*****	2,600,452		2,600,452	2,600,452		2,600,452	4,213,387	1,666,458		
<b>TOTAL</b>	<b>20,020,087</b>	<b>28,089,225</b>	<b>*****</b>	<b>28,520,808</b>	<b>10,259,813</b>	<b>38,780,621</b>	<b>28,992,739</b>	<b>14,736,357</b>	<b>43,729,096</b>	<b>31,483,743</b>	<b>29,408,745</b>		

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS						RECOMMENDATIONS					
				ACTUAL		BUDGETED		FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE	
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	HCP	485 510	B	20,020,087 563	28,089,225 616	28,520,808 616				28,992,739 616			26,831,745 553	24,661,299 553			
	HCP	485 510 053 NORTHEAST ARK CPC	P01		0 0	4,280,678 103				4,469,339 103			3,642,718 103	3,736,621 103			
<p>NORTHEAST ARKANSAS COMMUNITY PUNISHMENT CENTER - Provided funding for construction of a new or existing facility is acquired, the request anticipates a September 1997 opening date. The DCP has requested to restore funding to all 110 administrative and security positions.</p>																	
	HCP	485 510 054 NORTHWEST ARK CPC	P01		0 0	0 0				4,896,461 111							
<p>NORTHWEST ARKANSAS COMMUNITY PUNISHMENT CENTER - To fulfill the goal of locating a residential center in each region of the State, The DCP is requesting 111 administrative and security positions and operating expenses during the second year of the biennium. Provided funding for construction of a new facility or purchase/renovation of an existing facility is acquired, the request anticipates a September 1998 opening date.</p>																	

013 DEPARTMENT OF CORRECTION  
 485 DEPT OF COMMUNITY PUNISHMENT  
 0 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HCP	485 510 020 ADMINISTRATION	P01		0	348,713				352,929							
<p>CENTRAL OFFICE - The increase requested for conference fees &amp; travel is associated with the entire agency. The agency's goal is the accreditation of each center, probation and parole office by the American Correctional Association. The ACA requires each residential supervisor to attend a 4 week basic and 40 hours of in-service training. The ACLES requires a 3 week basic training for each probation and parole officer. The travel associated with the above mentioned travel does not require any out of state travel. Six new positions have been requested. The positions are a medical coordinator, planning specialist, and 4 administrative support staff positions.</p>																		
003		HCP	485 510 020 ADMINISTRATION	P02		0	296,885				304,210							
<p>CENTRAL OFFICE - The additional increase is to provide for the increases in rent, postage, telephone, printing, vehicle maintenance, building and content insurance, inflation, and start up cost associated with two new centers.</p>																		
004		HCP	485 510 050 CENTRAL ARK CPC	P01		0	614,661				696,253			186,800	199,025			
<p>CENTRAL ARKANSAS COMMUNITY PUNISHMENT CENTER - The requested increase is for the labor cost associated with the maintenance of the facilities, insurance, and rent on the NCIC computer systems. A large request is for training required by the ACA accreditation process.</p>																		

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				ACTUAL 95-96	BUDGETED 96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
						REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	HCP	485 510 051 SOUTHEAST ARK CPC	P01		0 0	876,483 0					558,915 0			51,660	39,300		
<p>SOUTHEAST ARKANSAS COMMUNITY PUNISHMENT - An increase in capital outlay is requested to replace existing vehicles, purchase new work release vans, a tractor and tools for the master gardening program, replace obsolete or damaged office equipment, replace obsolete kitchen equipment, purchase communication equipment for the center. The requested increase for M &amp; O is in maintenance labor cost, miscellaneous farm equipment, drug testing equipment, business mileage, seminars, membership dues, and subscriptions.</p>																	
	HCP	485 510 052 SOUTHWEST ARK CPC	P01		0 0	1,897,357 29					2,022,023 29			770,820	772,500		
<p>SOUTHWEST ARKANSAS COMMUNITY PUNISHMENT CENTER - With renovation completed, the DCP has requested to restore funding to all 110 administrative and security positions. This will allow the center to operate at full capacity. Also requested is an increase in the operating budget to bring the facility from 50% capacity to 100%, and the associated capital outlay. The capital outlay request includes new vans for the work release program, and needed tools for job training.</p>																	
	HCP	485 510 010 BOARD OF CORRECTION AND COMMUNITY	P02		0 0	76,000 0					82,000 0						
<p>COMPLIANCE - In order to maintain the present level of service to the community, DCP has requested an increase for inflationary factors.</p>																	

013 DEPARTMENT OF CORRECTION  
 485 DEPT OF COMMUNITY PUNISHMENT  
 D 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S										
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
008		HCP	485 510 030 PROBATION SERVICES	P01		0	134,384 4		137,804 4										
<p>PROBATION SERVICES - The DCP has requested four additional position for the statewide operation of probation services to enforce state laws and court mandates. An additional request for an increase in conference fees &amp; travel is associated with the training required by DCP's attempt to receive accreditation from the ACA.</p>																			
009		HCP	485 510 030 PROBATION SERVICES	P02		0	651,745 0		281,440 0										
<p>PROBATION SERVICES - The requested increase is office insurance, rent of furniture and equipment, training seminar mileage, subscriptions, and film processing associated with the increase in caseload.</p>																			
010		HCP	485 510 040 PAROLE SERVICES	P01		0	818,725 29		839,190 29										
<p>PAROLE SERVICES - An increase of twenty nine positions has been requested. A request to increase the conference fees &amp; travel of each parole office is due to DCP's attempts to maintain the accreditation of Arkansas' parole services by the ACA. The accreditation require extensive training for each officer in the areas of drug abuse, security, and reintergration skills.</p>																			

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION  
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE	
				95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	HCP	485 510 040 PAROLE SERVICES	P02		0 0	264,182 0	95,793 0						
<p>PAROLE SERVICES - The requested increase is for non contract medical services for parolees held in county or city jails, and security services for the field offices.</p>													
	HCP	485 510 020 ADMINISTRATION	P10		0 0	0 0	0 0						
<p>Agency reclassification/upgrade request</p>													

013 DEPARTMENT OF CORRECTION  
 485 DEPT OF COMMUNITY PUNISHMENT  
 0 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE  
 HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	1,092,000	0	0	0	0	0	0				
PERSONAL SERV MATCHING	0	0	221,130	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	1,313,130	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 013 DEPARTMENT OF CORRECTION  
 AGY 485 DEPT OF COMMUNITY PUNISHMENT  
 APPRO 2ZZ HAZARDOUS DUTY PAY  
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

APPROPRIATION SUMMARY

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