

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1AJ Methamphetamine Investigation - Federal	169,242	0	80,501	0	598,736	0	533,144	0	533,144	0	533,144	0	533,144	0	533,144	0	533,144	0
1FD Highway Safety Program - State	260,137	1	300,098	1	269,967	1	303,247	1	303,247	1	303,247	1	305,800	1	305,800	1	305,800	1
1FJ Highway Safety Program - Federal	16,275,275	14	31,077,677	14	48,192,807	14	36,285,280	13	36,285,280	13	36,285,280	13	36,309,485	13	36,309,485	13	36,309,485	13
2EG Homeland Security-Federal *	392,278	0	863,336	0	16,701,441	0	1,378,500	0	1,378,500	0	1,415,500	0	1,378,500	0	1,378,500	0	1,415,500	0
345 Automated Fingerprint Identification System	837,373	0	1,355,000	0	1,387,000	0	2,126,350	0	2,126,350	0	2,126,350	0	2,126,350	0	2,126,350	0	2,126,350	0
519 ASP-Operations	73,898,612	1,006	73,601,580	954	81,485,966	1,080	99,082,900	1,085	83,355,641	989	83,275,641	989	96,677,263	1,085	86,166,693	989	86,082,693	989
521 Various Federal Programs	1,174,649	0	655,228	0	3,178,944	0	1,178,769	0	1,178,769	0	1,345,403	0	1,178,769	0	1,178,769	0	1,345,403	0
524 Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	1,746,629	10	2,117,273	9	2,282,572	9	2,491,201	9	2,491,201	9	2,491,201	9	2,503,974	9	2,503,974	9	2,503,974	9
9KA AR Wireless Information Network (AWIN)	7,877,110	0	4,641,725	0	8,611,735	0	13,233,336	0	6,088,994	0	6,088,994	0	9,225,455	0	6,088,994	0	6,088,994	0
NOT REQUESTED FOR THE BIENNIIUM																		
35G Estate of Erin Hamley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	102,631,305	1,031	117,692,418	978	165,709,168	1,104	159,612,727	1,108	136,741,126	1,012	136,864,760	1,012	153,238,740	1,108	139,591,709	1,012	139,711,343	1,012

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	6,009,644	5.4	9,089,942	7.2	8,514,329	5.1	8,514,329	5.8	8,514,329	5.8	6,063,840	3.9	6,021,484	4.1	6,021,484	4.1	
General Revenue	4000010	61,839,817	55.4	59,104,009	46.8	86,624,678	52.3	66,620,549	45.7	66,540,549	45.6	79,663,378	50.8	69,780,206	47.5	69,696,206	47.4	
Federal Revenue	4000020	18,011,444	16.1	32,754,742	26.0	39,792,063	24.0	39,792,063	27.3	39,995,697	27.4	39,816,268	25.4	39,816,268	27.1	40,019,902	27.2	
Special Revenue	4000030	17,970,690	16.1	18,093,446	14.3	23,601,325	14.2	23,601,325	16.2	23,601,325	16.2	24,152,925	15.4	24,152,925	16.4	24,152,925	16.4	
DFA Motor Vehicle Acquisition	4000184	3,666,494	3.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Other	4000370	1,955,055	1.7	1,421,063	1.1	1,345,756	0.8	1,345,756	0.9	1,345,756	0.9	1,329,756	0.8	1,329,756	0.9	1,329,756	0.9	
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.4	3,000,000	1.8	3,000,000	2.1	3,000,000	2.1	3,000,000	1.9	3,000,000	2.0	3,000,000	2.0	
Transfer from DHS	4000510	2,268,103	2.0	2,743,545	2.2	2,798,416	1.7	2,798,416	1.9	2,798,416	1.9	2,854,384	1.8	2,854,384	1.9	2,854,384	1.9	
Total Funds		111,721,247	100.0	126,206,747	100.0	165,676,567	100.0	145,672,438	100.0	145,796,072	100.0	156,880,551	100.0	146,955,023	100.0	147,074,657	100.0	
Excess Appropriation/(Funding)		(9,089,942)		(8,514,329)		(6,063,840)		(8,931,312)		(8,931,312)		(3,641,811)		(7,363,314)		(7,363,314)		
Grand Total		102,631,305		117,692,418		159,612,727		136,741,126		136,864,760		153,238,740		139,591,709		139,711,343		

