

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

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
E68 County Jail Reimbursement	26,850,352	0	25,765,944	0	26,853,607	0	26,853,607	0	26,853,607	0	26,853,607	0
Z29 Criminal Detention Facility Review	160,618	2	163,006	2	163,965	2	166,514	2	0	0	0	0
Z39 Department of Correction	94,009,755	201	121,465,977	210	154,628,805	215	160,171,642	215	145,171,642	215	160,171,642	215
Z51 Criminal Detention Committee Expenses	996	0	18,639	0	18,639	0	18,639	0	0	0	0	0
Z53 Transportation of Juvenile Offenders	23,642	0	187,000	0	187,000	0	187,000	0	0	0	0	0
Total	121,045,363	203	147,600,566	212	181,852,016	217	187,397,402	217	172,025,249	215	187,025,249	215

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	0	0.0	0	0.0	67,814	0.0	67,814	0.0	67,814	0.0
General Revenue	4000010	25,790,582	21.3	25,971,583	17.6	25,971,583	18.5	25,765,944	18.4	25,765,944	18.4
State Central Services	4000035	160,618	0.1	163,006	0.1	166,514	0.1	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,153,027	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	11,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	93,929,286	77.6	121,533,791	82.3	114,292,719	81.3	114,292,719	81.6	114,292,719	81.6
Total Funds		121,045,363	100.0	147,668,380	100.0	140,498,630	100.0	140,126,477	100.0	140,126,477	100.0
Excess Appropriation/(Funding)		0		(67,814)		46,898,772		31,898,772		46,898,772	
Grand Total		121,045,363		147,600,566		187,397,402		172,025,249		187,025,249	

The Agency Request and Executive Recommendation reflect Act 306 of 2023 in FC Z29, Z51, and Z53. Appropriation, positions, and funding associated with the Criminal Detention Facility Review Committee moved to the Department of Public Safety.

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.

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: E68 - County Jail Reimbursement

Funding Sources: MCJ- County Jail Reimbursement

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	26,850,352	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607
Total		26,850,352	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607
Funding Sources							
General Revenue	4000010	25,765,944	25,765,944		25,765,944	25,765,944	25,765,944
Inter-agency Fund Transfer	4000316	1,084,408	0		0	0	0
Total Funding		26,850,352	25,765,944		25,765,944	25,765,944	25,765,944
Excess Appropriation/(Funding)		0	0		1,087,663	1,087,663	1,087,663
Grand Total		26,850,352	25,765,944		26,853,607	26,853,607	26,853,607

Inter-Agency transfer is from a Rainy Day fund release approved in FY20 (MCJHOLD).

Analysis of Budget Request

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

The Criminal Detention Facilities Review Committees are charged by law with the duties of annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Coordinator's Office is responsible for assisting the Review Committees and for ensuring that they perform their legal mandate of interpreting and administering the Standards uniformly.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	108,341	106,852	107,632	108,632	0	0
#Positions	2	2	2	2	0	0
Personal Services Matching 5010003	37,500	38,404	38,583	40,132	0	0
Operating Expenses 5020002	14,777	16,450	16,450	16,450	0	0
Conference & Travel Expenses 5050009	0	1,300	1,300	1,300	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
Total	160,618	163,006	163,965	166,514	0	0
Funding Sources						
State Central Services 4000035	160,618	163,006		166,514	0	0
Total Funding	160,618	163,006		166,514	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	160,618	163,006		166,514	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

The Department of Corrections 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.

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: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	9,433,707	10,780,722	10,880,138	10,886,838	10,886,838	10,886,838
	#Positions	201	210	215	215	215	215
Personal Services Matching	5010003	3,504,304	3,928,460	4,010,299	4,153,737	4,153,737	4,153,737
Overtime	5010006	606	0	100,000	100,000	100,000	100,000
Operating Expenses	5020002	6,386,736	7,593,856	15,544,723	15,847,589	15,847,589	15,847,589
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	74,551,823	164,024	191,384	191,384	100,478,538	191,384
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Pandemic Related Expenses	5900047	132,579	0	0	0	5,000,000	0
Regional Jails	5900048	0	0	8,704,940	8,704,940	8,704,940	8,704,940
Medical Contracts	5900049	0	98,998,915	115,197,321	120,287,154	0	120,287,154
Total		94,009,755	121,465,977	154,628,805	160,171,642	145,171,642	160,171,642
Funding Sources							
Fund Balance	4000005	0	0		67,814	67,814	67,814
Inter-agency Fund Transfer	4000316	68,619	0		0	0	0
Other	4000370	11,850	0		0	0	0
Shared Services Transfer	4000760	93,929,286	121,533,791		114,292,719	114,292,719	114,292,719
Total Funding		94,009,755	121,533,791		114,360,533	114,360,533	114,360,533
Excess Appropriation/(Funding)		0	(67,814)		45,811,109	30,811,109	45,811,109
Grand Total		94,009,755	121,465,977		160,171,642	145,171,642	160,171,642

FY23 Actual Expenditures for Professional Fees is inclusive of costs associated with Medical Contracts. During the 2023-2025 Biennium, the recommendation for was Medical Contract expenditures to be shown separate.

Analysis of Budget Request

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA- Miscellaneous Agencies Fund

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

The Criminal Detention Committee annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA- Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	996	18,639	18,639	18,639	0	0
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
Total		996	18,639	18,639	18,639	0	0
Funding Sources							
General Revenue	4000010	996	18,639		18,639	0	0
Total Funding		996	18,639		18,639	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		996	18,639		18,639	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.

Analysis of Budget Request

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	23,642	187,000	187,000	187,000	0	0
Total	23,642	187,000	187,000	187,000	0	0
Funding Sources						
General Revenue 4000010	23,642	187,000		187,000	0	0
Total Funding	23,642	187,000		187,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	23,642	187,000		187,000	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.