

DEPARTMENT OF CORRECTIONS - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2024

None

Employment Summary

	Male	Female	Total	%
White Employees	41	77	118	67 %
Black Employees	13	45	58	33 %
Other Racial Minorities	1	0	1	0 %
Total Minorities			59	33 %
Total Employees			177	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation		2023-2024		2024-2025		2024-2025		2025-2026				2026-2027			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
E68	County Jail Reimbursement	30,244,110	0	25,765,944	0	26,853,607	0	34,800,000	0	34,800,000	0	34,800,000	0	34,800,000	0
Z39	Department of Correction	124,436,248	198	123,800,508	204	151,716,702	215	174,122,474	219	173,915,900	215	180,277,891	219	180,071,317	215
Total		154,680,358	198	149,566,452	204	178,570,309	215	208,922,474	219	208,715,900	215	215,077,891	219	214,871,317	215
Funding Sources			%		%				%		%		%		%
Fund Balance	4000005	0	0.0	208	0.0			208	0.0	208	0.0	0	0.0	0	0.0
General Revenue	4000010	25,765,944	16.7	25,765,944	17.2			25,765,944	16.9	25,765,944	16.9	25,765,944	16.9	25,765,944	16.9
Gen Rev Allot Reserve	4000262	4,200,000	2.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(71,851)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	308,706	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	124,477,767	80.5	123,800,508	82.8			126,432,179	83.1	126,432,179	83.1	126,432,179	83.1	126,432,179	83.1
Total Funds		154,680,566	100.0	149,566,660	100.0			152,198,331	100.0	152,198,331	100.0	152,198,123	100.0	152,198,123	100.0
Excess Appropriation/(Funding)		(208)		(208)				56,724,143		56,517,569		62,879,768		62,673,194	
Grand Total		154,680,358		149,566,452		208,922,474		208,715,900		215,077,891		214,871,317			

FC - Z39 - Department of Correction variance in number of positions in Authorized and Agency Request is due to the surrender of four (4) positions.

Analysis of Budget Request

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Divisions of Correction (ADC) or Community Corrections cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund.

This appropriation was created during the 2021 Regular Session due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections.

Continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$34,800,000 and general revenue funding in the amount of \$25,765,944 for each year of the biennium.

The Agency request includes the following change for each year of the biennium:

- An increase in Refunds and Reimbursements in the amount of \$7,946,393 to cover the increased inmate population in the County Jail backup.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements	5110014	30,244,110	25,765,944	26,853,607	34,800,000	34,800,000	34,800,000	34,800,000
Total		30,244,110	25,765,944	26,853,607	34,800,000	34,800,000	34,800,000	34,800,000
Funding Sources								
Fund Balance	4000005	0	208		208	208	0	0
General Revenue	4000010	25,765,944	25,765,944		25,765,944	25,765,944	25,765,944	25,765,944
Gen Rev Allot Reserve	4000262	4,200,000	0		0	0	0	0
Other	4000370	278,374	0		0	0	0	0
Total Funding		30,244,318	25,766,152		25,766,152	25,766,152	25,765,944	25,765,944
Excess Appropriation/(Funding)		(208)	(208)		9,033,848	9,033,848	9,034,056	9,034,056
Grand Total		30,244,110	25,765,944		34,800,000	34,800,000	34,800,000	34,800,000

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2024 TO FISCAL YEAR 2025**

Agency: Department of Corrections - Administration and Shared Services

Program: County Jail Reimbursement

Act #: 890 of 2023 Section(s) #: 35

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

Accounting Information:

Business Area: 9903 Funds Center: E68 Fund: MCJ Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

The carryforward balance of County Jail Reimbursement

Actual Funding Carry Forward Amount \$ 208.00

Current status of carry forward funding:

Carryforward of will be expensed in FY25.

Lindsay Wallace
Secretary

10-01-2024
Date

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: PAY - Shared Services Paying

The Department of Corrections (DOC) Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This Shared Services appropriation was created to consolidate common division services such as Administration, Human Resources, Finance, Legal, and related operations within the Cabinet.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2025 Authorized.

The Agency is requesting appropriation in the amount of \$174,122,474 in FY26 and \$180,277,891 in FY27.

The Agency request includes the following changes:

- Restoration of eight (8) growth pool positions with an increase of \$684,987 in Regular Salaries and \$220,701 in Personal Services Matching for each year of the biennium.
- Transfer of \$10,976 in Operating Expenses from DOC - Arkansas Sentencing Commission (0328) - FC 806 Sentencing Commission State Operations for each year of the biennium to cover Shared Services IT cost.
- Transfer of \$19,024 in Professional Fees from DOC - Arkansas Sentencing Commission (0328) - FC 806 Sentencing Commission State Operations for each year of the biennium to assist with the cost of the annual population report.
- Restoration of \$250,000 in Capital Outlay for each year of the biennium to cover IT purchases.
- An increase of \$21,142,668 in FY26 and \$27,287,138 in FY27 for Medical Contracts due to the increase cost associated with the medical contract.

The Executive Recommendation provides for the Agency Request, reclassification of 16 positions, the discontinuation of four (4) positions, and associated Regular Salaries and Personal Services Matching appropriation.

Appropriation Summary

Appropriation: Z39 - Department of Correction

Funding Sources: PAY - Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2023-2024	2024-2025	2024-2025	2025-2026		2026-2027	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	9,563,927	11,091,391	10,886,838	11,805,119	11,662,894	11,814,019	11,671,794
#Positions		198	204	215	219	215	219	215
Personal Services Matching	5010003	3,664,719	4,095,550	4,153,737	4,468,560	4,404,211	4,470,607	4,406,258
Overtime	5010006	3	100	100,000	100,000	100,000	100,000	100,000
Operating Expenses	5020002	10,267,933	9,435,342	15,847,589	15,858,565	15,858,565	15,858,565	15,858,565
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	308,582	145,408	191,384	210,408	210,408	210,408	210,408
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	147,838	33,802	250,000	250,000	250,000	250,000	250,000
Medical Contracts	5900049	100,483,246	98,998,915	120,287,154	141,429,822	141,429,822	147,574,292	147,574,292
Total		124,436,248	123,800,508	151,716,702	174,122,474	173,915,900	180,277,891	180,071,317

Funding Sources								
Inter-agency Fund Transfer	4000316	(71,851)	0		0	0	0	0
Other	4000370	30,332	0		0	0	0	0
Shared Services Transfer	4000760	124,477,767	123,800,508		126,432,179	126,432,179	126,432,179	126,432,179
Total Funding		124,436,248	123,800,508		126,432,179	126,432,179	126,432,179	126,432,179
Excess Appropriation/(Funding)		0	0		47,690,295	47,483,721	53,845,712	53,639,138
Grand Total		124,436,248	123,800,508		174,122,474	173,915,900	180,277,891	180,071,317

FY25 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2023-2025 Biennium.
Variance in number of positions in Authorized and Agency Request is due to the surrender of four (4) positions.