Variance of \$2,909,828 in FY10 ending fund balance and FY11 beginning fund balance is due to unfunded appropriation. (Appropriation 519).

*This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "Homeland Security - Federal" and utilized for Department of Homeland Security Grants.

Analysis of Budget Request

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

This program is specifically targeted at methamphetamine laboratory investigation and the Environmental Protection Agency requirements for the dismantling and disposal of equipment and chemicals used in the manufacture of methamphetamine. This appropriation is used for federal expenditures authorized through grant awards.

The Agency's Change Level requests total \$467,163 each year and reflect the following:

- Overtime and Personal Services Matching increases of \$79,121 each year for meth lab investigations and clean-up.
- Operating Expenses increase in the amount of \$303,445 each year for for health, laboratory and data processing supplies.
- Conference and Travel Expenses increase in the amount of \$29,320 each year for training required as a condition of receiving federal grants.
- Professional Fees increase of \$55,277 each year for physical examinations of officers to be certified for meth lab clean-up.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	6,204	5,494	38,199	24,374	24,374	24,374	24,374	24,374	24,374
Overtime	5010006	30,182	17,552	125,000	77,798	77,798	77,798	77,798	77,798	77,798
Operating Expenses	5020002	107,591	11,896	250,000	315,341	315,341	315,341	315,341	315,341	315,341
Conference & Travel Expenses	5050009	6,819	20,108	20,537	49,428	49,428	49,428	49,428	49,428	49,428
Professional Fees	5060010	18,446	10,926	35,000	66,203	66,203	66,203	66,203	66,203	66,203
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	14,525	130,000	0	0	0	0	0	0
Total		169,242	80,501	598,736	533,144	533,144	533,144	533,144	533,144	533,144
Funding Sources										
Federal Revenue	4000020	169,242	80,501		533,144	533,144	533,144	533,144	533,144	533,144
Total Funding		169,242	80,501		533,144	533,144	533,144	533,144	533,144	533,144
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		169,242	80,501		533,144	533,144	533,144	533,144	533,144	533,144

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level request of \$1,100 each year in Operating Expenses provides for increased costs for leased office equipment and additional software licenses as referenced in the Department's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	47,792	54,564	34,435	56,021	56,021	56,021	57,233	57,233	57,233
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,681	24,547	14,545	25,139	25,139	25,139	26,480	26,480	26,480
Operating Expenses	5020002	5,102	10,000	10,000	11,100	11,100	11,100	11,100	11,100	11,100
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	192,562	210,987	210,987	210,987	210,987	210,987	210,987	210,987	210,987
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		260,137	300,098	269,967	303,247	303,247	303,247	305,800	305,800	305,800
Funding Sources										
Fund Balance	4000005	432,948	449,272		449,174	449,174	449,174	445,927	445,927	445,927
Special Revenue	4000030	276,461	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		709,409	749,272		749,174	749,174	749,174	745,927	745,927	745,927
Excess Appropriation/(Funding)		(449,272)	(449,174)		(445,927)	(445,927)	(445,927)	(440,127)	(440,127)	(440,127)
Grand Total		260,137	300,098		303,247	303,247	303,247	305,800	305,800	305,800

