

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
22V Work Release Cash	3,976,268	0	7,990,560	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	15,205	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
4HS Fire Station Treasury Cash	11,416	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	310,248,552	3,753	331,485,126	4,247	340,411,820	4,391	344,768,509	4,391	344,807,571	4,393	344,768,509	4,391
511 Prison Industry	9,984,714	43	10,200,000	46	12,158,011	55	12,075,212	55	12,075,212	55	12,075,212	55
512 Farm Operations	14,858,561	42	17,640,554	48	18,635,177	53	18,620,158	53	18,620,158	53	18,620,158	53
859 Inmate Welfare Treasury Cash	18,103,429	28	17,134,168	28	17,192,608	28	16,462,097	28	16,462,097	28	16,462,097	28
865 Non-Tax Revenue Receipts	3,574,413	0	2,241,200	0	2,241,200	0	2,241,200	0	2,241,200	0	2,241,200	0
F95 Paws in Prison	60,699	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	498,748	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>												
BB9 Various State Grants	96,661	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>361,428,666</b>	<b>3,866</b>	<b>388,616,608</b>	<b>4,369</b>	<b>400,589,676</b>	<b>4,527</b>	<b>404,118,036</b>	<b>4,527</b>	<b>404,157,098</b>	<b>4,529</b>	<b>404,118,036</b>	<b>4,527</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	42,104,732	10.5	38,990,513	9.5	22,904,161	6.3	22,904,161	6.1	22,904,161	6.3
General Revenue	4000010	378,956,016	94.6	434,337,302	105.5	395,473,587	108.0	402,780,798	107.8	395,473,587	108.0
Federal Revenue	4000020	8,939,427	2.2	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	17,723,576	4.4	17,025,000	4.1	21,522,250	5.9	21,522,250	5.8	21,522,250	5.9
Cash Fund	4000045	26,218,963	6.5	18,660,130	4.5	17,380,000	4.7	17,380,000	4.7	17,380,000	4.7
Performance Fund	4000055	0	0.0	5,301,702	1.3	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,348,000	1.3	5,600,000	1.4	5,600,000	1.5	5,600,000	1.5	5,600,000	1.5
Inter-agency Fund Transfer	4000316	(128,841)	0.0	(1,785,282)	(0.4)	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	144,337	0.0	20,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Other	4000370	1,513,406	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(80,400,437)	(20.1)	(106,628,596)	(25.9)	(96,792,499)	(26.4)	(96,792,499)	(25.9)	(96,792,499)	(26.4)
<b>Total Funds</b>		<b>400,419,179</b>	<b>100.0</b>	<b>411,520,769</b>	<b>100.0</b>	<b>366,187,499</b>	<b>100.0</b>	<b>373,494,710</b>	<b>100.0</b>	<b>366,187,499</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(38,990,513)		(22,904,161)		37,930,537		30,662,388		37,930,537	
<b>Grand Total</b>		<b>361,428,666</b>		<b>388,616,608</b>		<b>404,118,036</b>		<b>404,157,098</b>		<b>404,118,036</b>	

## **Analysis of Budget Request**

**Appropriation:** 2ZV - Work Release Cash

**Funding Sources:** NDC - Cash in Treasury

Work Release is a cash funded appropriation supported by over 500 inmates who participate in the Work Release Program. The Work Release Program allows inmates to hold paying jobs in the community while being housed at a correctional facility. This program provides eligible inmates an opportunity to earn wages, pay restitution, fines and fees. Work Release participants reimburse the Division of Correction \$17 per day to offset costs for maintenance and operation of the centers. There are currently five Work Release Centers located at Luxora, Springdale, Benton, Texarkana and Pine Bluff.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2ZV - Work Release Cash

