

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	38	42	80	90 %
Black Employees	4	1	5	6 %
Other Racial Minorities	1	3	4	4 %
Total Minorities			9	10 %
Total Employees			89	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
219 State Operations	3,691,404	58	4,521,454	62	4,081,043	62	4,650,165	63	4,532,918	63	4,693,191	63	4,575,944	63
220 Federal Operations	7,679,781	10	13,501,158	10	13,434,677	10	13,269,099	10	13,268,965	10	13,275,766	10	13,275,632	10
221 Disaster Relief Grants	99,405,661	6	62,812,027	6	104,054,192	6	104,087,255	6	104,087,255	6	104,091,478	6	104,091,478	6
38V Emergency Operations Center - Cash	133	0	194,214	0	195,155	0	207,440	0	207,440	0	207,440	0	207,440	0
59K ADEM Federal Surplus Property Prgm	1,220,891	12	1,916,773	17	2,476,939	17	3,129,747	17	3,100,150	17	3,142,200	17	3,112,603	17
613 Hazardous Materials	616,665	5	849,158	5	821,069	5	877,516	5	877,468	5	880,486	5	880,438	5
740 Disaster Relief Trust	20,300	0	568,965	0	568,965	0	639,365	0	639,365	0	639,365	0	639,365	0
950 Radiological Emergency Response Grants	2,729	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,906,336	1	3,006,362	1	2,999,987	1	3,066,059	1	3,066,059	1	3,066,719	1	3,066,719	1
X61 Fire Protection Services Board Expenses	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
X62 Arkansas Public Safety Trust	51,082,125	0	66,047,692	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63 Arkansas Public Safety Trust Admin	38,386	1	168,000	1	168,000	1	168,000	1	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	8,067,931	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
X65 Immediate Disaster Response	16,839	0	194,777	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,903,871	7	7,387,267	7	7,357,888	7	7,393,471	7	7,393,471	7	7,398,091	7	7,398,091	7
Y88 Levee Mitigation Cash	2,371,459	0	2,023,296	0	0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0
NOT REQUESTED FOR THE BIENNIUM														
AR8 EMPG ARPA	56,131	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	184,080,642	100	173,236,143	109	221,402,915	109	224,533,117	110	224,386,091	110	224,607,736	110	224,460,710	110

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	15,177,575	7.6	15,142,428	8.4	6,926,585	3.1	6,926,585	3.1	6,772,560	3.1	6,772,694	3.1
General Revenue	4000010	8,784,520	4.4	9,403,409	5.2	9,696,019	4.4	9,696,019	4.4	9,697,499	4.4	9,697,499	4.4
Federal Revenue	4000020	109,261,920	54.8	78,867,743	43.8	119,899,850	54.1	119,899,850	54.1	119,959,876	54.2	119,959,876	54.2
Special Revenue	4000030	222,265	0.1	237,408	0.1	227,132	0.1	227,132	0.1	227,132	0.1	227,132	0.1
Cash Fund	4000045	5,223,315	2.6	5,289,446	2.9	5,296,619	2.4	5,296,619	2.4	5,298,138	2.4	5,298,138	2.4
Performance Fund	4000055	0	0.0	318,183	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	50,440	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(231,296)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(8,351)	0.0	8,168,000	4.5	8,168,000	3.7	8,168,000	3.7	8,168,000	3.7	8,168,000	3.7
Other	4000370	60,738,044	30.5	62,686,217	34.8	71,365,273	32.2	71,365,273	32.2	71,377,726	32.2	71,377,726	32.2
Reimbursement	4000425	4,638	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers from Agencies	4000690	0	0.0	49,894	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Total Funds	199,223,070	100.0	180,162,728	100.0		221,579,478	100.0	221,579,478	100.0	221,500,931	100.0	221,501,065	100.0
Excess Appropriation/(Funding)	(15,142,428)		(6,926,585)			2,953,639		2,806,613		3,106,805		2,959,645	
Grand Total	184,080,642		173,236,143			224,533,117		224,386,091		224,607,736		224,460,710	

FY23 Budget amount in FC 219 (State Operations), FC 220 (Federal Operations), FC 613 (Hazardous Material), FC F65 (911 Radiological Emergency Response Grants), and FC Y84 (ADEM AR Wireless Info Network) exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC Y88 - Levee Mitigation Cash due to a transfer from the Cash Fund Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Division of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,650,165 in FY24 and \$4,693,191 in FY25 and general revenue in the amount of \$2,297,548 in FY24 and \$2,294,408 in FY25.