The FY09 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level requests total \$5,264,656 in FY10 and \$5,262,585 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching decrease in the amount of (\$57,098) in FY10 and (\$59,169) in FY11 due to the transfer of one position to the Department's Operations appropriation.
- Extra Help and Personal Services Matching increase in the amount of \$88,273 each year for anticipated increases in federal grants.
- Operating Expenses decrease in the amount of (\$292,075) each year due to the discontinuation of federal funding for the Traffic and Criminal Software ("TraCS") program.
- Conference and Travel Expenses decrease in the amount of (\$3,864) each year due to the discontinuation of federal funding for the TraCS program.
- Professional Fees increase in the amount of \$1,134,876 each year for anticipated increases in federal grants including a new federal program for a primary seatbelt law.
- Grants and Aid increase in the amount of \$4,394,544 each year for anticipated increases in federal grants including a new federal program for a primary seatbelt law.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	405,847	506,622	551,566	483,340	483,340	483,340	493,036	493,036	493,036
#Positions		12	14	14	13	13	13	13	13	13
Extra Help	5010001	2,945	0	90,370	82,000	82,000	82,000	82,000	82,000	82,000
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	248,985	356,655	494,864	351,770	351,770	351,770	366,279	366,279	366,279
Overtime	5010006	443,841	326,621	717,500	326,621	326,621	326,621	326,621	326,621	326,621
Operating Expenses	5020002	451,869	1,933,723	3,988,182	1,641,648	1,641,648	1,641,648	1,641,648	1,641,648	1,641,648
Conference & Travel Expenses	5050009	23,339	57,138	72,106	53,274	53,274	53,274	53,274	53,274	53,274
Professional Fees	5060010	1,936,606	2,199,007	5,570,250	3,333,883	3,333,883	3,333,883	3,333,883	3,333,883	3,333,883
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	12,264,618	25,618,200	36,337,969	30,012,744	30,012,744	30,012,744	30,012,744	30,012,744	30,012,744
Capital Outlay	5120011	497,225	79,711	370,000	0	0	0	0	0	0
Total		16,275,275	31,077,677	48,192,807	36,285,280	36,285,280	36,285,280	36,309,485	36,309,485	36,309,485

Funding Sources										
Federal Revenue	4000020	16,275,275	31,077,677		36,285,280	36,285,280	36,285,280	36,309,485	36,309,485	36,309,485
Total Funding		16,275,275	31,077,677		36,285,280	36,285,280	36,285,280	36,309,485	36,309,485	36,309,485
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		16,275,275	31,077,677		36,285,280	36,285,280	36,285,280	36,309,485	36,309,485	36,309,485

FY08 Capital Outlay expenditures exceed Authorized amount by authority of Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "**Homeland Security-Federal**" and utilized for Department of Homeland Security Grants. This appropriation will continue to be funded 100% with federal funds.

The Agency's Change Level requests total \$1,042,548 each year and reflect the following:

- Operating Expenses increase in the amount of \$602,748 each year for increased costs associated with anticipated federal grant programs.
- Conference and Travel Expenses increase in the amount of \$24,900 each year for training required as a condition of receiving federal grants.
- Capital Outlay in the amount of \$414,900 each year for equipment purchases including a bomb mitigation system and a tactical vehicle.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation totaling \$37,000 each year to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal *

Funding Sources: FLA - ASP Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,411	335,952	2,550,000	938,700	938,700	938,700	938,700	938,700	938,700
Conference & Travel Expenses	5050009	2,872	37,000	0	24,900	24,900	61,900	24,900	24,900	61,900
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Construction	5090005	0	0	1,500,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	387,995	490,384	12,651,441	414,900	414,900	414,900	414,900	414,900	414,900
Total		392,278	863,336	16,701,441	1,378,500	1,378,500	1,415,500	1,378,500	1,378,500	1,415,500

Funding Sources										
Federal Revenue	4000020	392,278	863,336		1,378,500	1,378,500	1,415,500	1,378,500	1,378,500	1,415,500
Total Funding		392,278	863,336		1,378,500	1,378,500	1,415,500	1,378,500	1,378,500	1,415,500
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		392,278	863,336		1,378,500	1,378,500	1,415,500	1,378,500	1,378,500	1,415,500

*This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "Homeland Security - Federal" and utilized for Department of Homeland Security Grants.

