

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1EM Homeland Security	1,548	0	0	0	0	0	0	0	0	0	0	0
219 State Operations	3,626,638	63	3,865,134	59	4,036,664	63	4,039,908	63	4,039,908	63	4,039,908	63
220 Federal Operations	7,466,574	9	12,731,316	14	12,492,023	9	12,492,147	9	12,492,147	9	12,492,147	9
221 Disaster Relief Grants	10,226,451	7	30,012,294	7	104,008,042	7	104,008,061	7	104,008,061	7	104,008,061	7
38V Emergency Operations Center - Cash	10,602	0	185,533	0	185,533	0	185,533	0	185,533	0	185,533	0
59K ADEM Federal Surplus Property Prgm	1,807,062	17	2,305,930	17	2,322,457	17	2,322,582	17	2,322,582	17	2,322,582	17
613 Hazardous Materials	572,591	4	719,252	3	755,985	4	755,985	4	755,985	4	755,985	4
740 Disaster Relief Trust	0	0	515,000	0	515,000	0	515,000	0	515,000	0	515,000	0
950 Radiological Emergency Response Grants	2,087	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,870,358	1	2,998,303	1	2,997,290	1	2,997,290	1	2,997,290	1	2,997,290	1
X61 Fire Protection Services Board Expenses	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
X62 Arkansas Public Safety Trust	0	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	0	0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	0
X64 ADEM AR Wireless Info Network - Cash	0	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	0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	0	0	0	0	0	0	0	0	7,880,656	7	7,880,656	7
Total	26,583,911	100	138,757,762	101	212,737,994	101	212,741,506	101	220,622,162	108	220,622,162	108

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	3,081,504	10.4	3,150,227	2.2	1,629,070	0.8	1,629,070	0.7	1,629,070	0.7
General Revenue	4000010	1,813,706	6.1	1,914,924	1.4	1,916,558	0.9	9,274,446	4.3	9,274,446	4.3
Federal Revenue	4000020	19,796,665	66.6	44,951,195	32.0	118,566,766	56.4	118,566,766	54.5	118,566,766	54.5
Special Revenue	4000030	1,962,282	6.6	1,952,843	1.4	1,822,573	0.9	1,822,573	0.8	1,822,573	0.8
Cash Fund	4000045	3,079,603	10.4	13,195,000	9.4	11,183,000	5.3	11,183,000	5.1	11,183,000	5.1
Trust Fund	4000050	0	0.0	75,000,000	53.4	75,000,000	35.7	75,000,000	34.5	75,000,000	34.5
Performance Fund	4000055	0	0.0	22,643	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	0	0.0	200,000	0.1	200,000	0.1	200,000	0.1

Funding Sources		%		%		%		%		%
Other	4000370	0	0.0	200,000	0.1		0	0.0	0	0.0
Total Funds		29,734,138	100.0	140,386,832	100.0		210,317,967	100.0	217,675,855	100.0
Excess Appropriation/(Funding)		(3,150,227)		(1,629,070)			2,423,539		2,946,307	
Grand Total		26,583,911		138,757,762			212,741,506		220,622,162	

The FY20 Budget amount exceeds the FY20 authorized amount in Federal Operations (220) and 911 Rural Enhancements (F65) due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

ADEM AR Wireless Info Network (Y84) was transferred from the Division of Arkansas State Police and Department of Transformation and Shared Services - Division of Information Systems as per Act 702 of 2019.

Analysis of Budget Request

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

The Division of Emergency Management has been designated by the federal government to be the administrative agency for the State's share of funding under the Homeland Security Act. The Division of Emergency Management is responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the Act for Arkansas. This appropriation provides for the program of emergency preparedness services to state agencies and local governments. The program is funded with 75% federal funds and 25% state funds.

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,548	0	0	0	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		1,548	0	0	0	0	0
Funding Sources							
General Revenue	4000010	387	0		0	0	0
Federal Revenue	4000020	1,161	0		0	0	0
Total Funding		1,548	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,548	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021 FISCAL YEAR.

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 division.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,433,300	2,501,998	2,589,799	2,592,424	2,592,424	2,592,424
	#Positions	63	59	63	63	63	63
Personal Services Matching	5010003	897,325	883,258	931,559	932,178	932,178	932,178
Overtime	5010006	2,923	10,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	293,090	469,878	490,306	490,306	490,306	490,306
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		3,626,638	3,865,134	4,036,664	4,039,908	4,039,908	4,039,908
Funding Sources							
General Revenue	4000010	1,813,319	1,909,924		1,916,558	1,916,558	1,916,558
Federal Revenue	4000020	1,813,319	1,932,567		1,916,558	1,916,558	1,916,558
Performance Fund	4000055	0	22,643		0	0	0
Total Funding		3,626,638	3,865,134		3,833,116	3,833,116	3,833,116
Excess Appropriation/(Funding)		0	0		206,792	206,792	206,792
Grand Total		3,626,638	3,865,134		4,039,908	4,039,908	4,039,908