The Agency Request includes the following changes:

- Restoration of one (1) growth pool position with an increase in Regular Salaries appropriation in the amount of \$36,155 for each year of the biennium and an increase in Personal Servicing Matching appropriation in the amount of \$15,376 in FY24 and \$16,036 in FY25.
- Reclassification of eighteen (18) positions with an increase in Regular Salaries appropriation in the amount of \$94,855 and an increase in Personal Services Matching appropriation in the amount of \$22,392 for each year of the biennium to align the job duties with the job classification.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of eighteen (18) positions request. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$2,297,548 in FY24 and \$2,294,408 in FY25.

Appropriation Summary

Appropriation: 219 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,448,967	2,941,394	2,612,816	3,008,176	2,913,321	3,009,376	2,914,521
#Positions		58	62	62	63	63	63	63
Personal Services Matching	5010003	962,027	1,079,754	967,921	1,141,683	1,119,291	1,183,509	1,161,117
Overtime	5010006	3,586	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	276,824	490,306	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,691,404	4,521,454	4,081,043	4,650,165	4,532,918	4,693,191	4,575,944
Funding Sources								
General Revenue	4000010	1,881,849	2,052,996		2,297,548	2,297,548	2,294,408	2,294,408
Federal Revenue	4000020	1,796,971	2,142,235		2,352,617	2,352,617	2,398,783	2,398,783
Performance Fund	4000055	0	276,329		0	0	0	0
Inter-agency Fund Transfer	4000316	12,584	0		0	0	0	0
Transfers from Agencies	4000690	0	49,894		0	0	0	0
Total Funding		3,691,404	4,521,454		4,650,165	4,650,165	4,693,191	4,693,191
Excess Appropriation/(Funding)		0	0		0	(117,247)	0	(117,247)
Grand Total		3,691,404	4,521,454		4,650,165	4,532,918	4,693,191	4,575,944

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$13,269,099 in FY24 and \$13,275,766 in FY25.

The Agency Request includes the following changes:

- Reclassification of four (4) positions with an increase in Regular Salaries appropriation in the amount of \$110 and an increase in Personal Services Matching appropriation in the amount of \$24 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$1,047,000 for each year of the biennium to replace vehicles, to purchase a gooseneck cargo trailer to haul hazmat training equipment, and to replace network storage devices, servers, and switches.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	386,413	515,656	464,338	503,696	503,586	503,696	503,586
#Positions		10	10	10	10	10	10	10
Extra Help	5010001	4,686	156,438	156,438	156,438	156,438	156,438	156,438
#Extra Help		1	5	5	5	5	5	5
Personal Services Matching	5010003	148,550	197,857	182,694	201,758	201,734	208,425	208,401
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	751,915	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	33,467	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	68,866	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,921	0	0	0	0	0	0
Grants / Aid - First Responder &	5100004	6,230,531	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	51,432	1,271,000	1,271,000	1,047,000	1,047,000	1,047,000	1,047,000
Total		7,679,781	13,501,158	13,434,677	13,269,099	13,268,965	13,275,766	13,275,632
Funding Sources								
Fund Balance	4000005	0	0		0	0	0	134
Federal Revenue	4000020	7,678,281	13,501,158		13,269,099	13,269,099	13,275,766	13,275,766
Inter-agency Fund Transfer	4000316	1,500	0		0	0	0	0
Total Funding		7,679,781	13,501,158		13,269,099	13,269,099	13,275,766	13,275,900
Excess Appropriation/(Funding)		0	0		0	(134)	0	(268)
Grand Total		7,679,781	13,501,158		13,269,099	13,268,965	13,275,766	13,275,632

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$104,087,255 in FY24 and \$104,091,478 in FY25.

The Agency Request includes the following changes:

- Increase in Regular Salaries appropriation in the amount of \$20,213 for each year of the biennium and an increase in Personal Services Matching in the amount of \$11,007 in FY24 and \$12,201 in FY25 to assist with end of year payroll processing adjustments.
- Reallocation of appropriation to better align with estimated expenditure needs.
- Reclassification of two (2) positions to align the job duties with the job classification with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FKA - ADEM Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	249,875	319,695	310,798	332,854	332,854	332,854	332,854
#Positions		6	6	6	6	6	6	6
Extra Help	5010001	25,813	625,751	625,751	625,751	625,751	625,751	625,751
#Extra Help		2	12	12	12	12	12	12
Personal Services Matching	5010003	100,601	206,139	210,048	221,055	221,055	225,278	225,278
Overtime	5010006	0	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	63,474	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	9,435	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	234,500	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	98,956,463	61,100,092	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		99,405,661	62,812,027	104,054,192	104,087,255	104,087,255	104,091,478	104,091,478
Funding Sources								
Federal Revenue	4000020	99,404,781	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478
Inter-agency Fund Transfer	4000316	880	0		0	0	0	0
Total Funding		99,405,661	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		99,405,661	62,812,027		104,087,255	104,087,255	104,091,478	104,091,478

FY23 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$207,440 for each year of the biennium.