FY09 Budget amount in Conference and Travel Expenses exceeds Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Agency's Change Level requests total \$1,221,350 each year and reflect the following:

- Operating Expenses increase in the amount of \$229,250 each year for increases in the costs of data processing system maintenance and Information Network of Arkansas (INA) transaction fees.
- Conference and Travel Expenses decrease in the amount of (\$7,900) each year.
- Capital Outlay of \$1,000,000 each year for the purchase of a Mobile Quick Identification System which would allow troopers to process fingerprints in the field and transfer data from their patrol vehicles.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	729,779	886,000	886,000	1,115,250	1,115,250	1,115,250	1,115,250	1,115,250	1,115,250
Conference & Travel Expenses	5050009	2,472	19,000	19,000	11,100	11,100	11,100	11,100	11,100	11,100
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	32,000	0	0	0	0	0	0
Capital Outlay	5120011	105,122	450,000	450,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		837,373	1,355,000	1,387,000	2,126,350	2,126,350	2,126,350	2,126,350	2,126,350	2,126,350

Funding Sources										
Fund Balance	4000005	755,959	1,883,717		2,633,394	2,633,394	2,633,394	2,707,044	2,707,044	2,707,044
Special Revenue	4000030	1,965,131	2,104,677		2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Total Funding		2,721,090	3,988,394		4,833,394	4,833,394	4,833,394	4,907,044	4,907,044	4,907,044
Excess Appropriation/(Funding)		(1,883,717)	(2,633,394)		(2,707,044)	(2,707,044)	(2,707,044)	(2,780,694)	(2,780,694)	(2,780,694)
Grand Total		837,373	1,355,000		2,126,350	2,126,350	2,126,350	2,126,350	2,126,350	2,126,350

Special Revenue - Criminal History Background Check fees.

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 71% of the total funding comes from general revenue. The remaining 29% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), miscellaneous revenue sources and a broad spectrum of special revenue.

Special revenue sources include Arkansas Drivers License Fees, Commercial Drivers License Fees, license fees for security guards and private investigators, permit fees for concealed weapons and used motor vehicle dealer licensure fees.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and an \$888 increase for FY11.

The Agency's Change Level requests total \$22,501,147 in FY10 and \$18,013,200 in FY11 and reflects the following:

- Regular Salaries and Personal Services Matching of \$7,338,304 in FY10 and \$7,600,198 in FY11 for restoration of 16 positions in Crimes Against Children Division, 4 positions in Criminal Investigation Division, 88 positions in Director's Office (72 Commissioned Officers), 5 positions in Highway Patrol Division (Telecomm Operators) and 13 positions in Administrative Services Division, the addition of four (4) new positions, Fire Marshall Inspector to staff the State Fire Marshall's Office for compliance with A.C.A. § 12-13-105, and the transfer of one position from the Agency's Highway Safety Program-Federal appropriation. As a part of this request, the Agency is also asking for \$80,000 in FY10 and \$84,000 in FY11 to establish a Tier II Drop Program for 291 commissioned personnel.
- Extra Help and Personal Services Matching of \$33,651 in FY10 and \$34,513 in FY11 for Troop Schools and the Agency's Records Retention Program.
- Overtime and Personal Services Matching in the amount of \$328,325 each year in APPROPRIATION ONLY to support increased overtime programs approved by the Agency Director that enhance the opportunity for enforcement of federal and state laws.
- Operating Expenses increase in the amount of \$2,965,603 in FY10 and \$3,735,906 in FY11 for the following items:
 1. One Troop School each year;
 2. Connectivity fees which will allow transmission of data from Arkansas Crime Information Center or other resources to patrol vehicles reduce radio traffic throughout the state and provide more accurate data to the officer by alleviating repeat transmissions and criminal impersonation;
 3. Increases in utility costs;

