

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
219 State Operations	3,825,932	55	4,304,886	60	4,532,918	60	4,575,944	63	4,693,191	63	4,575,944	63
220 Federal Operations	11,276,842	9	13,309,998	11	13,195,514	11	13,201,521	9	13,275,766	10	13,201,521	9
221 Disaster Relief Grants	44,848,196	8	55,796,842	8	104,239,379	8	104,244,922	8	104,091,478	6	104,244,922	8
38V Emergency Operations Center - Cash	0	0	199,601	0	207,440	0	207,440	0	207,440	0	207,440	0
59K ADEM Federal Surplus Property Prgm	1,616,674	12	2,265,373	17	3,100,150	17	3,112,603	17	3,142,200	17	3,112,603	17
613 Hazardous Materials	495,187	5	801,786	4	778,855	4	781,165	4	880,486	5	781,165	4
740 Disaster Relief Trust	50,000	0	627,300	0	639,365	0	639,365	0	639,365	0	639,365	0
950 Radiological Emergency Response Grants	51,782	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
B18 Fire Services	0	0	0	0	0	0	0	0	312,091	4	312,091	4
BK9 Fire Protection	0	0	0	0	0	0	0	0	30,000	0	30,000	0
F65 911 Rural Enhancements	2,980,500	1	3,106,009	1	3,066,059	1	3,066,719	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
X62 Arkansas Public Safety Trust	49,716,738	0	65,215,213	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63 Arkansas Public Safety Trust Admin	83,307	2	168,000	2	168,000	2	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	10,959,142	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	87,409	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,792,281	7	7,404,616	7	7,393,471	7	7,398,091	7	7,398,091	7	7,398,091	7
Y88 Levee Mitigation Cash	1,253,344	0	818,378	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	90,166	0	0	0	0	0	0	0	0	0	0	0
CB5 HMEP 22 - IJJA	33,163	0	0	0	0	0	0	0	0	0	0	0
Total	134,160,663	98	164,263,002	110	224,366,151	110	224,440,770	110	224,949,827	114	224,782,861	114

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	15,142,444	10.1	15,485,878	9.1	5,764,730	2.6	5,764,730	2.6	5,764,730	2.6
General Revenue	4000010	8,792,281	5.9	9,696,019	5.7	9,697,499	4.4	9,727,499	4.4	9,727,499	4.4
Federal Revenue	4000020	58,421,620	39.0	71,314,178	41.9	119,959,876	54.4	119,959,876	54.3	119,959,876	54.3
Special Revenue	4000030	225,203	0.2	425,477	0.3	227,132	0.1	539,223	0.2	539,223	0.2
Cash Fund	4000045	6,714,443	4.5	3,095,000	1.8	5,298,138	2.4	5,298,138	2.4	5,298,138	2.4
Performance Fund	4000055	0	0.0	11,145	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	187,330	0.1	20,023	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(250,000)	(0.2)	(250,000)	(0.1)	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		
Other	4000370	60,413,220	40.4	70,230,012	41.3		79,545,726	36.1	79,545,726	36.0	79,545,726	36.0
Total Funds		149,646,541	100.0	170,027,732	100.0		220,493,101	100.0	220,835,192	100.0	220,835,192	100.0
Excess Appropriation/(Funding)		(15,485,878)		(5,764,730)			3,947,669		4,114,635		3,947,669	
Grand Total		134,160,663		164,263,002			224,440,770		224,949,827		224,782,861	

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions in FC B18 (Fire Services) transferred from Department of Public Safety – Division of State Police. Appropriation in FC BK9 (Fire Protection) transferred from Department of Public Safety – Administration and Shared Services.

The FY24 Budget amount in FC 220 (Federal Operations), FC 613 (Hazardous Materials), FC F65 (911 Rural Enhancements) and FC Y84 (ADEM AR Wireless Info Network) exceeds the FY24 authorized amount due to salary and matching rate adjustments.