The Agency Request includes the following change:

- Increase of \$12,285 in EOC Expense appropriation for each year of the biennium to align budget with anticipated revenue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash
Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
EOC Expense	5900046	133	194,214	195,155	207,440	207,440	207,440	207,440
Total		133	194,214	195,155	207,440	207,440	207,440	207,440
Funding Sources								
Fund Balance	4000005	196,213	194,214		0	0	0	0
Interest	4000300	1,848	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(8,352)	0		0	0	0	0
Reimbursement	4000425	4,638	0		0	0	0	0
Total Funding		194,347	194,214		0	0	0	0
Excess Appropriation/(Funding)		(194,214)	0		207,440	207,440	207,440	207,440
Grand Total		133	194,214		207,440	207,440	207,440	207,440

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,129,747 in FY24 and \$3,142,200 in FY25.

The Agency Request includes the following changes:

- Reclassification of six (6) positions with an increase in Regular Salaries appropriation in the amount of \$23,992 and an increase in Personal Services Matching appropriation in the amount of \$5,605 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$999,000 for each year of the biennium to replace vehicles & perimeter fencing, repave parking lot and driveway, install rock & gravel, and purchase a storage barn.
- Reallocation of appropriation within Operating Expenses and Professional Fees to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	483,747	679,078	642,919	686,731	662,739	687,731	663,739
#Positions		12	17	17	17	17	17	17
Extra Help	5010001	0	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		0	6	6	6	6	6	6
Personal Services Matching	5010003	203,604	268,551	256,726	285,722	280,117	297,175	291,570
Overtime	5010006	5,725	10,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	525,265	730,994	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	2,550	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	0	7,150	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	419,000	999,000	999,000	999,000	999,000
Total		1,220,891	1,916,773	2,476,939	3,129,747	3,100,150	3,142,200	3,112,603
Funding Sources								
Fund Balance	4000005	223,927	483,073		0	0	0	0
Inter-agency Fund Transfer	4000316	1,600	0		0	0	0	0
Other	4000370	1,478,437	1,433,700		2,329,747	2,329,747	2,342,200	2,342,200
Total Funding		1,703,964	1,916,773		2,329,747	2,329,747	2,342,200	2,342,200
Excess Appropriation/(Funding)		(483,073)	0		800,000	770,403	800,000	770,403
Grand Total		1,220,891	1,916,773		3,129,747	3,100,150	3,142,200	3,112,603

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (Ark. Code Ann. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$877,516 in FY24 and \$880,486 in FY25.

The Agency Request includes the following changes:

- Reclassification of two (2) positions with an increase in Regular Salaries appropriation in the amount of \$37 and an increase in Personal Services Matching appropriation in the amount of \$11 for each year of the biennium to align the job duties with the job classification.
- Restoration of Capital Outlay appropriation in the amount of \$130,000 for each year of the biennium to replace a vehicle used by agency training staff for travel throughout the state and replace a hazmat truck used to haul equipment and materials for hazmat training classes.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

Appropriation Summary

Appropriation: 613 - Hazardous Materials
Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	221,332	236,418	215,292	224,678	224,641	224,678	224,641
#Positions		5	5	5	5	5	5	5
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176
#Extra Help		0	5	5	5	5	5	5
Personal Services Matching	5010003	79,316	87,334	80,371	87,432	87,421	90,402	90,391
Overtime	5010006	0	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	272,888	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	42,929	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	200	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	90,000	90,000	130,000	130,000	130,000	130,000
Total		616,665	849,158	821,069	877,516	877,468	880,486	880,438
Funding Sources								
Fund Balance	4000005	612,946	527,070		313,099	313,099	0	0
Federal Revenue	4000020	325,756	412,323		190,879	190,879	193,849	193,849
Special Revenue	4000030	204,333	222,864		209,200	209,200	209,200	209,200
Inter-agency Fund Transfer	4000316	700	0		0	0	0	0
Total Funding		1,143,735	1,162,257		713,178	713,178	403,049	403,049
Excess Appropriation/(Funding)		(527,070)	(313,099)		164,338	164,290	477,437	477,389
Grand Total		616,665	849,158		877,516	877,468	880,486	880,438

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (Ark. Code Ann. § 26-51-2502).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$639,365 for each year of the biennium.