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).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	342,265	563,189	386,718	386,818	386,818	386,818
	#Positions	9	14	9	9	9	9
Extra Help	5010001	0	156,438	156,438	156,438	156,438	156,438
	#Extra Help	0	5	5	5	5	5
Personal Services Matching	5010003	123,700	216,482	153,660	153,684	153,684	153,684
Overtime	5010006	1,484	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	685,718	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	51,742	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	46,798	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Grants / Aid - First Responder & Homeland Security	5100004	6,181,008	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	33,859	425,000	425,000	425,000	425,000	425,000
Total		7,466,574	12,731,316	12,492,023	12,492,147	12,492,147	12,492,147
Funding Sources							
Federal Revenue	4000020	7,466,574	12,731,316		12,492,147	12,492,147	12,492,147
Total Funding		7,466,574	12,731,316		12,492,147	12,492,147	12,492,147
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		7,466,574	12,731,316		12,492,147	12,492,147	12,492,147

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

The Federal Disaster Relief Grants program is funded with 100% federal funds. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	280,051	286,575	276,202	276,208	276,208	276,208
	#Positions	7	7	7	7	7	7
Extra Help	5010001	20,742	625,751	625,751	625,751	625,751	625,751
	#Extra Help	1	12	12	12	12	12
Personal Services Matching	5010003	102,615	189,154	188,494	188,507	188,507	188,507
Overtime	5010006	0	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	65,867	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	15,720	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	84,400	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	9,657,056	28,340,464	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	10,000	10,000	10,000	10,000	10,000
Total		10,226,451	30,012,294	104,008,042	104,008,061	104,008,061	104,008,061
Funding Sources							
Federal Revenue	4000020	10,226,451	30,012,294		104,008,061	104,008,061	104,008,061
Total Funding		10,226,451	30,012,294		104,008,061	104,008,061	104,008,061
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		10,226,451	30,012,294		104,008,061	104,008,061	104,008,061

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash

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

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
EOC Expenses 5900046	10,602	185,533	185,533	185,533	185,533	185,533
Total	10,602	185,533	185,533	185,533	185,533	185,533
Funding Sources						
Fund Balance 4000005	185,533	191,326		5,793	5,793	5,793
Cash Fund 4000045	16,395	0		0	0	0
Total Funding	201,928	191,326		5,793	5,793	5,793
Excess Appropriation/(Funding)	(191,326)	(5,793)		179,740	179,740	179,740
Grand Total	10,602	185,533		185,533	185,533	185,533

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	548,698	625,205	637,691	637,791	637,791	637,791
	#Positions	17	17	17	17	17	17
Extra Help	5010001	0	6,000	6,000	6,000	6,000	6,000
	#Extra Help	0	6	6	6	6	6
Personal Services Matching	5010003	214,232	242,431	246,472	246,497	246,497	246,497
Overtime	5010006	12,011	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	980,165	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	3,701	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	3,225	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	45,030	270,000	270,000	270,000	270,000	270,000
Total		1,807,062	2,305,930	2,322,457	2,322,582	2,322,582	2,322,582
Funding Sources							
Fund Balance	4000005	908,101	818,639		254,191	254,191	254,191
Special Revenue	4000030	1,717,222	1,741,482		1,600,000	1,600,000	1,600,000
M & R Sales	4000340	378	0		0	0	0
Total Funding		2,625,701	2,560,121		1,854,191	1,854,191	1,854,191
Excess Appropriation/(Funding)		(818,639)	(254,191)		468,391	468,391	468,391
Grand Total		1,807,062	2,305,930		2,322,582	2,322,582	2,322,582

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 (A.C.A. § 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 Division is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	191,687	156,348	183,821	183,821	183,821	183,821
	#Positions	4	3	4	4	4	4
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176
	#Extra Help	0	5	5	5	5	5
Personal Services Matching	5010003	57,217	57,498	66,758	66,758	66,758	66,758
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	246,667	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	74,745	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	850	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	1,425	60,000	60,000	60,000	60,000	60,000
Total		572,591	719,252	755,985	755,985	755,985	755,985
Funding Sources							
Fund Balance	4000005	711,806	647,331		401,458	401,458	401,458
Federal Revenue	4000020	289,160	275,018		150,000	150,000	150,000
Special Revenue	4000030	218,956	198,361		204,573	204,573	204,573
Total Funding		1,219,922	1,120,710		756,031	756,031	756,031
Excess Appropriation/(Funding)		(647,331)	(401,458)		(46)	(46)	(46)
Grand Total		572,591	719,252		755,985	755,985	755,985

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 (A.C.A. § 26-51-2502).