4. Fusion Center operating expenses. The State Fusion Center will aide in assessing and analyzing all crimes as well as providing vital information from analysts to law enforcement personnel, provide a central location for the sharing and collaboration of criminal/statistical information, and provide office space for participating federal, state and local law enforcement or homeland security agency personnel;
 5. Information technology expansion at each of the 12 Troop Headquarters, including upgrading to T-1 lines and installation of network switches to create more bandwidth for transmitting and receiving information;
 6. Information technology needs including TraCS operating costs, increased maintenance contracts and increased license agreements;
 7. Increases in fuel costs;
 8. Records Retention Program operating expenses; and
 9. Data Encryption Program operating expenses.
- Conference and Travel Expenses increase in the amount of \$520,265 in FY10 and \$534,083 in FY11 for training (state and federal) for all aspects of ASP operations.
 - Professional Fees increase in the amount of \$250,000 in FY10 and \$310,000 in FY11 for increased costs in recruit testing, promotional testing and vendor contracting for in-house training.
 - Claims in the amount of \$5,250,000 for FY10 for pending legal settlements:
 1. Negotiated settlement of \$250,000 from a \$3.5 million claim from a pursuit accident resulting in a wrongful death claim.
 2. Pending lawsuit of \$5,000,000 regarding retirement benefits.
 - Capital Outlay in the amount of \$5,868,324 in FY10 and \$5,523,500 in FY11 to include the following:

In FY10, the following items are requested:

- ◆ \$335,324 Proxy Card System, ASP Headquarters
- ◆ \$100,000 Driving Simulator, ASP Training
- ◆ \$50,000 Radius Server, IT Section
- ◆ \$49,000 Network Switch for Troops (14 @ \$3,500)
- ◆ \$20,000 Server for Data Encryption, IT Section
- ◆ \$3,000 Computer for Data Encryption, IT Section

In FY11, the following items are requested:

- ◆ \$175,000 HVAC, ASP Headquarters
- ◆ \$30,000 Portable Thermal Imaging Device, Criminal Investigation Division
- ◆ \$7,500 Server for 2008 License (3 @ \$2,500), IT Section

For both years, the following items are requested:

- ◆ \$205,000 In-Car Cameras (50 @ \$4,100), Highway Patrol Division
- ◆ \$224,000 TraCS In-Car Computers (80 @ \$2,800), Highway Patrol Division
- ◆ \$180,000 Radars (50 @ \$3,600), Highway Patrol Division
- ◆ \$30,000 In Car K-9 Kennels (10 @ \$3,000), Highway Patrol Division
- ◆ \$72,000 AWIN Radios (20 @ \$3,600), Highway Patrol Division
- ◆ \$4,600,000 ASP Fleet Rotation Plan

- Covert Ops in the amount of \$25,000 each year to increase the Agency's assistance to local police agencies in combating drugs.

The Executive Recommendation provides for Base Level, with additional appropriation totaling \$6,773,888 in FY10 and \$7,502,630 in FY11, and additional general revenue funding totaling \$3,864,060 in FY10 and \$5,482,899 in FY11, to support the following:

