

# DEPARTMENT OF PUBLIC SAFETY - ADMINISTRATION AND SHARED SERVICES

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	31	45	76	86 %
Black Employees	0	10	10	11 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			12	14 %
Total Employees			88	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
AT4 Crime Victims Reparations Program - GR	0	0	2,144,597	5	2,300,000	0	2,120,749	6	2,120,749	6	2,123,485	6	2,123,485	6
E98 Public Safety Equipment Grant Program	497,165	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
Z07 LESO Program - Cash	82,687	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
Z08 LESO Program	79,220	1	85,773	1	76,213	1	85,101	1	85,101	1	85,761	1	85,761	1
Z33 Fire Prevention Commission Grants	27,273	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
Z36 Crime Victims Reparation Program	1,187,501	4	1,540,064	0	1,950,491	5	674,527	0	674,527	0	674,528	0	674,528	0
Z49 Department of Public Safety	6,545,102	90	7,965,128	93	7,006,304	92	8,962,526	97	8,732,854	95	8,825,730	97	8,594,738	95
Z52 Crime Victims Reparations Board/Federal	1,029,563	0	1,855,404	0	1,005,000	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
E26 COVID-19 Federal Reimbursement	61,619	0	0	0	0	0	0	0	0	0	0	0	0	0
Z82 CARES - COVID-19	57,399	0	57,101	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,567,529</b>	<b>95</b>	<b>53,718,067</b>	<b>99</b>	<b>52,408,008</b>	<b>98</b>	<b>53,768,307</b>	<b>104</b>	<b>53,538,635</b>	<b>102</b>	<b>53,634,908</b>	<b>104</b>	<b>53,403,916</b>	<b>102</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,003,750	8.3	2,553,842	4.6	1,498,848	2.7	1,498,848	2.7	1,219,529	2.2	1,449,201	2.6
General Revenue	4000010	106,293	0.9	2,405,984	4.4	2,415,101	4.4	2,415,001	4.4	2,415,761	4.4	2,415,001	4.4
Federal Revenue	4000020	1,193,782	9.8	31,864,466	57.7	1,855,404	3.4	1,855,404	3.4	1,855,404	3.4	1,855,404	3.4
Special Revenue	4000030	9,777	0.1	9,250	0.0	9,250	0.0	9,250	0.0	9,250	0.0	9,250	0.0
Cash Fund	4000045	37,401	0.3	48,500	0.1	37,500	0.1	37,500	0.1	37,500	0.1	37,500	0.1
Performance Fund	4000055	0	0.0	9,789	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	515,448	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	71,939	0.6	75,000	0.1	40,075,000	72.9	40,075,000	72.9	40,075,000	73.4	40,075,000	73.1
Reimbursement	4000425	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	626,917	5.2	435,359	0.8	313,458	0.6	313,458	0.6	313,458	0.6	313,458	0.6
Restricted Reserve Fund	4000755	2,000,000	16.5	10,000,000	18.1	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	6,555,911	54.1	7,814,725	14.2	8,783,275	16.0	8,783,275	16.0	8,649,213	15.8	8,649,213	15.8
<b>Total Funds</b>		<b>12,121,371</b>	<b>100.0</b>	<b>55,216,915</b>	<b>100.0</b>	<b>54,987,836</b>	<b>100.0</b>	<b>54,987,736</b>	<b>100.0</b>	<b>54,575,115</b>	<b>100.0</b>	<b>54,804,027</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,553,842)		(1,498,848)		(1,219,529)		(1,449,101)		(940,207)		(1,400,111)	
<b>Grand Total</b>		<b>9,567,529</b>		<b>53,718,067</b>		<b>53,768,307</b>		<b>53,538,635</b>		<b>53,634,908</b>		<b>53,403,916</b>	

Budget Number of Positions in FC AT4 and FC Z49 may exceed the Authorized Number due to single salary section and transfers from the Agency Growth Pool during the 2021-2023 Biennium.

