

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1BR Residents Cash Treasury	1,912,767	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0
2GH Community Correction-Special	12,059,684	65	18,050,064	64	18,005,666	63	18,009,762	63	18,009,762	63	18,009,762	63
2GK County Jail Reimbursement	2,623,290	0	2,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
510 Community Correction - State	89,510,277	1,402	96,457,123	1,435	100,554,767	1,425	100,646,894	1,425	100,646,894	1,425	100,646,894	1,425
N57 Court Accountability Grants	0	0	539,318	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
Total	106,106,018	1,467	120,206,151	1,499	126,120,079	1,488	126,216,302	1,488	126,216,302	1,488	126,216,302	1,488

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	12,736,736	10.9	11,132,116	9.0	3,894,763	3.5	3,894,763	3.5	3,894,763	3.5
General Revenue	4000010	89,448,105	76.3	95,491,633	76.9	93,064,624	83.5	93,064,624	83.5	93,064,624	83.5
Federal Revenue	4000020	657,595	0.6	1,739,037	1.4	1,438,917	1.3	1,438,917	1.3	1,438,917	1.3
Special Revenue	4000030	9,734,995	8.3	13,051,881	10.5	8,936,000	8.0	11,536,000	10.3	11,536,000	10.3
Cash Fund	4000045	1,525,172	1.3	1,500,000	1.2	1,550,000	1.4	1,550,000	1.4	1,550,000	1.4
Trust Fund	4000050	0	0.0	0	0.0	2,600,000	2.3	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	1,186,247	1.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	1,943,209	1.7	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	31,817	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	55,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	61,191	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	71,934	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	203,372	0.2	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	16,204	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	8,610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	220,597	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	34,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	428,766	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	38,687	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Settlement Proceeds	4000450	21,623	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%	
Transfer to General Revenue 4000635	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0
Total Funds	117,238,134	100.0	124,100,914	100.0		111,484,304	100.0	111,484,304	100.0	111,484,304	100.0
Excess Appropriation/(Funding)	(11,132,116)		(3,894,763)			14,731,998		14,731,998		14,731,998	
Grand Total	106,106,018		120,206,151			126,216,302		126,216,302		126,216,302	

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 commissary. 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 Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,782,520	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	25,708	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	104,539	500,000	500,000	500,000	500,000	500,000
Total		1,912,767	3,159,646	3,159,646	3,159,646	3,159,646	3,159,646
Funding Sources							
Fund Balance	4000005	2,468,512	2,173,925		514,279	514,279	514,279
Cash Fund	4000045	1,525,172	1,500,000		1,500,000	1,500,000	1,500,000
Fees	4000245	31,817	0		0	0	0
Investments	4000315	61,191	0		0	0	0
Total Funding		4,086,692	3,673,925		2,014,279	2,014,279	2,014,279
Excess Appropriation/(Funding)		(2,173,925)	(514,279)		1,145,367	1,145,367	1,145,367
Grand Total		1,912,767	3,159,646		3,159,646	3,159,646	3,159,646

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 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 and provide for safety equipment, vehicles, and drug testing supplies.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,474,852	2,592,463	2,562,204	2,565,504	2,565,504	2,565,504
	#Positions	65	64	64	63	63	63
Personal Services Matching	5010003	870,602	947,601	933,462	934,258	934,258	934,258
Overtime	5010006	2	0	0	0	0	0
Operating Expenses	5020002	3,292,275	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	43,166	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	804,430	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	2,793,232	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	1,781,125	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total		12,059,684	18,050,064	18,005,666	18,009,762	18,009,762	18,009,762
Funding Sources							
Fund Balance	4000005	8,606,036	8,349,717		3,351,534	3,351,534	3,351,534
Special Revenue	4000030	9,734,995	13,051,881		8,936,000	11,536,000	11,536,000
Trust Fund	4000050	0	0		2,600,000	0	0
DFA Motor Vehicle Acquisition	4000184	1,758,020	0		0	0	0
M & R Sales	4000340	16,204	0		0	0	0
Other	4000370	220,597	0		0	0	0
Rebates	4000412	34,481	0		0	0	0
Reimbursement	4000425	39,068	0		0	0	0
Total Funding		20,409,401	21,401,598		14,887,534	14,887,534	14,887,534
Excess Appropriation/(Funding)		(8,349,717)	(3,351,534)		3,122,228	3,122,228	3,122,228
Grand Total		12,059,684	18,050,064		18,009,762	18,009,762	18,009,762