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	515,000	515,000	515,000	515,000	515,000
Total	0	515,000	515,000	515,000	515,000	515,000
Funding Sources						
Fund Balance 4000005	515,998	542,102		40,102	40,102	40,102
Special Revenue 4000030	26,104	13,000		18,000	18,000	18,000
Total Funding	542,102	555,102		58,102	58,102	58,102
Excess Appropriation/(Funding)	(542,102)	(40,102)		456,898	456,898	456,898
Grand Total	0	515,000		515,000	515,000	515,000

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,087	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
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		2,087	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance	4000005	113,149	129,418		104,418	104,418	104,418
Cash Fund	4000045	18,356	15,000		15,000	15,000	15,000
Total Funding		131,505	144,418		119,418	119,418	119,418
Excess Appropriation/(Funding)		(129,418)	(104,418)		(79,418)	(79,418)	(79,418)
Grand Total		2,087	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 Department of Public Safety - 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 (A.C.A § 23-17-404(e)(6)(A)).

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	17,895	37,023	36,155	36,155	36,155	36,155
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	9,255	13,644	13,499	13,499	13,499	13,499
Operating Expenses	5020002	842,534	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	674	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	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
Capital Outlay	5120011	0	0	0	0	0	0
Total		2,870,358	2,998,303	2,997,290	2,997,290	2,997,290	2,997,290
Funding Sources							
Fund Balance	4000005	646,917	821,411		823,108	823,108	823,108
Cash Fund	4000045	3,044,852	3,000,000		3,000,000	3,000,000	3,000,000
Total Funding		3,691,769	3,821,411		3,823,108	3,823,108	3,823,108
Excess Appropriation/(Funding)		(821,411)	(823,108)		(825,818)	(825,818)	(825,818)
Grand Total		2,870,358	2,998,303		2,997,290	2,997,290	2,997,290

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	0	5,000	5,000	5,000	5,000	5,000
Total	0	5,000	5,000	5,000	5,000	5,000
Funding Sources						
General Revenue 4000010	0	5,000		0	0	0
Total Funding	0	5,000		0	0	0
Excess Appropriation/(Funding)	0	0		5,000	5,000	5,000
Grand Total	0	5,000		5,000	5,000	5,000

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - 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 A.C.A. 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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Public Safety Trust Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Investments/Transfers 5110020	0	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	0	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources						
Trust Fund 4000050	0	75,000,000		75,000,000	75,000,000	75,000,000
Total Funding	0	75,000,000		75,000,000	75,000,000	75,000,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	75,000,000		75,000,000	75,000,000	75,000,000

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 A.C.A. §12-10-318(b) and §12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by A.C.A. §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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin

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

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Public Safety Trust Fund Administration Ex 5900046	0	180,000	180,000	180,000	180,000	180,000
Total	0	180,000	180,000	180,000	180,000	180,000
Funding Sources						
Cash Fund 4000045	0	180,000		168,000	168,000	168,000
Total Funding	0	180,000		168,000	168,000	168,000
Excess Appropriation/(Funding)	0	0		12,000	12,000	12,000
Grand Total	0	180,000		180,000	180,000	180,000

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 A.C.A. §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 (A.C.A. §19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Wireless Information Network Expenses 5900046	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources						
Cash Fund 4000045	0	10,000,000		8,000,000	8,000,000	8,000,000
Total Funding	0	10,000,000		8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		2,000,000	2,000,000	2,000,000
Grand Total	0	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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Immediate Disaster Response 5900046	0	200,000	200,000	200,000	200,000	200,000
Total	0	200,000	200,000	200,000	200,000	200,000
Funding Sources						
Miscellaneous Revolving 4000350	0	0		200,000	200,000	200,000
Other 4000370	0	200,000		0	0	0
Total Funding	0	200,000		200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	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.

The transfer to ADEM to support the AWIN program includes:

- 7 positions from the Department of Transformation and Shared Services - Division of Information Services, including the positions' associated \$395,046 in Regular Salaries and \$127,722 in Personal Services Matching appropriations; and
- \$7,357,888 in Operating Expenses appropriation and corresponding general revenue funding were transferred from the Division of Arkansas State Police.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	395,046	395,046
	#Positions	0	0	0	0	7	7
Personal Services Matching	5010003	0	0	0	0	127,722	127,722
Operating Expenses	5020002	0	0	0	0	7,357,888	7,357,888
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		0	0	0	0	7,880,656	7,880,656
Funding Sources							
General Revenue	4000010	0	0		0	7,357,888	7,357,888
Total Funding		0	0		0	7,357,888	7,357,888
Excess Appropriation/(Funding)		0	0		0	522,768	522,768
Grand Total		0	0		0	7,880,656	7,880,656

The Arkansas Wireless Info Network Program Operating Expense appropriation and funding was transferred from the Division of Arkansas State Police in the 2019-2021 Biennium due to Act 702 of 2019. Positions for the program were transferred from the Department of Transformation and Shared Services - Division of Information Systems. Actuals, Budget, and Authorized amounts are reflected in the previous respective agencies.