

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
171 ACIC - Operations	5,097,564	69	5,698,119	69	7,013,646	69	7,830,258	69	7,830,258	69	7,830,258	69	7,782,717	69	7,782,717	69	7,782,717	69
35E Electronic Logbook	350,000	0	392,918	1	392,387	1	393,406	1	393,406	1	393,406	1	393,406	1	393,406	1	393,406	1
739 Sex/Child Offender Registration	14,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
927 Criminal History Imprv-Federal	281,058	2	108,700	0	234,073	2	391,949	2	391,949	2	779,691	2	393,629	2	393,629	2	781,371	2
944 Systems Conf-Cash in Treasury	26,772	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
NOT REQUESTED FOR THE BIENNIUM																		
2FG Statistical Analysis	0	0	0	0	71,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,769,394	71	6,309,737	70	7,821,606	72	8,725,613	72	8,725,613	72	9,113,355	72	8,679,752	72	8,679,752	72	9,067,494	72

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	4,219,396	40.7	4,598,321	44.4			3,506,840	34.9	3,506,840	34.9	3,506,840	33.6	1,310,335	16.4	1,310,335	16.4	1,310,335	15.7
General Revenue	4000010	3,704,664	35.7	3,586,122	34.6			3,980,165	39.7	3,980,165	39.7	3,980,165	38.2	4,020,863	50.4	4,020,863	50.4	4,020,863	48.1
Federal Revenue	4000020	281,058	2.7	108,700	1.0			391,949	3.9	391,949	3.9	779,691	7.5	393,629	4.9	393,629	4.9	781,371	9.3
Special Revenue	4000030	1,769,991	17.1	1,906,124	18.4			1,998,930	19.9	1,998,930	19.9	1,998,930	19.2	2,096,376	26.3	2,096,376	26.3	2,096,376	25.1
Cash Fund	4000045	277,679	2.7	60,000	0.6			60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.8	60,000	0.8	60,000	0.7
Merit Adjustment Fund	4000055	0	0.0	298	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	16,863	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DWI Revenue	4000205	98,064	0.9	98,064	0.9			98,064	1.0	98,064	1.0	98,064	0.9	98,064	1.2	98,064	1.2	98,064	1.2
Total Funds		10,367,715	100.0	10,357,629	100.0			10,035,948	100.0	10,035,948	100.0	10,423,690	100.0	7,979,267	100.0	7,979,267	100.0	8,367,009	100.0
Excess Appropriation/(Funding)		(4,598,321)		(4,047,892)				(1,310,335)		(1,310,335)		(1,310,335)		700,485		700,485		700,485	
Grand Total		5,769,394		6,309,737				8,725,613		8,725,613		9,113,355		8,679,752		8,679,752		9,067,494	

The difference of \$541,052 between the FY09 ending fund balance and FY10 beginning fund balance is attributed to the Agency's use of funding from the Crime Information System Fund to pay for capital projects authorized by Act 270 of 2007.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from General Revenue and Special Revenue. Special Revenue consists of background check fees and DWI court fines.

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 \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's requests total \$1,882,337 in FY10 and \$1,767,307 in FY11 and reflect the following:

