

**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
Z07 LESO Program - Cash	0	0	0	0	0	0	0	0	40,000	0	40,000	0
Z08 LESO Program	0	0	0	0	0	0	0	0	83,867	1	83,867	1
Z33 Fire Prevention Commission Grants	0	0	0	0	0	0	0	0	30,000	0	30,000	0
Z36 Crime Victims Reparation Program	0	0	0	0	0	0	0	0	1,975,368	9	1,975,368	9
Z49 Department of Public Safety	0	0	0	0	0	0	0	0	196,013	1	196,013	1
Z52 Crime Victims Reparations Board/Federal	0	0	0	0	0	0	0	0	1,040,763	1	1,040,763	1
Total	0	0	0	0	0	0	0	0	3,366,011	12	3,366,011	12

Funding Sources		%		%		%		%		%	
Fund Balance 4000005	0	0.0	0	0.0		0	0.0	391,992	13.8	391,992	13.8
General Revenue 4000010	0	0.0	0	0.0		0	0.0	113,867	4.0	113,867	4.0
Federal Revenue 4000020	0	0.0	0	0.0		0	0.0	1,040,763	36.7	1,040,763	36.7
Cash Fund 4000045	0	0.0	0	0.0		0	0.0	51,000	1.8	51,000	1.8
Intra-agency Fund Transfer 4000317	0	0.0	0	0.0		0	0.0	196,013	6.9	196,013	6.9
State Administration of Justice 4000470	0	0.0	0	0.0		0	0.0	1,044,862	36.8	1,044,862	36.8
Total Funds	0	0.0	0	0.0		0	0.0	2,838,497	100.0	2,838,497	100.0
Excess Appropriation/(Funding)	0		0			0		527,514		527,514	
Grand Total	0		0			0		3,366,011		3,366,011	

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **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. The Department collects a fee on each property transaction.

The LESO program has been transferred from the Department of Education - Division of Career Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes \$40,000 in appropriation.

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. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **Appropriation Summary**

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

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

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Law Enforcement Safety Program	5900046	0	0	0	0	40,000	40,000
<b>Total</b>		0	0	0	0	40,000	40,000
Funding Sources							
Fund Balance	4000005	0	0		0	391,992	391,992
Cash Fund	4000045	0	0		0	51,000	51,000
<b>Total Funding</b>		0	0		0	442,992	442,992
Excess Appropriation/(Funding)		0	0		0	(402,992)	(402,992)
<b>Grand Total</b>		0	0		0	40,000	40,000

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and funding moved from the Department of Education - Division of Career and Technical Education.

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 for the state funded support for the program. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

The LESO program has been transferred from the Department of Education - Division of Career Education due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 1 position;
- \$52,227 in Regular Salaries, \$16,640 in Personal Services Match, and \$15,000 in Operating Expenses appropriations; and
- \$83,867 in 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. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

**Appropriation:** Z08 - LESO Program

**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	52,227	52,227
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	0	0	0	0	16,640	16,640
Operating Expenses	5020002	0	0	0	0	15,000	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Total		0	0	0	0	83,867	83,867
<b>Funding Sources</b>							
General Revenue	4000010	0	0		0	83,867	83,867
Total Funding		0	0		0	83,867	83,867
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	83,867	83,867

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and position moved from the Department of Education - Division of Career and Technical Education.

## **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. This appropriation is funded by general revenue.

The Fire Prevention Commission Grants Program has been transferred from the Department of Finance and Administration - Disbursing Officer due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes \$30,000 in appropriation and 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. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

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

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

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
				Actual	Budget	Authorized
Fire Prevention Commission Grants Program 5900046	0	0	0	0	30,000	30,000
<b>Total</b>	0	0	0	0	30,000	30,000
<b>Funding Sources</b>						
General Revenue 4000010	0	0		0	30,000	30,000
<b>Total Funding</b>	0	0		0	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	0	0		0	30,000	30,000

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation moved from the Department of Finance and Administration - Disbursing Officer.



## **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. The funding for this program comes from special revenue collected from criminal fees and damage settlements, and an allocation from the AOJ fund. Federal Support for the program comes from Appropriation Z53 - Crime Victims Reparation Board/Federal.

The Crime Victim Reparations Program has been transferred from the Office of the Attorney General due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 9 positions; and
- \$339,497 in Regular Salaries, \$435,304 in Personal Services Match, \$37,419 in Operating Expenses, \$1,100 in Conference Fees and Travel, \$1,545 in Professional Fees, and \$1,500,000 in Claims appropriations.

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. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

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

**Funding Sources:** TCR - Crime Victims Reparations Revolving 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	339,497	339,497
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>
Extra Help	5010001	0	0	0	0	0	0
	<b>#Extra Help</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	0	95,807	95,807
Operating Expenses	5020002	0	0	0	0	37,419	37,419
Conference & Travel Expenses	5050009	0	0	0	0	1,100	1,100
Professional Fees	5060010	0	0	0	0	1,545	1,545
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	0	0	0	0	1,500,000	1,500,000
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,975,368</b>	<b>1,975,368</b>
<b>Funding Sources</b>							
State Administration of Justice	4000470	0	0		0	1,044,862	1,044,862
Total Funding		0	0		0	1,044,862	1,044,862
Excess Appropriation/(Funding)		0	0		0	930,506	930,506
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>1,975,368</b>	<b>1,975,368</b>

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Office of the Attorney General.

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.

## **Analysis of Budget Request**

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

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

A.C.A. §25-43-104 creates the new cabinet-level department for the Department of Public Safety and §25-43-108 establishes the Secretary of the Department of Public Safety. This appropriation provides for the Office of the Secretary's personal services expense in the Department of Public Safety.

Funding for this appropriation consists of 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).

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:** Z49 - Department of Public Safety

**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	155,916	155,916
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	0	0	0	0	40,097	40,097
Total		0	0	0	0	196,013	196,013
<b>Funding Sources</b>							
Intra-agency Fund Transfer	4000317	0	0		0	196,013	196,013
Total Funding		0	0		0	196,013	196,013
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	196,013	196,013

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## **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 is funded primarily from Administration of Justice Funds.

The Crime Victims Reparations Program has been transferred from the Office of the Attorney General due to Act 910, the Transformation and Efficiencies Act of 2019. This transfer includes:

- 1 position; and
- \$25,920 in Regular Salaries, \$9,843 in Personal Services Match, \$5,000 in Operating Expenses, and \$1,000,000 in Claims appropriations.

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. Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

## Appropriation Summary

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

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	25,920	25,920
	<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	0	0	0	0	9,843	9,843
Operating Expenses	5020002	0	0	0	0	5,000	5,000
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
Claims	5110015	0	0	0	0	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,763</b>	<b>1,040,763</b>
<b>Funding Sources</b>							
Federal Revenue	4000020	0	0		0	1,040,763	1,040,763
Total Funding		0	0		0	1,040,763	1,040,763
Excess Appropriation/(Funding)		0	0		0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>1,040,763</b>	<b>1,040,763</b>

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Office of the Attorney General.