The Agency Request includes the following change:

- Increase of \$70,400 in Grants and Aid appropriation for each year of the biennium to align budget with anticipated funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	20,300	568,965	568,965	639,365	639,365	639,365	639,365
Total		20,300	568,965	568,965	639,365	639,365	639,365	639,365
Funding Sources								
Fund Balance	4000005	587,449	585,907		31,486	31,486	0	0
Special Revenue	4000030	17,932	14,544		17,932	17,932	17,932	17,932
Other	4000370	826	0		35,526	35,526	35,526	35,526
Total Funding		606,207	600,451		84,944	84,944	53,458	53,458
Excess Appropriation/(Funding)		(585,907)	(31,486)		554,421	554,421	585,907	585,907
Grand Total		20,300	568,965		639,365	639,365	639,365	639,365

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Division of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants
Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,729	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	0	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		2,729	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	112,075	125,396		100,396	100,396	75,396	75,396
Cash Fund	4000045	16,050	15,000		15,000	15,000	15,000	15,000
Total Funding		128,125	140,396		115,396	115,396	90,396	90,396
Excess Appropriation/(Funding)		(125,396)	(100,396)		(75,396)	(75,396)	(50,396)	(50,396)
Grand Total		2,729	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Arkansas Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,066,059 in FY24 and \$3,066,719 in FY25.

The Agency Request includes the following change:

- Increase in Capital Outlay appropriation in the amount of \$60,000 for each year of the biennium to purchase a vehicle used by the director and staff for in-state travel to support state and local government consolidation efforts of the Public Safety Answering Points.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements
Funding Sources: NEM - Arkansas 911 Rual Enhancement Program - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	38,181	42,498	37,818	41,742	41,742	41,742	41,742
#Positions		1	1	1	1	1	1	1
Personal Services Matching	5010003	14,986	16,228	14,533	16,681	16,681	17,341	17,341
Operating Expenses	5020002	844,521	937,636	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	8,648	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Outlay	5120011	0	0	0	60,000	60,000	60,000	60,000
Total		2,906,336	3,006,362	2,999,987	3,066,059	3,066,059	3,066,719	3,066,719
Funding Sources								
Fund Balance	4000005	1,773,399	1,139,698		1,133,336	1,133,336	1,067,277	1,067,277
Cash Fund	4000045	2,272,435	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0
Total Funding		4,046,034	4,139,698		4,133,336	4,133,336	4,067,277	4,067,277
Excess Appropriation/(Funding)		(1,139,698)	(1,133,336)		(1,067,277)	(1,067,277)	(1,000,558)	(1,000,558)
Grand Total		2,906,336	3,006,362		3,066,059	3,066,059	3,066,719	3,066,719

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Enacted by Act 344 of 2019, this appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Board. The appropriation is funded by general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount \$5,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	5,000	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources								
General Revenue	4000010	0	5,000		5,000	5,000	5,000	5,000
Total Funding		0	5,000		5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	5,000		5,000	5,000	5,000	5,000

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Investments/Transfers 5110020	51,082,125	66,047,692	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	51,082,125	66,047,692	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance 4000005	4,997,557	4,843,272		0	0	0	0
Inter-agency Fund Transfer 4000316	(250,000)	0		0	0	0	0
Intra-agency Fund Transfer 4000317	(8,024,849)	0		0	0	0	0
Other 4000370	59,202,689	61,204,420		69,000,000	69,000,000	69,000,000	69,000,000
Total Funding	55,925,397	66,047,692		69,000,000	69,000,000	69,000,000	69,000,000
Excess Appropriation/(Funding)	(4,843,272)	0		6,000,000	6,000,000	6,000,000	6,000,000
Grand Total	51,082,125	66,047,692		75,000,000	75,000,000	75,000,000	75,000,000

The Inter-agency Fund Transfer is to the Department of Public Safety - Law Enforcement Standards & Training division 911 Training & Education program (FC 86M) per Ark. Code Ann. §19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: X63 - Arkansas Public Safety Trust Admin

Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

Expenditure of appropriation is contingent upon available funding.

This appropriation contains three (3) positions, which are cost distributed between this appropriation and FC 219 - State Operations appropriation.

Continuing level of appropriation is the FY2023 Authorized, with adjustments for salary and matching for positions in this program.

The Agency is requesting appropriation in the amount of \$168,000 for each year of the biennium.

