

**0480 – DEPARTMENT OF CORRECTIONS - DEPARTMENT OF CORRECTION  
FISCAL YEAR 2021  
AS ENACTED BY ACT 83 OF 2020**

The Arkansas Department of Correction is to provide public safety by carrying out the mandate of the courts; provide a safe, humane environment for staff and inmates; strengthen the work ethic through teaching of good habits; and provide opportunities for staff and inmates to improve spiritually, mentally, and physically. ADC's vision is to be an honorable and professional organization through ethical and innovative leadership at all levels, providing cost-efficient, superior correctional services that return productive people to the community.

**TOTAL APPROPRIATION**

<b>Appropriation- Shared Services</b>		<b>2019-2020</b>	<b>2020-2021</b>
		<b>Authorized</b>	<b>Legislative</b>
Z29	Criminal Detention Facility Review	\$0	\$143,718
Z39	Department of Correction	\$0	\$200,880
Z51	Criminal Detention Committee Expenses	\$0	\$18,639
Z53	Transportation of Juvenile Offenders	\$0	\$187,000
<b>Total</b>		<b>\$0</b>	<b>\$550,237</b>

<b>Appropriation- DOC</b>		<b>2019-2020</b>	<b>2020-2021</b>
		<b>Authorized</b>	<b>Legislative</b>
1MJ	County Jail Reimbursement	\$17,453,607	\$17,453,607
2ZV	Work Release Cash	\$8,025,860	\$8,025,860
33K	ADC Sex Offender Assessment	\$25,000	\$25,000
4HS	Fire Station Treasury Cash	\$25,000	\$25,000
509	Inmate Care & Custody	\$388,300,389	\$390,183,206
511	Prison Industry	\$10,245,633	\$10,206,756
512	Farm Operations	\$16,995,513	\$17,316,886
859	Inmate Welfare Treasury Cash	\$14,182,117	\$14,182,492
865	Non-Tax Revenue Receipts	\$2,501,200	\$2,501,200
F95	Paws in Prison	\$150,000	\$150,000
U89	Medical Monetary Sanctions	\$1,500,000	\$1,700,000
<b>Total</b>		<b>\$459,404,319</b>	<b>\$461,770,007</b>

<b>Appropriation- Riverside</b>		<b>2019-2020</b>	<b>2020-2021</b>
		<b>Authorized</b>	<b>Legislative</b>
732	Riverside VT-State Operations	\$2,379,104	\$2,384,278
750	Plumbing Apprenticeship Program	\$78,884	\$79,032
<b>Total</b>		<b>\$2,457,988</b>	<b>\$2,463,310</b>

**FUNDING SOURCES**

Funding Sources- Shared Services		2018-2019	
		Actual	%
General Revenue	4000010	\$0	0.00
State Central Services	4000035	\$0	0.00
Inter-agency Fund Transfer	4000316	\$0	0.00
<b>Total Funds</b>		\$0	0.00
<b>Excess Appropriation/(Funding)</b>		\$0	
<b>Grand Total</b>		\$0	

Funding Sources-DOC		%
Fund Balance	4000005	5.50
General Revenue	4000010	85.17
Special Revenue	4000030	3.04
Cash Fund	4000045	4.62
Other Sources	4000130	1.66
<b>Total Funds</b>		100.00
<b>Excess Appropriation/(Funding)</b>		
<b>Grand Total</b>		

Funding Sources-Riverside		%
General Revenue	4000010	96.27
Performance Fund	4000055	0.00
Intra-agency Fund Transfer	4000317	3.73
<b>Total Funds</b>		100.00
<b>Excess Appropriation/(Funding)</b>		
<b>Grand Total</b>		

CHANGE LEVEL REQUESTS

**Inmate Care & Custody (Appropriation 509)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$176,991,060	\$177,209,625	\$218,565
5010003	Personal Services Matching	\$67,005,094	\$66,950,510	(\$54,584)
5010006	Overtime	\$3,050,000	\$2,550,000	(\$500,000)
5020002	Operating Expenses	\$60,756,716	\$61,620,650	\$863,934
5060010	Professional Fees	\$72,573,039	\$74,168,361	\$1,595,322
5120011	Capital Outlay	\$1,708,946	\$1,468,526	(\$240,420)

<b>Total</b>	\$388,300,389	\$390,183,206	\$1,882,817
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- Regular Salaries and Personal Services Matching were increased due to career service payments
- Overtime decreased due to a one-time cost in FY 20 to fill agency vacancies
- Operating Expenses were increased for general maintenance, unit specific maintenance and conservation bond payments
- Professional Fees were increased to align with increased medical rate increases
- Capital Outlay were increased in FY 20 for a one-time cost to replace furnishings and equipment