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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,402,866	2,754,379	2,913,321	2,914,521	3,009,376	2,914,521
	#Positions	55	60	60	63	63	63
Personal Services Matching	5010003	954,084	1,050,201	1,119,291	1,161,117	1,183,509	1,161,117
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	468,982	490,306	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		3,825,932	4,304,886	4,532,918	4,575,944	4,693,191	4,575,944
Funding Sources							
General Revenue	4000010	2,000,000	2,297,548		2,294,408	2,294,408	2,294,408
Federal Revenue	4000020	1,825,932	2,007,338		2,398,783	2,398,783	2,398,783
Total Funding		3,825,932	4,304,886		4,693,191	4,693,191	4,693,191
Excess Appropriation/(Funding)		0	0		(117,247)	0	(117,247)
Grand Total		3,825,932	4,304,886		4,575,944	4,693,191	4,575,944

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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	443,093	532,873	449,662	449,662	503,696	449,662
	#Positions	9	11	11	9	10	9
Extra Help	5010001	9,731	156,438	156,438	156,438	156,438	156,438
	#Extra Help	1	5	5	5	5	5
Personal Services Matching	5010003	169,456	213,480	182,207	188,214	208,425	188,214
Overtime	5010006	5	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	436,073	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	41,764	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	80,347	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	9,700,588	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	395,785	1,047,000	1,047,000	1,047,000	1,047,000	1,047,000
Total		11,276,842	13,309,998	13,195,514	13,201,521	13,275,766	13,201,521
Funding Sources							
Federal Revenue	4000020	11,276,842	13,309,998		13,275,766	13,275,766	13,275,766
Total Funding		11,276,842	13,309,998		13,275,766	13,275,766	13,275,766
Excess Appropriation/(Funding)		0	0		(74,245)	0	(74,245)
Grand Total		11,276,842	13,309,998		13,201,521	13,275,766	13,201,521

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	323,224	398,999	448,764	448,764	332,854	448,764
	#Positions	8	8	8	8	6	8
Extra Help	5010001	22,890	575,751	625,751	625,751	625,751	625,751
	#Extra Help	2	11	11	12	12	12
Personal Services Matching	5010003	127,040	231,901	257,269	262,812	225,278	262,812
Overtime	5010006	29,344	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	40,495	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	20,018	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	59,400	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	44,225,785	54,029,841	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	0	0	0
Total		44,848,196	55,796,842	104,239,379	104,244,922	104,091,478	104,244,922
Funding Sources							
Federal Revenue	4000020	44,848,196	55,796,842		104,091,478	104,091,478	104,091,478
Total Funding		44,848,196	55,796,842		104,091,478	104,091,478	104,091,478
Excess Appropriation/(Funding)		0	0		153,444	0	153,444
Grand Total		44,848,196	55,796,842		104,244,922	104,091,478	104,244,922

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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

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

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
EOC Expenses 5900046	0	199,601	207,440	207,440	207,440	207,440
Total	0	199,601	207,440	207,440	207,440	207,440
Funding Sources						
Fund Balance 4000005	194,223	199,601		0	0	0
Interest 4000300	5,138	0		0	0	0
Other 4000370	240	0		0	0	0
Total Funding	199,601	199,601		0	0	0
Excess Appropriation/(Funding)	(199,601)	0		207,440	207,440	207,440
Grand Total	0	199,601		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 Fund

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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	521,545	676,472	662,739	663,739	687,731	663,739
	#Positions	12	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	213,414	280,546	280,117	291,570	297,175	291,570
Overtime	5010006	11,271	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	846,758	728,092	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	12,587	9,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	1,540	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	9,559	520,000	999,000	999,000	999,000	999,000
Total		1,616,674	2,265,373	3,100,150	3,112,603	3,142,200	3,112,603
Funding Sources							
Fund Balance	4000005	483,074	949,224		148,851	148,851	148,851
Other	4000370	2,082,824	1,465,000		2,342,200	2,342,200	2,342,200
Total Funding		2,565,898	2,414,224		2,491,051	2,491,051	2,491,051
Excess Appropriation/(Funding)		(949,224)	(148,851)		621,552	651,149	621,552
Grand Total		1,616,674	2,265,373		3,112,603	3,142,200	3,112,603

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	190,880	168,154	150,320	150,320	224,678	150,320
	#Positions	5	4	4	4	5	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	70,551	68,226	63,129	65,439	90,402	65,439
Overtime	5010006	4	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	151,111	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	82,161	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	480	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	0	130,000	130,000	130,000	130,000	130,000
Total		495,187	801,786	778,855	781,165	880,486	781,165
Funding Sources							
Fund Balance	4000005	527,071	469,987		276,678	276,678	276,678
Federal Revenue	4000020	235,418	200,000		193,849	193,849	193,849
Special Revenue	4000030	202,685	408,477		209,200	209,200	209,200
Total Funding		965,174	1,078,464		679,727	679,727	679,727
Excess Appropriation/(Funding)		(469,987)	(276,678)		101,438	200,759	101,438
Grand Total		495,187	801,786		781,165	880,486	781,165