FY23 Budget amount in FC Z08 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

FY23 Budget amount in FC Z49 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and due to a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in FC Z52 due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC Z82 due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** AT4 - Crime Victims Reparations Program - GR

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

This appropriation is funded by General Revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,120,749 in FY24 and \$2,123,485 in FY25 and general revenue in the amount of \$2,300,000 for each year of the biennium.

The Agency Request includes the following changes for both years:

- Restoration of one (1) growth pool position, with an increase in Crime Victims Reparation Program appropriation in the amount of \$56,536 in FY24 and \$57,196 in FY25.
- Reclassification of five (5) position titles to more accurately reflect job responsibilities of the positions.
- Reduction in Crime Victims Reparation Program appropriation in the amount of (\$235,787) in FY24 and (\$233,711) in FY25 to agree with anticipated use of revenues.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** AT4 - Crime Victims Reparations Program - GR

**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
Crime Victims Reparation Prograr 5900046	0	2,144,597	2,300,000	2,120,749	2,120,749	2,123,485	2,123,485
Total	0	2,144,597	2,300,000	2,120,749	2,120,749	2,123,485	2,123,485

Funding Sources							
General Revenue	4000010	0	2,300,000		2,300,000	2,300,000	2,300,000
Shared Services Transfer	4000760	0	(155,403)		(179,251)	(179,251)	(176,515)
Total Funding		0	2,144,597		2,120,749	2,120,749	2,123,485
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	2,144,597		2,120,749	2,120,749	2,123,485

This appropriation contains six (6) positions, which consist of five (5) positions transferred from funds center Z36 – Crime Victims Reparation Program and one (1) growth pool position.

## **Analysis of Budget Request**

**Appropriation:** E98 - Public Safety Equipment Grant Program

**Funding Sources:** MPS - Public Safety Equipment Grant Program Fund

As authorized by Ark. Code Ann. § 12-1-103 et seq., the Public Safety Equipment Grant Program was created to issue grant awards under the program to law enforcement agencies, detention centers, and corrections agencies for equipment that aids in improving trust and relationships between law enforcement agencies, detention centers, and corrections agencies and the communities that they serve.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** E98 - Public Safety Equipment Grant Program  
**Funding Sources:** MPS - Public Safety Equipment Grant Program 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
Public Safety Equipment Grant Pr 5900046	497,165	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Total	497,165	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000

Funding Sources							
Fund Balance	4000005	0	2,988		150	150	150
Federal Revenue	4000020	0	29,997,162		0	0	0
Inter-agency Fund Transfer	4000316	500,000	0		0	0	0
Other	4000370	0	0		40,000,000	40,000,000	40,000,000
Reimbursement	4000425	153	0		0	0	0
Restricted Reserve Fund	4000755	0	10,000,000		0	0	0
Total Funding		500,153	40,000,150		40,000,150	40,000,150	40,000,150
Excess Appropriation/(Funding)		(2,988)	(150)		(150)	(150)	(150)
Grand Total		497,165	40,000,000		40,000,000	40,000,000	40,000,000

## **Analysis of Budget Request**

**Appropriation:** Z07 - LESO Program - Cash

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

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. Act 910 of 2019 transferred the administration of the LESO Program from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

This appropriation is funded by cash revenues which consists of fees for each property transaction.

Continuing level of appropriation is the FY2023 Authorized.

Expenditure of appropriation is contingent upon available funding.

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:** Z07 - LESO Program - Cash

**Funding Sources:** NCE - 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
Law Enforcement Safety Office - 5900046	82,687	40,000	40,000	40,000	40,000	40,000	40,000
Total	82,687	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance 4000005	442,754	397,468		405,968	405,968	403,468	403,468
Cash Fund 4000045	37,401	48,500		37,500	37,500	37,500	37,500
Total Funding	480,155	445,968		443,468	443,468	440,968	440,968
Excess Appropriation/(Funding)	(397,468)	(405,968)		(403,468)	(403,468)	(400,968)	(400,968)
Grand Total	82,687	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** Z08 - LESO Program

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides state funded support for the program, which is funded by General Revenue. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

Act 910 of 2019 transferred the administration of the LESO Programs from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

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 \$85,101 in FY24 and \$85,761 in FY25.