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments. Budget Number of Positions may exceed the Authorized Number 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 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. Funding for this appropriation comes from general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	2,623,290	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total		2,623,290	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources							
Fund Balance	4000005	21,513	6,833		6,833	6,833	6,833
General Revenue	4000010	2,600,000	2,000,000		2,000,000	2,000,000	2,000,000
Miscellaneous Adjustments	4000345	8,610	0		0	0	0
Total Funding		2,630,123	2,006,833		2,006,833	2,006,833	2,006,833
Excess Appropriation/(Funding)		(6,833)	(6,833)		993,167	993,167	993,167
Grand Total		2,623,290	2,000,000		3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Division of Community Correction Fund

The Department of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Department also utilizes this appropriation for federal grant awards.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	49,885,504	56,955,463	55,689,218	55,720,618	55,720,618	55,720,618
	#Positions	1,402	1,435	1,435	1,425	1,425	1,425
Extra Help	5010001	15,470	100,000	100,000	100,000	100,000	100,000
	#Extra Help	6	10	10	10	10	10
Personal Services Matching	5010003	19,003,599	21,126,913	20,580,779	20,588,328	20,588,328	20,588,328
Overtime	5010006	967	310,000	310,000	310,000	310,000	310,000
Operating Expenses	5020002	13,899,948	10,472,609	16,022,399	15,912,156	15,912,156	15,912,156
Conference & Travel Expenses	5050009	1,837	20,067	2,800	2,800	2,800	2,800
Professional Fees	5060010	6,287,896	7,472,071	7,349,571	7,512,992	7,512,992	7,512,992
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	219,533	0	0	0	0	0
Capital Outlay	5120011	195,523	0	500,000	500,000	500,000	500,000
Total		89,510,277	96,457,123	100,554,767	100,646,894	100,646,894	100,646,894

Funding Sources							
Fund Balance	4000005	1,468,938	40,206		0	0	0
General Revenue	4000010	86,848,105	93,491,633		91,064,624	91,064,624	91,064,624
Federal Revenue	4000020	657,595	1,739,037		1,438,917	1,438,917	1,438,917
Cash Fund	4000045	0	0		50,000	50,000	50,000
Performance Fund	4000055	0	1,186,247		0	0	0
DFA Motor Vehicle Acquisition	4000184	185,189	0		0	0	0
Grant/SubGrant Refunds	4000273	55,040	0		0	0	0
Inter-agency Fund Transfer	4000316	71,934	0		0	0	0
Intra-agency Fund Transfer	4000317	203,372	0		0	0	0
Rental Income	4000430	38,687	0		0	0	0
Settlement Proceeds	4000450	21,623	0		0	0	0
Total Funding		89,550,483	96,457,123		92,553,541	92,553,541	92,553,541
Excess Appropriation/(Funding)		(40,206)	0		8,093,353	8,093,353	8,093,353
Grand Total		89,510,277	96,457,123		100,646,894	100,646,894	100,646,894

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments. Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer. Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court Fund

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Arkansas Code § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Act 895 of 2015 Section 43. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court Fund

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	539,318	1,400,000	1,400,000	1,400,000	1,400,000
Total	0	539,318	1,400,000	1,400,000	1,400,000	1,400,000
Funding Sources						
Fund Balance 4000005	171,737	561,435		22,117	22,117	22,117
Reimbursement 4000425	389,698	0		0	0	0
Total Funding	561,435	561,435		22,117	22,117	22,117
Excess Appropriation/(Funding)	(561,435)	(22,117)		1,377,883	1,377,883	1,377,883
Grand Total	0	539,318		1,400,000	1,400,000	1,400,000