**Funding Sources:** NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,575,519	5,358,820	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	14,322	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	93,332	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,293,095	2,427,590	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0
<b>Total</b>		<b>3,976,268</b>	<b>7,990,560</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>
<b>Funding Sources</b>							
Fund Balance	4000005	9,041,567	8,761,062		5,670,502	5,670,502	5,670,502
Cash Fund	4000045	3,895,891	4,900,000		2,500,000	2,500,000	2,500,000
Intra-agency Fund Transfer	4000317	(200,128)	0		0	0	0
<b>Total Funding</b>		<b>12,737,330</b>	<b>13,661,062</b>		<b>8,170,502</b>	<b>8,170,502</b>	<b>8,170,502</b>
Excess Appropriation/(Funding)		(8,761,062)	(5,670,502)		(144,642)	(144,642)	(144,642)
<b>Grand Total</b>		<b>3,976,268</b>	<b>7,990,560</b>		<b>8,025,860</b>	<b>8,025,860</b>	<b>8,025,860</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 33K - ADC Sex Offender Assessment

**Funding Sources:** SSC - ADC Sex & Child Offenders Registration Fund

This appropriation request is for UAMS Juvenile Sex Offender Assessment. Funds for this appropriation are derived from collections by the Department of Public Safety - Arkansas Crime Information Center (ACIC) of a \$250.00 fee from each individual who is required by law to register as a Level III or Level IV Sex Offender as required by provisions of Ark. Code Ann. § 12-12-910 and 12-12-911 et seq. The fees are split between ACIC and the DOC - Division of Correction.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 33K - ADC Sex Offender Assessment

**Funding Sources:** SSC - ADC Sex & Child Offenders Registration Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	15,205	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>15,205</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Funding Sources							
Fund Balance	4000005	306,119	319,682		294,682	294,682	294,682
Special Revenue	4000030	28,768	25,000		25,000	25,000	25,000
<b>Total Funding</b>		<b>334,887</b>	<b>344,682</b>		<b>319,682</b>	<b>319,682</b>	<b>319,682</b>
Excess Appropriation/(Funding)		(319,682)	(294,682)		(269,682)	(269,682)	(269,682)
<b>Grand Total</b>		<b>15,205</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## **Analysis of Budget Request**

**Appropriation:** 4HS - Fire Station Treasury Cash

**Funding Sources:** NDC - Cash in Treasury

This appropriation provides for the support of the Fire Station constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Ark Code Ann. § 26-57-614. The construction of the new Fire Station was completed by Division of Correction's in-house construction division utilizing inmate labor to lower the cost.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 4HS - Fire Station Treasury Cash

**Funding Sources:** NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	11,416	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>11,416</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Funding Sources							
Fund Balance	4000005	731	28,799		23,799	23,799	23,799
Cash Fund	4000045	39,484	20,000		20,000	20,000	20,000
<b>Total Funding</b>		<b>40,215</b>	<b>48,799</b>		<b>43,799</b>	<b>43,799</b>	<b>43,799</b>
Excess Appropriation/(Funding)		(28,799)	(23,799)		(18,799)	(18,799)	(18,799)
<b>Grand Total</b>		<b>11,416</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 509 - Inmate Care & Custody

**Funding Sources:** HCA - Division of Correction Inmate Care and Custody Fund

Funding for Inmate Care and Custody (ICC) is primarily from general revenues. The use of cash and special revenue income for Inmate Care & Custody Fund Operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of population growth. The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Division. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within Inmate Care and Custody appropriation with a portion of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 509 - Inmate Care & Custody