The Agency Request includes the following changes for both years:

- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.
- General Revenue funding increase of \$100 in FY24 and \$760 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$85,001 in FY24 and FY25.

## Appropriation Summary

**Appropriation:** Z08 - LESO Program

**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	59,846	64,620	57,318	63,488	63,488	63,488	63,488	
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	19,371	21,143	18,795	21,513	21,513	22,173	22,173	
Operating Expenses	5020002	3	10	100	100	100	100	100	
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	
<b>Total</b>		<b>79,220</b>	<b>85,773</b>	<b>76,213</b>	<b>85,101</b>	<b>85,101</b>	<b>85,761</b>	<b>85,761</b>	
<b>Funding Sources</b>									
General Revenue	4000010	79,020	75,984		85,101	85,001	85,761	85,001	
Performance Fund	4000055	0	9,789		0	0	0	0	
Inter-agency Fund Transfer	4000316	200	0		0	0	0	0	
<b>Total Funding</b>		<b>79,220</b>	<b>85,773</b>		<b>85,101</b>	<b>85,001</b>	<b>85,761</b>	<b>85,001</b>	
Excess Appropriation/(Funding)		0	0		0	100	0	760	
<b>Grand Total</b>		<b>79,220</b>	<b>85,773</b>		<b>85,101</b>	<b>85,101</b>	<b>85,761</b>	<b>85,761</b>	

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:** Z33 - Fire Prevention Commission Grants

**Funding Sources:** HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Prevention Commission Grants Program and the operations of the Board's program. Grants are awarded to provide fire prevention programs and materials. Act 910 of 2019 transferred the administration of the Fire Prevention Commission Grants from the Department of Finance and Administration to the Department of Public Safety - Administration of Shared Services.

This 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 of \$30,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z33 - Fire Prevention Commission Grants

**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
Fire Prevention Commission Gran 5900046	27,273	30,000	30,000	30,000	30,000	30,000	30,000
Total	27,273	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources							
General Revenue 4000010	27,273	30,000		30,000	30,000	30,000	30,000
Total Funding	27,273	30,000		30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	27,273	30,000		30,000	30,000	30,000	30,000

## **Analysis of Budget Request**

**Appropriation:** Z36 - Crime Victims Reparation Program

**Funding Sources:** TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the Administration of Justice funds Fund. Federal Support for the program comes from Appropriation Z52 - Crime Victims Reparation Board/Federal. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

This appropriation is currently funded by the State Administration of Justice and one time funds from the Attorney General's office.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$674,527 in FY24 and \$674,528 in FY25.

The Agency Request includes the following changes for both years:

- Decrease of (\$310,794) in Regular Salaries appropriation and decrease of (\$99,633) in Personal Services Matching appropriation for each year of the biennium due to positions being moved to FC AT4.
- Decrease of (\$865,537) in Claims appropriation to better align with anticipated revenues.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z36 - Crime Victims Reparation Program  
**Funding Sources:** TCR - Crime Victims Reparations Revolving 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	216,121	0	310,794	0	0	0	0	
<b>#Positions</b>		<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Personal Services Matching	5010003	88,802	0	99,633	0	0	0	0	
Operating Expenses	5020002	31,157	37,419	37,419	37,419	37,419	37,419	37,419	
Conference & Travel Expenses	5050009	1,096	1,100	1,100	1,100	1,100	1,100	1,100	
Professional Fees	5060010	0	1,545	1,545	1,545	1,545	1,545	1,545	
Data Processing	5090012	0	0	0	0	0	0	0	
Claims	5110015	850,325	1,500,000	1,500,000	634,463	634,463	634,464	634,464	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>1,187,501</b>	<b>1,540,064</b>	<b>1,950,491</b>	<b>674,527</b>	<b>674,527</b>	<b>674,528</b>	<b>674,528</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	560,722	2,081,416		1,060,961	1,060,961	784,142	784,142	
Special Revenue	4000030	9,777	9,250		9,250	9,250	9,250	9,250	
Inter-agency Fund Transfer	4000316	700	0		0	0	0	0	
Other	4000370	70,801	75,000		75,000	75,000	75,000	75,000	
Transfer State Admn of Justice	4000570	626,917	435,359		313,458	313,458	313,458	313,458	
Restricted Reserve Fund	4000755	2,000,000	0		0	0	0	0	
<b>Total Funding</b>		<b>3,268,917</b>	<b>2,601,025</b>		<b>1,458,669</b>	<b>1,458,669</b>	<b>1,181,850</b>	<b>1,181,850</b>	
Excess Appropriation/(Funding)		(2,081,416)	(1,060,961)		(784,142)	(784,142)	(507,322)	(507,322)	
<b>Grand Total</b>		<b>1,187,501</b>	<b>1,540,064</b>		<b>674,527</b>	<b>674,527</b>	<b>674,528</b>	<b>674,528</b>	