The Agency requests includes the following change:

- Decrease of Arkansas Public Safety Trust Admin appropriation in the amount of (\$389) in FY24 and (\$1,082) in FY25 to align appropriation with incoming revenue.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin
Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Public Safety Trust Adn 5900046	38,386	168,000	168,000	168,000	168,000	168,000	168,000
Total	38,386	168,000	168,000	168,000	168,000	168,000	168,000

Funding Sources							
Fund Balance	4000005	143,150	130,467		130,467	130,467	130,467
Interest	4000300	813	0		0	0	0
Inter-agency Fund Transfer	4000316	40	0		0	0	0
Intra-agency Fund Transfer	4000317	24,850	168,000		168,000	168,000	168,000
Total Funding		168,853	298,467		298,467	298,467	298,467
Excess Appropriation/(Funding)		(130,467)	(130,467)		(130,467)	(130,467)	(130,467)
Grand Total		38,386	168,000		168,000	168,000	168,000

This appropriation contains three (3) positions, which are cost distributed between this appropriation and FC 219 - State Operations appropriation.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (Ark. Code Ann. § 19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Wireless Information N 5900046	8,067,931	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	8,067,931	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	2,054,492	4,943,355		5,217,801	5,217,801	5,499,420	5,499,420
Cash Fund 4000045	2,934,830	2,274,446		2,281,619	2,281,619	2,283,138	2,283,138
Interest 4000300	21,964	0		0	0	0	0
Intra-agency Fund Transfer 4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	13,011,286	15,217,801		15,499,420	15,499,420	15,782,558	15,782,558
Excess Appropriation/(Funding)	(4,943,355)	(5,217,801)		(5,499,420)	(5,499,420)	(5,782,558)	(5,782,558)
Grand Total	8,067,931	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Immediate Disaster Response 5900046	16,839	194,777	200,000	200,000	200,000	200,000	200,000
Total	16,839	194,777	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance 4000005	107,427	146,680		0	0	0	0
Other 4000370	56,092	48,097		0	0	0	0
Total Funding	163,519	194,777		0	0	0	0
Excess Appropriation/(Funding)	(146,680)	0		200,000	200,000	200,000	200,000
Grand Total	16,839	194,777		200,000	200,000	200,000	200,000

Analysis of Budget Request

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$7,393,471 in FY24 and \$7,398,091 in FY25.

The Agency Request includes the following change:

- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	401,914	444,481	413,340	436,151	436,151	436,151	436,151
#Positions		7	7	7	7	7	7	7
Personal Services Matching	5010003	136,727	147,931	137,623	150,395	150,395	155,015	155,015
Operating Expenses	5020002	6,361,750	6,789,855	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	3,480	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,903,871	7,387,267	7,357,888	7,393,471	7,393,471	7,398,091	7,398,091
Funding Sources								
General Revenue	4000010	6,902,671	7,345,413		7,393,471	7,393,471	7,398,091	7,398,091
Performance Fund	4000055	0	41,854		0	0	0	0
Inter-agency Fund Transfer	4000316	1,200	0		0	0	0	0
Total Funding		6,903,871	7,387,267		7,393,471	7,393,471	7,398,091	7,398,091
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,903,871	7,387,267		7,393,471	7,393,471	7,398,091	7,398,091

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

The Levee Mitigation Cash fund provides assistance to support levee mitigation efforts throughout the state. The appropriation was established due to the 2019 record flood. Funding was provided from the Disaster Assistance Fund in FY19. The Arkansas Division of Emergency Management partnered with the Arkansas Natural Resources Commission (ANRC) to disburse funds through a program managed by ANRC.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$1,800,000 for each year of the biennium.

The Agency Request includes the following change:

- Restoration of \$1,800,000 in the Levee Mitigation Program line to complete the payment of the Levee Mitigation grant awards, which was originally approved by Arkansas Legislative Council in August 2019 via a transfer from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Levee Mitigation Program	5900046	2,371,459	2,023,296	0	1,800,000	1,800,000	1,800,000	1,800,000
Total		2,371,459	2,023,296	0	1,800,000	1,800,000	1,800,000	1,800,000
Funding Sources								
Fund Balance	4000005	4,368,940	2,023,296		0	0	0	0
Interest	4000300	25,815	0		0	0	0	0
Total Funding		4,394,755	2,023,296		0	0	0	0
Excess Appropriation/(Funding)		(2,023,296)	0		1,800,000	1,800,000	1,800,000	1,800,000
Grand Total		2,371,459	2,023,296		1,800,000	1,800,000	1,800,000	1,800,000

Budget exceeds Authorized Appropriation in Levee Mitigation Program due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AR8 - EMPG ARPA

Funding Sources: FRP - EMPG ARPA

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	56,131	0	0	0	0	0	0
Total	56,131	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	56,131	0		0	0	0	0
Total Funding	56,131	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	56,131	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.