**Funding Sources:** HCA - Division of Correction Inmate Care and Custody Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	157,344,823	191,682,626	189,638,950	189,764,450	189,783,417	189,764,450
	<b>#Positions</b>	<b>3,753</b>	<b>4,247</b>	<b>4,391</b>	<b>4,391</b>	<b>4,393</b>	<b>4,391</b>
Extra Help	5010001	42,115	100,000	100,000	100,000	100,000	100,000
	<b>#Extra Help</b>	<b>8</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
Personal Services Matching	5010003	68,081,804	75,783,971	82,746,694	85,677,266	85,697,361	85,677,266
Overtime	5010006	15,005,694	7,050,000	7,050,000	7,050,000	7,050,000	7,050,000
Operating Expenses	5020002	65,576,000	54,289,407	55,825,403	57,652,206	57,652,206	57,652,206
Conference & Travel Expenses	5050009	69,730	115,398	155,398	155,398	155,398	155,398
Professional Fees	5060010	518,973	655,724	655,724	655,724	655,724	655,724
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,572,522	275,000	1,275,186	749,000	749,000	749,000
Jail Contracts	5900047	1,112,040	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000
Energy Savings & Efficiencies	5900050	924,851	0	1,431,465	1,431,465	1,431,465	1,431,465
<b>Total</b>		<b>310,248,552</b>	<b>331,485,126</b>	<b>340,411,820</b>	<b>344,768,509</b>	<b>344,807,571</b>	<b>344,768,509</b>
<b>Funding Sources</b>							
Fund Balance	4000005	1,815,534	0		0	0	0
General Revenue	4000010	378,956,016	434,337,302		395,473,587	402,780,798	395,473,587
Federal Revenue	4000020	8,939,427	0		0	0	0
Performance Fund	4000055	0	5,301,702		0	0	0
Inter-agency Fund Transfer	4000316	(87,766)	(1,785,282)		0	0	0
Intra-agency Fund Transfer	4000317	200,128	0		0	0	0
Other	4000370	732,684	0		0	0	0
Shared Services Transfer	4000760	(80,307,471)	(106,368,596)		(96,480,499)	(96,480,499)	(96,480,499)
<b>Total Funding</b>		<b>310,248,552</b>	<b>331,485,126</b>		<b>298,993,088</b>	<b>306,300,299</b>	<b>298,993,088</b>
Excess Appropriation/(Funding)		0	0		45,775,421	38,507,272	45,775,421
<b>Grand Total</b>		<b>310,248,552</b>	<b>331,485,126</b>		<b>344,768,509</b>	<b>344,807,571</b>	<b>344,768,509</b>

The FY24 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during fiscal year 2024.

## **Analysis of Budget Request**

**Appropriation:** 511 - Prison Industry

**Funding Sources:** SDD - Division of Correction Prison Industry Fund

Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary goal of the Industries program is to administer and operate the various industry programs in an efficient and cost-effective manner that provides inmates with productive and significant training opportunities. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, digital imaging, engraving, janitorial product manufacturing, school bus/fire truck repair, furniture manufacturing, refinishing and upholstery, vinyl products and athletic equipment. Prison Industry Enhancement (PIE) Programs at the McPherson and Pine Bluff Units are a partnership with private sector companies operating within prison fences and employing inmates at prevailing wages.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 511 - Prison Industry

**Funding Sources:** SDD - Division of Correction Prison Industry Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,972,857	2,103,090	2,349,087	2,351,787	2,351,787	2,351,787
	<b>#Positions</b>	<b>43</b>	<b>46</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	834,219	811,886	992,931	1,029,932	1,029,932	1,029,932
Overtime	5010006	88	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,990,706	6,574,244	7,905,213	7,905,213	7,905,213	7,905,213
Conference & Travel Expenses	5050009	7,546	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	5	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	179,293	551,500	751,500	629,000	629,000	629,000
<b>Total</b>		<b>9,984,714</b>	<b>10,200,000</b>	<b>12,158,011</b>	<b>12,075,212</b>	<b>12,075,212</b>	<b>12,075,212</b>
<b>Funding Sources</b>							
Fund Balance	4000005	3,820,066	2,845,371		645,371	645,371	645,371
Special Revenue	4000030	8,896,606	8,000,000		8,500,000	8,500,000	8,500,000
Other	4000370	119,713	0		0	0	0
Shared Services Transfer	4000760	(6,300)	0		0	0	0
<b>Total Funding</b>		<b>12,830,085</b>	<b>10,845,371</b>		<b>9,145,371</b>	<b>9,145,371</b>	<b>9,145,371</b>
Excess Appropriation/(Funding)		(2,845,371)	(645,371)		2,929,841	2,929,841	2,929,841
<b>Grand Total</b>		<b>9,984,714</b>	<b>10,200,000</b>		<b>12,075,212</b>	<b>12,075,212</b>	<b>12,075,212</b>

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

## **Analysis of Budget Request**

**Appropriation:** 512 - Farm Operations

**Funding Sources:** SDC - Division of Correction Farm Fund

The agricultural operation of the Division of Correction is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef products to all units for consumption. A Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 1,230 beef cows, a 200 - cow dairy, and egg layer operation.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 512 - Farm Operations