Five (5) positions were transferred from funds center Z36 – Crime Victims Reparation Program to funds center AT4 – Crime Victims Reparations Program-GR.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** Z49 - Department of Public Safety

**Funding Sources:** PAY - Dept. of Public Safety Paying

Ark. Code Ann. § 25-43-104 creates the new cabinet-level department for the Department of Public Safety and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Public Safety. This appropriation provides for the personal services expenses of the Department of Public Safety's Office of Secretary.

Funding for this appropriation consists of intra-agency transfers from a mix of revenue sources which includes general revenue, federal, and other funds. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

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 \$8,962,526 in FY24 and \$8,825,730 in FY25.

The Agency Request includes the following changes for both years:

- Addition of two (2) new positions, with an increase in Regular Salaries appropriation in the amount of \$143,408 for each year of the biennium and Personal Services Matching appropriation in the amount of \$46,801 in FY24 and \$48,121 in FY25.
- Restoration of three (3) growth pool positions that were originally approved by the Arkansas Legislative Council in April of FY22, with an increase in Regular Salaries appropriation of \$223,509 for each year of the biennium and an increase in Personal Services Matching appropriation of \$72,130 in FY24 and \$74,110 in FY25.
- Reclassification of two (2) positions, with an increase in Regular Salaries appropriation of \$31,812 and Personal Services Matching appropriation of \$7,651 for each year of the biennium.
- Addition of five (5) Extra Help positions, with an increase of \$55,000 in Extra Help appropriation and an increase of \$4,208 in Personal Services Matching appropriation for each year of the biennium.
- Increase in Operating Expenses appropriation of \$609,996 in FY24 and \$525,000 in FY25 to hire outside services for domain configuration, cloud services licensing, IT infrastructure upgrades, and to replace end of life components.
- Increase in Conference & Travel Expenses appropriation of \$45,950 in FY24 and \$25,950 in FY25 to send grants personnel to Management Concepts training and for IT to provide personnel with advanced Microsoft and VMWare (cloud service) training.

New appropriation of \$100,000 in Capital Outlay appropriation in FY24 for server licensing.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes which includes reclassifications and new positions and the associated appropriation for both requests. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** Z49 - Department of Public Safety

