

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1ED Crime Lab-Federal	1,124,337	0	1,791,755	0	1,790,855	0	2,091,771	0	2,091,771	0	2,339,853	0	2,091,771	0	2,091,771	0	2,339,853	0
1VM Equipment	427,200	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0
498 Crime Lab State	9,093,186	122	9,791,186	126	9,784,029	126	9,826,429	126	10,128,261	126	10,128,261	126	9,826,429	126	10,291,841	126	10,291,841	126
4HT Video Testify Treasury	44,633	0	65,058	0	165,115	0	28,000	0	28,000	0	28,000	0	0	0	0	0	0	0
788 DNA Special	1,773,436	15	2,027,275	15	2,039,663	15	2,069,213	15	2,101,556	15	2,101,556	15	2,069,213	15	2,118,635	15	2,118,635	15
Total	12,462,792	137	14,425,274	141	14,529,662	141	14,765,413	141	15,099,588	141	15,347,670	141	14,737,413	141	15,252,247	141	15,500,329	141

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,873,886	24.7	3,223,067	19.4	2,181,647	13.7	2,181,647	13.6	2,181,647	13.4	1,203,104	8.0	1,011,852	6.6	1,011,852	6.5
General Revenue	4000010	6,691,933	42.7	7,297,503	43.9	7,297,503	45.8	7,440,426	46.3	7,440,426	45.6	7,297,503	48.8	7,839,853	51.2	7,839,853	50.4
Federal Revenue	4000020	782,026	5.0	1,791,755	10.8	2,091,771	13.1	2,091,771	13.0	2,339,853	14.3	2,091,771	14.0	2,091,771	13.7	2,339,853	15.0
Special Revenue	4000030	3,400,727	21.7	3,717,608	22.4	3,792,608	23.8	3,792,608	23.6	3,792,608	23.2	3,792,608	25.3	3,792,608	24.8	3,792,608	24.4
Cash Fund	4000045	1,632	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	15,446	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	342,311	2.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	910	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	576,988	3.7	576,988	3.5	576,988	3.6	576,988	3.6	576,988	3.5	576,988	3.9	576,988	3.8	576,988	3.7
Total Funds		15,685,859	100.0	16,606,921	100.0	15,940,517	100.0	16,083,440	100.0	16,331,522	100.0	14,961,974	100.0	15,313,072	100.0	15,561,154	100.0
Excess Appropriation/(Funding)		(3,223,067)		(2,181,647)		(1,175,104)		(983,852)		(983,852)		(224,561)		(60,825)		(60,825)	
Grand Total		12,462,792		14,425,274		14,765,413		15,099,588		15,347,670		14,737,413		15,252,247		15,500,329	

The FY11 Budget amount in Crime Lab-Federal (1ED) & Crime Lab State (498) exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. Variances in fund balances are due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source backlog DNA casework thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status. Finally, these funds are used to pay for overtime for analysts that work in screening evidence for biological fluids prior to the actual DNA testing.

The Agency's Change Level requests total \$1,300,000 each year and reflect the following:

- Operating Expenses increase in the amount of \$200,000 each year for the increased costs of laboratory supplies.
- Professional Fees increase in the amount of \$100,000 each year to out-source DNA samples to third party labs for testing.
- Capital Outlay of \$1,000,000 each year for replacement and purchase of additional laboratory equipment.
- Reallocation of \$19,000 of Operating Expenses appropriation between General Ledger codes to more accurately reflect anticipated expenses.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	0	0	186,660	0	0	186,660
#Positions	0	0	0	0	0	0	0	0	0
Additional Fringe Benefits 5010002	0	0	0	0	0	61,422	0	0	61,422
Personal Services Matching 5010003	0	11,101	10,201	11,117	11,117	11,117	11,117	11,117	11,117
Overtime 5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses 5020002	109,838	155,000	155,000	355,000	355,000	355,000	355,000	355,000	355,000
Conference & Travel Expenses 5050009	66,764	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees 5060010	361,062	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	244,362	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
ARRA of 2009 5900052	342,311	0	0	0	0	0	0	0	0
Total	1,124,337	1,791,755	1,790,855	2,091,771	2,091,771	2,339,853	2,091,771	2,091,771	2,339,853
Funding Sources									
Federal Revenue 4000020	782,026	1,791,755		2,091,771	2,091,771	2,339,853	2,091,771	2,091,771	2,339,853
Federal Funds-ARRA 4000244	342,311	0		0	0	0	0	0	0
Total Funding	1,124,337	1,791,755		2,091,771	2,091,771	2,339,853	2,091,771	2,091,771	2,339,853
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,124,337	1,791,755		2,091,771	2,091,771	2,339,853	2,091,771	2,091,771	2,339,853

The FY11 budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Legislative Recommendation includes appropriation authorized through a transfer from the Miscellaneous Federal Grant holding account. Regular Salaries and Personal Services Matching may be used due to the flexibility inherent with all positions authorized in a single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase equipment and replacement equipment for the regional drug labs.

The Agency is requesting Base Level for each year of the biennium. Purchases of equipment are contingent upon funding available from the Special State Asset Forfeiture Fund.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Crime Lab Equip/Pur/Replace 5900046	427,200	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total	427,200	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources									
Special Revenue 4000030	427,200	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding	427,200	750,000		750,000	750,000	750,000	750,000	750,000	750,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	427,200	750,000		750,000	750,000	750,000	750,000	750,000	750,000

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory was created by Act 517 of 1977, to provide forensic and scientific support to the criminal justice system in Arkansas. The Executive Director of the State Crime Lab is appointed by the Governor. Act 383 of 1991 created the State Crime Laboratory Board, made up of eight (8) members, including the Dean of the UAMS College of Medicine and seven (7) member appointed by the Governor with confirmation of the Senate. The Board members' terms are for seven (7) years. The Board has the authority to employ and remove the State Medical Examiner.