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

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).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants/AID - Disaster Relief	5100004	50,000	627,300	639,365	639,365	639,365	639,365
Total		50,000	627,300	639,365	639,365	639,365	639,365
Funding Sources							
Fund Balance	4000005	585,908	633,880		23,580	23,580	23,580
Special Revenue	4000030	22,518	17,000		17,932	17,932	17,932
Other	4000370	75,454	0		35,526	35,526	35,526
Total Funding		683,880	650,880		77,038	77,038	77,038
Excess Appropriation/(Funding)		(633,880)	(23,580)		562,327	562,327	562,327
Grand Total		50,000	627,300		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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

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

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,287	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	49,495	0	0	0	0	0
Total		51,782	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance	4000005	125,396	84,271		59,271	59,271	59,271
Cash Fund	4000045	10,657	15,000		15,000	15,000	15,000
Total Funding		136,053	99,271		74,271	74,271	74,271
Excess Appropriation/(Funding)		(84,271)	(59,271)		(34,271)	(34,271)	(34,271)
Grand Total		51,782	40,000		40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

This appropriation is funded by special revenues from license fee for fireworks, Fire Protection Premium Tax, and any other funds authorized or provided by law. This appropriation supports the operations of the Office of Fire Protection Services.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	0	0	0	0	176,797	176,797
#Positions	0	0	0	0	4	4
Personal Services Matching 5010003	0	0	0	0	105,721	105,721
Operating Expenses 5020002	0	0	0	0	29,423	29,423
Conference & Travel Expenses 5050009	0	0	0	0	150	150
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	312,091	312,091
Funding Sources						
Special Revenue 4000030	0	0		0	312,091	312,091
Total Funding	0	0		0	312,091	312,091
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	312,091	312,091

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions transferred from Department of Public Safety – Division of Arkansas State Police.

Analysis of Budget Request

Appropriation: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Protection Grants Program. Grants are awarded to provide fire protection programs and materials. Act 841 of 2023 transferred the administration of Fire Protection program from the Department of Public Safety - Administration of Shared Services to Department of Public Safety - Division of Emergency Management.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fire Protection Grants 5900046	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000
Funding Sources						
General Revenue 4000010	0	0		0	30,000	30,000
Total Funding	0	0		0	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	30,000	30,000

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation transferred from Department of Public Safety – Administration and Shared Services.

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)).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements

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

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	40,215	72,954	41,742	41,742	41,742	41,742
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	16,217	25,419	16,681	17,341	17,341	17,341
Operating Expenses	5020002	846,101	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	7,227	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	70,740	60,000	60,000	60,000	60,000	60,000
Total		2,980,500	3,106,009	3,066,059	3,066,719	3,066,719	3,066,719
Funding Sources							
Fund Balance	4000005	1,139,698	1,968,663		1,862,654	1,862,654	1,862,654
Cash Fund	4000045	3,809,465	3,000,000		3,000,000	3,000,000	3,000,000
Total Funding		4,949,163	4,968,663		4,862,654	4,862,654	4,862,654
Excess Appropriation/(Funding)		(1,968,663)	(1,862,654)		(1,795,935)	(1,795,935)	(1,795,935)
Grand Total		2,980,500	3,106,009		3,066,719	3,066,719	3,066,719

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to 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 Services Board. The appropriation is funded by general revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	5,000	5,000	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
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	5,000	5,000	5,000	5,000	5,000
Funding Sources							
General Revenue	4000010	0	5,000		5,000	5,000	5,000
Total Funding		0	5,000		5,000	5,000	5,000
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Investments/Transfers	5110020	49,716,738	65,215,213	75,000,000	75,000,000	75,000,000	75,000,000
Total		49,716,738	65,215,213	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance	4000005	4,843,272	4,868,201		0	0	0
Inter-agency Fund Transfer	4000316	(250,000)	(250,000)		0	0	0
Intra-agency Fund Transfer	4000317	(8,168,000)	(8,168,000)		(8,168,000)	(8,168,000)	(8,168,000)
Other	4000370	58,159,667	68,765,012		77,168,000	77,168,000	77,168,000
Total Funding		54,584,939	65,215,213		69,000,000	69,000,000	69,000,000
Excess Appropriation/(Funding)		(4,868,201)	0		6,000,000	6,000,000	6,000,000
Grand Total		49,716,738	65,215,213		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 FC 86M - 911 Training & Education program 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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