### **Prison Industry (Appropriation 511)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,186,824	\$2,187,524	\$700
5010003	Personal Services Matching	\$811,816	\$811,989	\$173
5020002	Operating Expenses	\$6,955,213	\$6,905,213	(\$50,000)
5060010	Professional Fees	\$50,000	\$100,000	\$50,000
5120011	Capital Outlay	\$182,500	\$142,750	(\$39,750)
<b>Total</b>		\$10,245,633	\$10,206,756	(\$38,877)

- Regular Salaries and Personal Services Matching increases were due to career service payments
- Operating Expenses change level decreases were due to a reallocation to professional fees
- Professional Fees were increased to procure architectural and professional contract services
- Capital Outlay was decreased due to a one-time cost in FY 20 to replace equipment

### **Farm Operations (Appropriation 512)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,857,568	\$2,858,668	\$1,100
5010003	Personal Services Matching	\$1,026,581	\$1,026,854	\$273
5060010	Professional Fees	\$168,354	\$138,354	(\$30,000)
5120011	Capital Outlay	\$330,000	\$680,000	\$350,000
<b>Total</b>		\$16,995,513	\$17,316,886	\$321,373

- Regular Salaries and Personal Services Matching were increased due to career service payments
- Professional Fees reduced to better align with agency expenditures
- Capital Outlay increased to provide for the purchase and replacement of equipment

### **Inmate Welfare Treasury Cash (Appropriation 859)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level

5010000	Regular Salaries	\$810,727	\$811,027	\$300
5010003	Personal Services Matching	\$342,830	\$342,905	\$75
<b>Total</b>		\$14,182,117	\$14,182,492	\$375

- Regular Salaries and Personal Services Matching were increased due to career service payments

### Medical Monetary Sanctions (Appropriation U89)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5900046	Medical Monetary Sanctions	\$1,500,000	\$1,700,000	\$200,000
<b>Total</b>		\$1,500,000	\$1,700,000	\$200,000

- Medical Monetary Sanctions were increased to better align with increased medical contracts and additional funding

### Criminal Detention Facility Review (Appropriation Z29)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$95,034	\$95,034
5010003	Personal Services Matching	\$0	\$32,434	\$32,434
5020002	Operating Expenses	\$0	\$14,950	\$14,950
5050009	Conference & Travel Expenses	\$0	\$1,300	\$1,300
<b>Total</b>		\$0	\$143,718	\$143,718

- Criminal Detention Facility Review was transferred from DFA- Management Services Division (Act 910)

### Department of Correction (Appropriation Z39)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$158,100	\$158,100
5010003	Personal Services Matching	\$0	\$42,780	\$42,780
<b>Total</b>		\$0	\$200,880	\$200,880

- Regular Salaries and Personal Services Matching for the cabinet-level position was created through Act 910.

### Criminal Detention Committee Expenses (Appropriation Z51)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$0	\$18,639	\$18,639

<b>Total</b>	\$0	\$18,639	\$18,639
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- Criminal Detention Committee Expenses was transferred from DFA- Disbursing Officer (Act 910)

### Transportation of Juvenile Offenders (Appropriation Z53)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$0	\$187,000	\$187,000
<b>Total</b>		\$0	\$187,000	\$187,000

- Transportation of Juvenile Offenders was transferred from DFA- Disbursing Officer (Act 910)

### Riverside VT-State Operations (Appropriation 732)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,619,560	\$1,620,460	\$900
5010003	Personal Services Matching	\$570,440	\$574,714	\$4,274
<b>Total</b>		\$2,379,104	\$2,384,278	\$5,174

- Regular Salaries and Personal Services Matching increases were due to career service payments

### Plumbing Apprenticeship Program (Appropriation 750)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$19,491	\$19,639	\$148
<b>Total</b>		\$78,884	\$79,032	\$148

- Personal Services Matching increase was due to mandatory career service payments

#### POSITIONS

Total Authorized Positions FY2021: 4760

Total Authorized Positions FY2020: 4757

Increase / (Decrease): 3

Extra Help Positions FY2020: 170

#### SPECIAL LANGUAGE REVISIONS

Allows upon prior approval by ALC or JBC, the department to transfer funds, appropriation and positions related to shared services. These transfers are limited to services provided for multiple divisions of the department. A report of these transfers shall be included in budget manuals presented to the General Assembly.