The Arkansas State Crime Laboratory provides complete forensic laboratory services and corroborative testimony for the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal cases.

This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (A.C.A. § 16-10-313) and through a fund transfer from the Administration of Justice Fund.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments

The Agency's Change Level Request is for \$25,000 in Capital Outlay each year to pay sales tax on new vehicles purchased for the Agency. Funding for this request will come from Special Revenue.

The Executive Recommendation provides for the Agency Request. Replacement of aging, high mileage vehicles will be determined in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,832,190	6,275,033	6,251,217	6,243,205	6,503,672	6,503,672	6,243,205	6,641,256	6,641,256
#Positions		122	126	126	126	126	126	126	126	126
Personal Services Matching	5010003	1,620,699	1,795,012	1,786,671	1,837,083	1,878,448	1,878,448	1,837,083	1,904,444	1,904,444
Operating Expenses	5020002	1,579,190	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676
Conference & Travel Expenses	5050009	4,700	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	17,098	63,715	63,715	63,715	63,715	63,715	63,715	63,715	63,715
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	39,309	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		9,093,186	9,791,186	9,784,029	9,826,429	10,128,261	10,128,261	9,826,429	10,291,841	10,291,841

Funding Sources										
Fund Balance	4000005	354,610	352,542		235,847	235,847	235,847	158,909	0	0
General Revenue	4000010	6,691,933	7,297,503		7,297,503	7,440,426	7,440,426	7,297,503	7,839,853	7,839,853
Special Revenue	4000030	1,805,841	1,800,000		1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000
DFA Motor Vehicle Acquisition	4000184	15,446	0		0	0	0	0	0	0
M & R Sales	4000340	910	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	576,988	576,988		576,988	576,988	576,988	576,988	576,988	576,988
Total Funding		9,445,728	10,027,033		9,985,338	10,128,261	10,128,261	9,908,400	10,291,841	10,291,841
Excess Appropriation/(Funding)		(352,542)	(235,847)		(158,909)	0	0	(81,971)	0	0
Grand Total		9,093,186	9,791,186		9,826,429	10,128,261	10,128,261	9,826,429	10,291,841	10,291,841

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 4HT - Video Testify Treasury

Funding Sources: NCL - Video Testifying - Cash in Treasury

In FY2001, the Arkansas State Crime Laboratory received a one-time grant in the amount of \$351,000 from the Arkansas Science and Technology Authority. This grant was to be utilized for a remote video-testifying project. The goal is to minimize the time spent by Laboratory Forensic Examiners driving to courts in all areas of the state. The funding amount that carried forward from FY2010 into FY2011 was \$65,058.

The Agency's Change Level Requests provide for a reduction in Operating Expenses of (\$37,058) for FY2012 and (\$65,058) for FY2013 to match appropriation with available funding.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4HT - Video Testify Treasury

Funding Sources: NCL - Video Testifying - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	44,633	65,058	165,115	28,000	28,000	28,000	0	0	0
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
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		44,633	65,058	165,115	28,000	28,000	28,000	0	0	0
Funding Sources										
Fund Balance	4000005	108,059	65,058		0	0	0	0	0	0
Cash Fund	4000045	1,632	0		0	0	0	0	0	0
Total Funding		109,691	65,058		0	0	0	0	0	0
Excess Appropriation/(Funding)		(65,058)	0		28,000	28,000	28,000	0	0	0
Grand Total		44,633	65,058		28,000	28,000	28,000	0	0	0

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, the "DNA Detection of Sexual and Violent Offenders Act", which is codified at A.C.A. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit to a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine, if in its opinion the imposition of the fine would cause undue hardship.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Agency's Change Level Requests total \$295,000 each year and reflect the following:

- Professional Fees increase in the amount of \$45,000 each year to cover the costs of proficiency testing for lab analysts.
- Capital Outlay in the amount of \$250,000 each year to purchase equipment needed to process the increasing number of cases being analyzed by the DNA section.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	616,138	632,678	646,599	629,978	657,315	657,315	629,978	671,517	671,517
#Positions		15	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	185,700	199,077	197,544	198,715	203,721	203,721	198,715	206,598	206,598
Operating Expenses	5020002	892,841	896,520	896,520	896,520	896,520	896,520	896,520	896,520	896,520
Conference & Travel Expenses	5050009	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Professional Fees	5060010	14,335	25,000	25,000	70,000	70,000	70,000	70,000	70,000	70,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	64,422	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total		1,773,436	2,027,275	2,039,663	2,069,213	2,101,556	2,101,556	2,069,213	2,118,635	2,118,635
Funding Sources										
Fund Balance	4000005	3,411,217	2,805,467		1,945,800	1,945,800	1,945,800	1,044,195	1,011,852	1,011,852
Special Revenue	4000030	1,167,686	1,167,608		1,167,608	1,167,608	1,167,608	1,167,608	1,167,608	1,167,608
Total Funding		4,578,903	3,973,075		3,113,408	3,113,408	3,113,408	2,211,803	2,179,460	2,179,460
Excess Appropriation/(Funding)		(2,805,467)	(1,945,800)		(1,044,195)	(1,011,852)	(1,011,852)	(142,590)	(60,825)	(60,825)
Grand Total		1,773,436	2,027,275		2,069,213	2,101,556	2,101,556	2,069,213	2,118,635	2,118,635

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.