- Regular Salaries and Personal Services Matching appropriation of \$2,189,374 with general revenue funding of \$819,406 in FY10 and appropriation of \$2,265,511 with general revenue funding of \$1,745,370 in FY11 for the restoration of 30 positions for Troop schools, 2 positions for the Fusion Center, 1 position for the Data Encryption Program, 1 position for the Records Retention Program, the transfer of 1 position from the Highway Safety Program - Federal appropriation, and corresponding matching for the Agency's Overtime increase request.
- Extra Help and Personal Services Matching of \$33,651 in FY10 and \$34,513 in FY11 for Troop schools and the Records Retention Program.
- Unfunded Overtime appropriation of \$250,000 each year.
- Operating Expenses appropriation of \$2,965,603 with general revenue funding of \$2,386,743 in FY10 and appropriation of \$3,735,906 with general revenue funding of \$3,197,306 in FY11 for utilities, Troop schools, information technology expansions and needs at the Agency's Troop headquarters around the state, as well as the Fusion Center and the Data Encryption and Records Retention programs.
- Conference and Travel Expenses of \$277,260 in FY10 and \$223,200 in FY11 for training for all aspects of ASP operations.
- Professional Fees of \$250,000 each year for Troop schools, recruit testing, promotional testing and vendor contracting for in-house training.
- Capital Outlay appropriation of \$783,000 with general revenue funding of \$72,000 in FY10 and appropriation of \$718,500 with general revenue funding of \$7,500 in FY11 for equipment purchases for various Agency programs and technology upgrades.
- Covert Operations of \$25,000 each year to increase the Agency's assistance to local police agencies in combating illegal drug trafficking.
- Funding for a Proxy Card system (\$335,324) at Agency headquarters, a driving simulator (\$100,000) and a HVAC system (\$175,000) at Agency headquarters will be addressed through the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation, with the exception of Personal Services Matching appropriation and general revenue funding of \$80,000 in FY10 and \$84,000 in FY11 for the Tier II Drop Plan, which is not recommended.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	38,659,376	40,035,561	43,160,744	46,452,427	43,043,219	43,043,219	47,501,472	44,014,971	44,014,971
#Positions		1,006	954	1,080	1,085	989	989	1,085	989	989
Extra Help	5010001	69,487	65,287	116,560	96,547	96,547	96,547	97,347	97,347	97,347
#Extra Help		12	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	19,302,903	21,433,743	23,838,839	25,337,745	23,598,023	23,518,023	26,632,966	24,784,780	24,700,780
Overtime	5010006	122,879	91,258	250,000	341,258	341,258	341,258	341,258	341,258	341,258
Operating Expenses	5020002	10,388,440	11,651,131	13,032,323	14,616,734	14,616,734	14,616,734	15,387,037	15,387,037	15,387,037
Conference & Travel Expenses	5050009	160,050	50,000	435,500	570,265	327,260	327,260	584,083	273,200	273,200
Professional Fees	5060010	68,865	154,600	298,500	404,600	404,600	404,600	464,600	404,600	404,600
Data Processing	5090012	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Claims	5110015	0	0	0	5,250,000	0	0	0	0	0
Capital Outlay	5120011	4,981,612	0	208,500	5,868,324	783,000	783,000	5,523,500	718,500	718,500
Covert Ops	5900047	125,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		73,898,612	73,601,580	81,485,966	99,082,900	83,355,641	83,275,641	96,677,263	86,166,693	86,082,693

Funding Sources										
Fund Balance	4000005	1,624,778	3,799,542		3,127,564	3,127,564	3,127,564	1,597,873	1,555,517	1,555,517
General Revenue	4000010	53,962,707	54,462,284		73,391,342	60,531,555	60,451,555	70,437,923	63,691,212	63,607,212
Federal Revenue	4000020	0	78,000		416,370	416,370	416,370	416,370	416,370	416,370
Special Revenue	4000030	14,221,017	14,224,710		19,601,325	19,601,325	19,601,325	20,152,925	20,152,925	20,152,925
DFA Motor Vehicle Acquisition	4000184	3,666,494	0		0	0	0	0	0	0
Other	4000370	1,955,055	1,421,063		1,345,756	1,345,756	1,345,756	1,329,756	1,329,756	1,329,756
Transfer from DHS	4000510	2,268,103	2,743,545		2,798,416	2,798,416	2,798,416	2,854,384	2,854,384	2,854,384
Total Funding		77,698,154	76,729,144		100,680,773	87,820,986	87,740,986	96,789,231	90,000,164	89,916,164
Excess Appropriation/(Funding)		(3,799,542)	(3,127,564)		(1,597,873)	(4,465,345)	(4,465,345)	(111,968)	(3,833,471)	(3,833,471)
Grand Total		73,898,612	73,601,580		99,082,900	83,355,641	83,275,641	96,677,263	86,166,693	86,082,693

FY08 Actual expenses in Capital Outlay exceed the Authorized amount due to transfers from the DFA Motor Vehicle Acquisition Fund, the Court Awards Fund, and by authority of Budget Classification Transfers.