- Operating Expenses in the amount of \$79,080 in FY10 and \$94,080 in FY11 for postage expenses, continuing education for the Agency's information technology staff, and fuel costs.
- Reallocation of Resources in the amount of \$2,000 each year from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.
- Professional Fees in the amount of \$901,907 in FY10 and \$711,692 in FY11 for standard escalation cost associated with annual system maintenance for JusticeXchange, the Victim Notification Program, NIBRS programs, the Agency's portion of the on-going cost of a new program established by the Department of Corrections enabling individuals to register for notification when a Level III or IV sex offender moves into their neighborhood, the AR Sex Offender Registry and the FBI's Law Enforcement National Data Exchange (N-DEX).
- Data Processing Expenses in the amount of \$268,850 in FY10 and \$384,035 in FY11 for the annual maintenance costs for the Message Switch Processor and the Workstation software which provide access to the ACIC system by criminal justice agencies.
- Capital Outlay requests in the amount of \$132,500 in FY10 and \$77,500 in FY11 for the purchase of hardware, firewalls, servers, routine replacement of PCs within the agency, security enhancements for the reception area and other furniture and equipment.
- The Agency is requesting a restoration of \$500,000 in Contingency appropriation in FY10 and FY11 to provide for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the Agency.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System 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	2,206,134	2,377,615	2,491,666	2,529,565	2,529,565	2,529,565	2,586,385	2,586,385	2,586,385
#Positions		69	69	69	69	69	69	69	69	69
Personal Services Matching	5010003	669,466	698,543	800,019	826,395	826,395	826,395	837,064	837,064	837,064
Operating Expenses	5020002	565,178	677,961	677,961	755,041	755,041	755,041	770,041	770,041	770,041
Conference & Travel Expenses	5050009	25,474	38,000	38,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	920,363	939,000	939,000	1,840,907	1,840,907	1,840,907	1,650,692	1,650,692	1,650,692
Data Processing	5090012	515,133	817,000	817,000	1,085,850	1,085,850	1,085,850	1,201,035	1,201,035	1,201,035
Capital Outlay	5120011	56,562	30,000	30,000	132,500	132,500	132,500	77,500	77,500	77,500
Contingency	5130018	20,000	0	1,100,000	500,000	500,000	500,000	500,000	500,000	500,000
Update/Expand	5900046	119,254	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		5,097,564	5,698,119	7,013,646	7,830,258	7,830,258	7,830,258	7,782,717	7,782,717	7,782,717

Funding Sources										
Fund Balance	4000005	4,189,433	4,330,646		3,481,785	3,481,785	3,481,785	1,285,280	1,285,280	1,285,280
General Revenue	4000010	3,362,044	3,436,122		3,586,759	3,586,759	3,586,759	3,627,457	3,627,457	3,627,457
Special Revenue	4000030	1,761,806	1,856,124		1,948,930	1,948,930	1,948,930	2,046,376	2,046,376	2,046,376
DFA Motor Vehicle Acquisition	4000184	16,863	0		0	0	0	0	0	0
DWI Revenue	4000205	98,064	98,064		98,064	98,064	98,064	98,064	98,064	98,064
Total Funding		9,428,210	9,720,956		9,115,538	9,115,538	9,115,538	7,057,177	7,057,177	7,057,177
Excess Appropriation/(Funding)		(4,330,646)	(4,022,837)		(1,285,280)	(1,285,280)	(1,285,280)	725,540	725,540	725,540
Grand Total		5,097,564	5,698,119		7,830,258	7,830,258	7,830,258	7,782,717	7,782,717	7,782,717

FY08 Actual amount for Capital Outlay exceeds Authorized amount due to a transfer of appropriation and funding from DFA Motor Vehicle Acquisition Fund.

The difference of \$541,052 between the FY09 ending fund balance and FY10 beginning fund balance is attributed to the Agency's use of funding from the Crime Information System Fund to pay for capital projects authorized by Act 270 of 2007.

Special Language provides for the carry forward of funding and appropriation for Data Processing. For FY09, the carry forward amount was \$452,375. Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Analysis of Budget Request

Appropriation: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System Fund

This appropriation is used for operation of the Arkansas Real-Time Electronic Logbook program. Under this program, pharmacies log sales of over the counter medicines used in the manufacture of illegal drugs into a database. Law enforcement agencies use this database as an investigation tool. Funding for this appropriation in FY08 came from a \$250,000 payment from the State Attorney General's Office and \$342,620 in General Revenue. Funding for FY09 came from the fund balance of the payment from the Attorney General's office and \$150,000 in General Revenue.