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

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Public Safety Trust Admin	5900046	83,307	168,000	168,000	168,000	168,000	168,000
Total		83,307	168,000	168,000	168,000	168,000	168,000
Funding Sources							
Fund Balance	4000005	130,468	219,629		219,629	219,629	219,629
Interest	4000300	4,468	0		0	0	0
Intra-agency Fund Transfer	4000317	168,000	168,000		168,000	168,000	168,000
Total Funding		302,936	387,629		387,629	387,629	387,629
Excess Appropriation/(Funding)		(219,629)	(219,629)		(219,629)	(219,629)	(219,629)
Grand Total		83,307	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)).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Wireless Information Network Expenses	5900046	10,959,142	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		10,959,142	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance	4000005	4,943,356	5,027,857		3,107,857	3,107,857	3,107,857
Cash Fund	4000045	2,894,321	80,000		2,283,138	2,283,138	2,283,138
Interest	4000300	149,322	0		0	0	0
Intra-agency Fund Transfer	4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000
Total Funding		15,986,999	13,107,857		13,390,995	13,390,995	13,390,995
Excess Appropriation/(Funding)		(5,027,857)	(3,107,857)		(3,390,995)	(3,390,995)	(3,390,995)
Grand Total		10,959,142	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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
				Actual	Budget	Authorized
Immediate Disaster Response 5900046	87,409	200,000	200,000	200,000	200,000	200,000
Total	87,409	200,000	200,000	200,000	200,000	200,000
Funding Sources						
Fund Balance 4000005	146,681	266,210		66,210	66,210	66,210
Federal Revenue 4000020	111,903	0		0	0	0
Other 4000370	95,035	0		0	0	0
Total Funding	353,619	266,210		66,210	66,210	66,210
Excess Appropriation/(Funding)	(266,210)	(66,210)		133,790	133,790	133,790
Grand Total	87,409	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 Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	456,901	446,597	436,151	436,151	436,151	436,151
	#Positions	7	7	7	7	7	7
Personal Services Matching	5010003	150,730	151,094	150,395	155,015	155,015	155,015
Operating Expenses	5020002	6,180,341	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	4,309	5,000	5,000	5,000	5,000	5,000
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		6,792,281	7,404,616	7,393,471	7,398,091	7,398,091	7,398,091
Funding Sources							
General Revenue	4000010	6,792,281	7,393,471		7,398,091	7,398,091	7,398,091
Performance Fund	4000055	0	11,145		0	0	0
Total Funding		6,792,281	7,404,616		7,398,091	7,398,091	7,398,091
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		6,792,281	7,404,616		7,398,091	7,398,091	7,398,091

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

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.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Levee Mitigation Program 5900046	1,253,344	818,378	1,800,000	1,800,000	1,800,000	1,800,000
Total	1,253,344	818,378	1,800,000	1,800,000	1,800,000	1,800,000
Funding Sources						
Fund Balance 4000005	2,023,297	798,355		0	0	0
Interest 4000300	28,402	20,023		0	0	0
Total Funding	2,051,699	818,378		0	0	0
Excess Appropriation/(Funding)	(798,355)	0		1,800,000	1,800,000	1,800,000
Grand Total	1,253,344	818,378		1,800,000	1,800,000	1,800,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AR8 - EMPG ARPA

Funding Sources: FRP - EMPG ARPA

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	90,166	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		90,166	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	90,166	0		0	0	0
Total Funding		90,166	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		90,166	0		0	0	0

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, 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 796 of 2023.

Appropriation Summary

Appropriation: CB5 - HMEP 22 - IIJA

Funding Sources: FII - HMEP 22 IIJA

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	29,528	0	0	0	0	0
Conference & Travel Expenses	5050009	850	0	0	0	0	0
Professional Fees	5060010	2,785	0	0	0	0	0
Total		33,163	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	33,163	0		0	0	0
Total Funding		33,163	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		33,163	0		0	0	0

This appropriation is funded by the Infrastructure Investment & Jobs Act of 2021. As per Section 39 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment & Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment & Jobs Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.