The FY09 Budgeted number of Extra Help positions exceeds the Authorized number due to the flexibility inherent in the authorization of Extra Help positions through one section in the appropriation act.

Variance of \$2,909,828 in FY10 ending fund balance and FY11 beginning fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice and the Drug Enforcement Administration. The Agency anticipates receiving federal funding for Internet Crimes Against Children, Marijuana Eradication, Forensic Network and Criminal Investigation Division Wireless.

The Agency's Change Level requests total \$690,784 each year and reflect the following:

- Overtime and Personal Service Matching increases totaling \$10,187 each year for Investigation personnel.
- Operating Expenses increase in the amount of \$239,857 each year for increases in wireless telecommunications, fuel, public safety supplies, subscriptions and data processing supplies for the Internet Crimes Against Children, CID Wireless and Forensic Network grants.
- Conference and Travel Expenses increase in the amount of \$87,785 each year for training required as a condition of receiving federal grants.
- Capital Outlay of \$353,225 each year for the purchase of 4 FRED (Forensic Recovery of Evidence Device) units, 2 FREDDIE units, 1 FRED-L unit, optical disc processing station, a magnetic disk processing station, a 5-ton a/c unit, a FRED-C unit, an EnCase lab edition, and fixed and mobile satellite equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation totaling \$166,634 each year to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	7,372	21,048	68,028	23,499	23,499	23,499	23,499	23,499	23,499
Overtime	5010006	43,677	67,243	222,602	75,000	75,000	75,000	75,000	75,000	75,000
Operating Expenses	5020002	298,327	282,377	961,546	521,964	521,964	521,964	521,964	521,964	521,964
Conference & Travel Expenses	5050009	26,643	85,467	54,926	142,081	142,081	172,622	142,081	142,081	172,622
Professional Fees	5060010	0	0	3,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,234	199,093	63,000	63,000	63,000	199,093	63,000	63,000	199,093
Capital Outlay	5120011	797,396	0	1,805,842	353,225	353,225	353,225	353,225	353,225	353,225
Total		1,174,649	655,228	3,178,944	1,178,769	1,178,769	1,345,403	1,178,769	1,178,769	1,345,403

Funding Sources										
Federal Revenue	4000020	1,174,649	655,228		1,178,769	1,178,769	1,345,403	1,178,769	1,178,769	1,345,403
Total Funding		1,174,649	655,228		1,178,769	1,178,769	1,345,403	1,178,769	1,178,769	1,345,403
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,174,649	655,228		1,178,769	1,178,769	1,345,403	1,178,769	1,178,769	1,345,403

FY09 Budget amounts in Capital Outlay and Conference and Travel Expenses exceed Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Department of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the operations appropriation (Appropriation 519) of the Department of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, agency operational needs and capital improvements for the Department of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Department of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

The Agency Request provides for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers 5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources									
Special State Asset Forfeiture 4000465	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level requests total \$379,350 each year and reflect the following:

- Operating Expenses increase in the amount of \$283,650 each year for increases in requests for background checks.
- Conference and Travel Expenses decrease in the amount of (\$4,300) each year.
- Capital Outlay of \$100,000 each year for advanced data storage (addition/replacement of database computer servers).