**Funding Sources:** PAY - Dept. of Public Safety Paying

### 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	4,659,669	5,750,568	5,038,389	5,840,303	5,665,083	5,843,703	5,668,483
<b>#Positions</b>	<b>90</b>	<b>93</b>	<b>92</b>	<b>97</b>	<b>95</b>	<b>97</b>	<b>95</b>
Extra Help 5010001	480	15,000	0	55,000	55,000	55,000	55,000
<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	1,597,124	1,904,381	1,672,736	2,016,098	1,961,646	2,080,898	2,025,126
Operating Expenses 5020002	280,153	285,629	285,629	895,625	895,625	810,629	810,629
Conference & Travel Expenses 5050009	7,676	9,550	9,550	55,500	55,500	35,500	35,500
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	100,000	100,000	0	0
<b>Total</b>	<b>6,545,102</b>	<b>7,965,128</b>	<b>7,006,304</b>	<b>8,962,526</b>	<b>8,732,854</b>	<b>8,825,730</b>	<b>8,594,738</b>
<b>Funding Sources</b>							
Fund Balance 4000005	274	26,769		31,769	31,769	31,769	261,441
Inter-agency Fund Transfer 4000316	14,548	0		0	0	0	0
Other 4000370	1,138	0		0	0	0	0
Shared Services Transfer 4000760	6,555,911	7,970,128		8,962,526	8,962,526	8,825,728	8,825,728
<b>Total Funding</b>	<b>6,571,871</b>	<b>7,996,897</b>		<b>8,994,295</b>	<b>8,994,295</b>	<b>8,857,497</b>	<b>9,087,169</b>
Excess Appropriation/(Funding)	(26,769)	(31,769)		(31,769)	(261,441)	(31,767)	(492,431)
<b>Grand Total</b>	<b>6,545,102</b>	<b>7,965,128</b>		<b>8,962,526</b>	<b>8,732,854</b>	<b>8,825,730</b>	<b>8,594,738</b>

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.

Budget exceeds Authorized Appropriation in Extra Help due to a transfer from the Various Temporary Appropriation Holding Account.

Budget Number of Positions in may exceed the Authorized Number due to transfers from the Agency Growth Pool during the 2021-2023 Biennium.

## **Analysis of Budget Request**

**Appropriation:** Z52 - Crime Victims Reparations Board/Federal

**Funding Sources:** FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. The funding for this program comes from a federal grant. The federal grant reimburses 40% of the State's expenditures. The State's match for the program comes from Appropriation Z36 - Crime Victims Reparations Program and Appropriation AT4 - Crime Victims Reparations Program-GR. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,855,404 for each year of the biennium.

The Agency Request includes the following change for both years:

- Increase of \$850,404 in Claims appropriation for each year of the biennium for newly anticipated grant awards.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z52 - Crime Victims Reparations Board/Federal  
**Funding Sources:** FAY - Crime Victims Reparation Program Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2023-2024		2024-2025	
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	60	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
Claims	5110015	1,029,503	1,850,404	1,000,000	1,850,404	1,850,404	1,850,404	1,850,404
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>1,029,563</b>	<b>1,855,404</b>	<b>1,005,000</b>	<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	1,029,563	1,855,404		1,855,404	1,855,404	1,855,404	1,855,404
<b>Total Funding</b>		<b>1,029,563</b>	<b>1,855,404</b>		<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>1,029,563</b>	<b>1,855,404</b>		<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>	<b>1,855,404</b>

Budget exceeds Authorized Appropriation in Claims due to a transfer from the Miscellaneous Federal Grant Holding Account.

## Appropriation Summary

**Appropriation:** E26 - COVID-19 Federal Reimbursement

**Funding Sources:** FSP - CESF Phase 2

### 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	17,419	0	0	0	0	0	0
Professional Fees	5060010	44,200	0	0	0	0	0	0
Total		61,619	0	0	0	0	0	0
<b>Funding Sources</b>								
Federal Revenue	4000020	61,619	0		0	0	0	0
Total Funding		61,619	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		61,619	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.

## Appropriation Summary

**Appropriation:** Z82 - CARES - COVID-19

**Funding Sources:** FSP - CARES CVRB

### 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
DPS CARES 5900046	57,399	57,101	0	0	0	0	0
Total	57,399	57,101	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	45,201		0	0	0	0
Federal Revenue 4000020	102,600	11,900		0	0	0	0
Total Funding	102,600	57,101		0	0	0	0
Excess Appropriation/(Funding)	(45,201)	0		0	0	0	0
Grand Total	57,399	57,101		0	0	0	0

Budget exceeds Authorized Appropriation in DPS CARES due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.