**Funding Sources:** SDC - Division of Correction Farm Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,830,637	2,153,542	2,871,466	2,871,466	2,871,466	2,871,466
	<b>#Positions</b>	<b>42</b>	<b>48</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	778,472	835,648	1,112,347	1,147,328	1,147,328	1,147,328
Operating Expenses	5020002	11,348,348	12,900,000	12,900,000	12,900,000	12,900,000	12,900,000
Conference & Travel Expenses	5050009	2,714	53,010	53,010	53,010	53,010	53,010
Professional Fees	5060010	15,553	138,354	138,354	138,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	233,184	900,000	900,000	850,000	850,000	850,000
Purchase Cattle/Meat	5900047	649,653	650,000	650,000	650,000	650,000	650,000
<b>Total</b>		<b>14,858,561</b>	<b>17,640,554</b>	<b>18,635,177</b>	<b>18,620,158</b>	<b>18,620,158</b>	<b>18,620,158</b>
<b>Funding Sources</b>							
Fund Balance	4000005	3,872,614	3,901,816		861,262	861,262	861,262
Special Revenue	4000030	8,798,202	9,000,000		12,997,250	12,997,250	12,997,250
Budget Stabilization Trust	4000130	5,348,000	5,600,000		5,600,000	5,600,000	5,600,000
M & R Sales	4000340	136,433	0		0	0	0
Other	4000370	661,009	0		0	0	0
Shared Services Transfer	4000760	(55,881)	0		0	0	0
<b>Total Funding</b>		<b>18,760,377</b>	<b>18,501,816</b>		<b>19,458,512</b>	<b>19,458,512</b>	<b>19,458,512</b>
<b>Excess Appropriation/(Funding)</b>		<b>(3,901,816)</b>	<b>(861,262)</b>		<b>(838,354)</b>	<b>(838,354)</b>	<b>(838,354)</b>
<b>Grand Total</b>		<b>14,858,561</b>	<b>17,640,554</b>		<b>18,620,158</b>	<b>18,620,158</b>	<b>18,620,158</b>

## **Analysis of Budget Request**

**Appropriation:** 859 - Inmate Welfare Treasury Cash

**Funding Sources:** NDC - Cash in Treasury

Self-supported Pen Store operations within institutions provide the opportunity for inmates to purchase various commissary supplies such as hygiene items, paper and stamps as well as various snack foods. A centralized banking system manages inmate funds, and the profits from the stores are used to purchase items that benefit inmates such as tables and chairs for visitation, televisions and recreational equipment for inmate use.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 859 - Inmate Welfare Treasury Cash

**Funding Sources:** NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	862,149	941,913	968,948	969,748	969,748	969,748
	<b>#Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	396,578	413,695	445,100	463,789	463,789	463,789
Operating Expenses	5020002	14,105,888	14,028,560	14,028,560	14,028,560	14,028,560	14,028,560
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	1,944,443	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	794,371	1,750,000	1,750,000	1,000,000	1,000,000	1,000,000
<b>Total</b>		<b>18,103,429</b>	<b>17,134,168</b>	<b>17,192,608</b>	<b>16,462,097</b>	<b>16,462,097</b>	<b>16,462,097</b>
<b>Funding Sources</b>							
Fund Balance	4000005	15,614,311	15,148,964		7,980,197	7,980,197	7,980,197
Cash Fund	4000045	17,668,867	9,965,401		13,000,000	13,000,000	13,000,000
Shared Services Transfer	4000760	(30,785)	0		0	0	0
<b>Total Funding</b>		<b>33,252,393</b>	<b>25,114,365</b>		<b>20,980,197</b>	<b>20,980,197</b>	<b>20,980,197</b>
Excess Appropriation/(Funding)		(15,148,964)	(7,980,197)		(4,518,100)	(4,518,100)	(4,518,100)
<b>Grand Total</b>		<b>18,103,429</b>	<b>17,134,168</b>		<b>16,462,097</b>	<b>16,462,097</b>	<b>16,462,097</b>

Expenditure of appropriation is contingent upon available funding.