Base Level salary for classified position reflects the recommendations of the Pay Plan Study. 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 Career Service payment for eligible employee. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System 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	0	32,605	32,605	32,249	32,249	32,249	32,249	32,249	32,249
#Positions		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	0	10,313	9,782	11,157	11,157	11,157	11,157	11,157	11,157
Operating Expenses	5020002	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	350,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
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		350,000	392,918	392,387	393,406	393,406	393,406	393,406	393,406	393,406

Funding Sources										
Fund Balance	4000005	0	242,620		0	0	0	0	0	0
General Revenue	4000010	342,620	150,000		393,406	393,406	393,406	393,406	393,406	393,406
Cash Fund	4000045	250,000	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	298		0	0	0	0	0	0
Total Funding		592,620	392,918		393,406	393,406	393,406	393,406	393,406	393,406
Excess Appropriation/(Funding)		(242,620)	0		0	0	0	0	0	0
Grand Total		350,000	392,918		393,406	393,406	393,406	393,406	393,406	393,406

The FY09 Budget amount in Personal Services Matching exceeds the Authorized amount due to matching rate adjustments during the 2007-2009 biennium.

The FY08 Actual amount for Professional Fees exceeds the FY09 Authorized amount due to a higher authorized appropriation in FY08.

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per A.C.A. §12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration 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	14,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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		14,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	16,090	10,275		10,275	10,275	10,275	10,275	10,275	10,275
Special Revenue	4000030	8,185	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		24,275	60,275		60,275	60,275	60,275	60,275	60,275	60,275
Excess Appropriation/(Funding)		(10,275)	(10,275)		(10,275)	(10,275)	(10,275)	(10,275)	(10,275)	(10,275)
Grand Total		14,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 927 - Criminal History Imprv-Federal

Funding Sources: FAC - Crime Information Center Federal

The National Criminal History Improvement Project (NCHIP) involves the entry and quality control of criminal arrest records into the ACIC automated criminal history file. Funding comes from grants from the U.S. Department of Justice.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$283,249 in FY10 and \$284,929 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching in the amount of \$83,249 in FY10 and \$84,929 in FY11 to cover the costs associated with the Agency's request to restore 2 positions (Computer Support Technician and Information Systems Security Specialist) to work on the NCHIP program.
- Operating Expenses in the amount of \$80,000 each year for mileage and meals and lodging reimbursements and office supplies.
- Professional Fees in the amount of \$120,000 each year to pay the Department of Information Systems for programming services.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional appropriation totaling \$387,742 each year to support a Miscellaneous Federal Grant award approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 927 - Criminal History Imprv-Federal
Funding Sources: FAC - Crime Information Center Federal

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	18,128	0	0	61,500	61,500	124,097	62,913	62,913	125,510
#Positions	2	0	2	2	2	2	2	2	2
Personal Services Matching 5010003	7,512	0	0	21,749	21,749	46,988	22,016	22,016	47,255
Operating Expenses 5020002	98,630	0	0	80,000	80,000	131,920	80,000	80,000	131,920
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	115,421	108,700	234,073	228,700	228,700	445,686	228,700	228,700	445,686
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	41,367	0	0	0	0	31,000	0	0	31,000
Total	281,058	108,700	234,073	391,949	391,949	779,691	393,629	393,629	781,371
Funding Sources									
Federal Revenue 4000020	281,058	108,700		391,949	391,949	779,691	393,629	393,629	781,371
Total Funding	281,058	108,700		391,949	391,949	779,691	393,629	393,629	781,371
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	281,058	108,700		391,949	391,949	779,691	393,629	393,629	781,371

FY08 expenditures for Regular Salaries, Personal Services Matching, Operating Expenses and Capital Outlay exceed Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference-Cash in Treasury

The Agency supports two state wide conferences from this fund: the Systems Conference and the NIBRS (National Incidence Based Reporting System) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space. Base Level for this appropriation is \$60,000 each year.

The Agency Request is for a Reallocation of Resources each year in the amount of \$10,000 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury
Funding Sources: NCD - ACIC Conference-Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	26,772	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
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		26,772	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	13,873	14,780		14,780	14,780	14,780	14,780	14,780	14,780
Cash Fund	4000045	27,679	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		41,552	74,780		74,780	74,780	74,780	74,780	74,780	74,780
Excess Appropriation/(Funding)		(14,780)	(14,780)		(14,780)	(14,780)	(14,780)	(14,780)	(14,780)	(14,780)
Grand Total		26,772	60,000		60,000	60,000	60,000	60,000	60,000	60,000