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Poice Equipment Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	178,154	209,658	311,076	212,356	212,356	212,356	215,996	215,996	215,996
#Positions		10	9	9	9	9	9	9	9	9
Personal Services Matching	5010003	84,313	127,615	191,496	129,495	129,495	129,495	138,628	138,628	138,628
Operating Expenses	5020002	1,481,950	1,750,000	1,750,000	2,033,650	2,033,650	2,033,650	2,033,650	2,033,650	2,033,650
Conference & Travel Expenses	5050009	2,212	20,000	20,000	15,700	15,700	15,700	15,700	15,700	15,700
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,000	10,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		1,746,629	2,117,273	2,282,572	2,491,201	2,491,201	2,491,201	2,503,974	2,503,974	2,503,974
Funding Sources										
Fund Balance	4000005	3,195,959	2,957,411		2,304,197	2,304,197	2,304,197	1,312,996	1,312,996	1,312,996
Special Revenue	4000030	1,508,081	1,464,059		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		4,704,040	4,421,470		3,804,197	3,804,197	3,804,197	2,812,996	2,812,996	2,812,996
Excess Appropriation/(Funding)		(2,957,411)	(2,304,197)		(1,312,996)	(1,312,996)	(1,312,996)	(309,022)	(309,022)	(309,022)
Grand Total		1,746,629	2,117,273		2,491,201	2,491,201	2,491,201	2,503,974	2,503,974	2,503,974

Analysis of Budget Request

Appropriation: 9KA - AR Wireless Information Network (AWIN)

Funding Sources: ASP - AWIN General Revenue

This appropriation is used for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) for the State of Arkansas. This appropriation is funded with general revenue.

The Agency's Change Level requests total \$8,591,611 in FY10 and \$4,583,730 in FY11 and reflect the following:

- Operating Expenses increase in the amount of \$2,653,611 in FY10 and \$2,995,730 to support expenses incurred in the provision of communications services to State first responder personnel, emergency repairs and increased utility expenses necessary to prevent an interruption of services to State agencies.
- Conference and Travel Expenses increase in the amount of \$60,000 each year for training costs.
- Professional Fees increase in the amount of \$750,000 in FY10 and \$500,000 in FY11 for third party consulting contracts.
- Data Processing increase in the amount of \$28,000 each year for lease of data processing equipment.
- Capital Outlay of \$4,100,000 in FY10 for the purchase of a SmartZone Controller and \$1,000,000 each year for building and tower replacement.

The Executive Recommendation provides for Base Level, with additional appropriation and general revenue funding to support the following:

Operating Expense totaling \$1,419,269 each year.

Data Processing Expenses totaling \$28,000 each year.

Funding for the purchase of a SmartZone Controller (\$4,100,000) and building and tower replacement (\$1,000,000 each year) will be addressed through the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 9KA - AR Wireless Information Network (AWIN)

Funding Sources: ASP - AWIN General Revenue

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,118,839	4,641,725	7,139,500	7,295,336	6,060,994	6,060,994	7,637,455	6,060,994	6,060,994
Conference & Travel Expenses	5050009	30,036	0	60,000	60,000	0	0	60,000	0	0
Professional Fees	5060010	138,235	0	138,235	750,000	0	0	500,000	0	0
Data Processing	5090012	140,000	0	124,000	28,000	28,000	28,000	28,000	28,000	28,000
Capital Outlay	5120011	450,000	0	1,150,000	5,100,000	0	0	1,000,000	0	0
Total		7,877,110	4,641,725	8,611,735	13,233,336	6,088,994	6,088,994	9,225,455	6,088,994	6,088,994
Funding Sources										
General Revenue	4000010	7,877,110	4,641,725		13,233,336	6,088,994	6,088,994	9,225,455	6,088,994	6,088,994
Total Funding		7,877,110	4,641,725		13,233,336	6,088,994	6,088,994	9,225,455	6,088,994	6,088,994
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,877,110	4,641,725		13,233,336	6,088,994	6,088,994	9,225,455	6,088,994	6,088,994