## **Analysis of Budget Request**

**Appropriation:** 865 - Non-Tax Revenue Receipts

**Funding Sources:** NDC - Cash in Treasury

This cash appropriation is funded by proceeds derived from contractual agreement with a telephone service provider for the operation of a coin-less telephone system that was implemented in the 1995-97 Biennium. The program allows inmates to call family or friends collect with a portion of the receipts from such calls paid to the Department of Correction by the telephone company. The appropriation is used for inmate assistance projects, security equipment, long term needs and general operations as approved by the Arkansas Board of Corrections.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** 865 - Non-Tax Revenue Receipts

**Funding Sources:** NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,044,056	341,000	341,000	341,000	341,000	341,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	29,516	30,000	30,000	30,000	30,000	30,000
Construction	5090005	2,500,841	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>3,574,413</b>	<b>2,241,200</b>	<b>2,241,200</b>	<b>2,241,200</b>	<b>2,241,200</b>	<b>2,241,200</b>
Funding Sources							
Fund Balance	4000005	5,325,720	6,216,107		7,414,907	7,414,907	7,414,907
Cash Fund	4000045	4,464,800	3,700,000		1,800,000	1,800,000	1,800,000
Shared Services Transfer	4000760	0	(260,000)		(312,000)	(312,000)	(312,000)
<b>Total Funding</b>		<b>9,790,520</b>	<b>9,656,107</b>		<b>8,902,907</b>	<b>8,902,907</b>	<b>8,902,907</b>
Excess Appropriation/(Funding)		(6,216,107)	(7,414,907)		(6,661,707)	(6,661,707)	(6,661,707)
<b>Grand Total</b>		<b>3,574,413</b>	<b>2,241,200</b>		<b>2,241,200</b>	<b>2,241,200</b>	<b>2,241,200</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** F95 - Paws in Prison

**Funding Sources:** NDC - Cash in Treasury

This cash appropriation is funded by marketing and distribution proceeds and cash donations. This non-profit program supports the training of rescue dogs by inmates and allows for the dogs to eventually be adopted as pets.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** F95 - Paws in Prison  
**Funding Sources:** NDC - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Paws In Prison 5900046	60,699	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>60,699</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Funding Sources</b>						
Fund Balance 4000005	191,712	143,441		13,441	13,441	13,441
Cash Fund 4000045	4,524	0		30,000	30,000	30,000
M & R Sales 4000340	7,904	20,000		100,000	100,000	100,000
<b>Total Funding</b>	<b>204,140</b>	<b>163,441</b>		<b>143,441</b>	<b>143,441</b>	<b>143,441</b>
Excess Appropriation/(Funding)	(143,441)	(13,441)		6,559	6,559	6,559
<b>Grand Total</b>	<b>60,699</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC - Cash Treasury

Medical Monetary Sanctions is a cash in treasury appropriation funded from liquidated damages imposed according to ADC/ACC contract for comprehensive inmate/offender health services. Fees are generated when contracted levels of service are not provided. These funds will be used to improve healthcare services for the inmates.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## **Appropriation Summary**

**Appropriation:** U89 - Medical Monetary Sanctions

**Funding Sources:** NDC - Cash Treasury

Appropriation	2022-2023 Actual	2023-2024 Budget	2023-2024 Authorized	2024-2025		
				Legislative Recommendation	Agency Request	Executive Recommendation
Medical Monetary Sanctions 5900046	498,748	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total</b>	498,748	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Funding Sources</b>						
Fund Balance 4000005	2,116,358	1,625,271		0	0	0
Cash Fund 4000045	48,736	74,729		30,000	30,000	30,000
Inter-agency Fund Transfer 4000316	(41,075)	0		0	0	0
<b>Total Funding</b>	<b>2,124,019</b>	<b>1,700,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Excess Appropriation/(Funding)	(1,625,271)	0		1,670,000	1,670,000	1,670,000
<b>Grand Total</b>	<b>498,748</b>	<b>1,700,000</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** BB9 - Various State Grants

**Funding Sources:** NDC - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	96,661	0	0	0	0	0
<b>Total</b>	<b>96,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>						
Cash Fund 4000045	96,661	0		0	0	0
<b>Total Funding</b>	<b>96,661</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>96,661</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR  
 Appropriation was established by a transfer from the Cash Fund Holding Account.