

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
1ED Crime Lab-Federal	328,374	0	1,493,188	0	1,493,188	0	1,790,855	0	1,790,855	0	1,790,855	0	1,790,855	0	1,790,855	0	1,790,855	0
1VM Equipment	726,709	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	8,699,895	134	9,871,953	139	10,554,782	147	9,628,716	126	9,628,716	126	9,628,716	126	9,784,029	126	9,784,029	126	9,784,029	126
4HT Video Testify Treasury	49,297	0	165,115	0	210,692	0	165,115	0	165,115	0	165,115	0	165,115	0	165,115	0	165,115	0
788 DNA Special	718,709	1	733,862	1	733,361	1	2,026,054	15	2,026,054	15	2,026,054	15	2,039,663	15	2,039,663	15	2,039,663	15
Total	10,522,984	135	13,014,118	140	13,742,023	148	14,360,740	141	14,360,740	141	14,360,740	141	14,529,662	141	14,529,662	141	14,529,662	141

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,423,419	28.7	4,877,130	28.0	4,424,726	24.6	4,424,726	24.6	4,424,726	24.6	3,750,573	21.5	3,750,573	21.5	3,750,573	21.5
General Revenue	4000010	6,633,677	43.1	6,840,811	39.2	7,256,441	40.4	7,256,441	40.4	7,256,441	40.4	7,417,812	42.5	7,417,812	42.5	7,417,812	42.5
Federal Revenue	4000020	328,374	2.1	1,493,188	8.6	1,790,855	10.0	1,790,855	10.0	1,790,855	10.0	1,790,855	10.3	1,790,855	10.3	1,790,855	10.3
Special Revenue	4000030	3,429,790	22.3	3,605,000	20.7	3,897,188	21.7	3,897,188	21.7	3,897,188	21.7	3,904,736	22.4	3,904,736	22.4	3,904,736	22.4
Cash Fund	4000045	7,866	0.1	11,088	0.1	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0	7,000	0.0
Merit Adjustment Fund	4000055	0	0.0	34,639	0.2	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	3.3	576,988	3.2	576,988	3.2	576,988	3.2	576,988	3.3	576,988	3.3	576,988	3.3
Total Funds		15,400,114	100.0	17,438,844	100.0	17,953,198	100.0	17,953,198	100.0	17,953,198	100.0	17,447,964	100.0	17,447,964	100.0	17,447,964	100.0
Excess Appropriation/(Funding)		(4,877,130)		(4,424,726)		(3,592,458)		(3,592,458)		(3,592,458)		(2,918,302)		(2,918,302)		(2,918,302)	
Grand Total		10,522,984		13,014,118		14,360,740		14,360,740		14,360,740		14,529,662		14,529,662		14,529,662	

The difference of \$158,115 between FY10 ending fund balances and FY11 beginning fund balances is attributed to unfunded appropriation in Appropriation 4HT.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This federally funded appropriation provides for outsourcing backlog DNA casework. This allows our analysts to process current DNA cases which keeps our backlog at a minimum. This appropriation also provides funds to use for training purposes for each analyst as well as the medical examiners. This training is required for the Agency to maintain its accreditation status. It also provides overtime for analysts that work in screening evidence for biological fluids prior to the actual DNA testing.

The Agency's Change Level requests total \$1,118,833 each year and reflect the following:

- Operating Expenses increase in the amount of \$65,000 each year for the increased costs of laboratory supplies.
- Conference and Travel Expenses increase in the amount of \$53,833 each year for meals and lodging costs associated with Agency staff travel for training.
- Reallocation in the amount of \$21,161 from Operating Expenses to Conference and Travel Expenses to properly classify conference and seminar expenditures.
- Capital Outlay of \$1,000,000 each year for replacement and purchase of additional laboratory equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab 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	1,411	11,307	11,307	10,201	10,201	10,201	10,201	10,201	10,201
Overtime	5010006	16,824	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	22,134	111,161	111,161	155,000	155,000	155,000	155,000	155,000	155,000
Conference & Travel Expenses	5050009	85,967	96,167	96,167	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	180,800	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	21,238	820,060	820,060	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		328,374	1,493,188	1,493,188	1,790,855	1,790,855	1,790,855	1,790,855	1,790,855	1,790,855
Funding Sources										
Federal Revenue	4000020	328,374	1,493,188		1,790,855	1,790,855	1,790,855	1,790,855	1,790,855	1,790,855
Total Funding		328,374	1,493,188		1,790,855	1,790,855	1,790,855	1,790,855	1,790,855	1,790,855
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		328,374	1,493,188		1,790,855	1,790,855	1,790,855	1,790,855	1,790,855	1,790,855

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.

Agency Request is for Base Level. 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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Crime Lab Equip/Pur/Replace	5900046	726,709	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total		726,709	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	1,379,872	1,234,372		1,084,372	1,084,372	1,084,372	1,084,372	1,084,372	1,084,372
Special Revenue	4000030	581,209	600,000		750,000	750,000	750,000	750,000	750,000	750,000
Total Funding		1,961,081	1,834,372		1,834,372	1,834,372	1,834,372	1,834,372	1,834,372	1,834,372
Excess Appropriation/(Funding)		(1,234,372)	(1,084,372)		(1,084,372)	(1,084,372)	(1,084,372)	(1,084,372)	(1,084,372)	(1,084,372)
Grand Total		726,709	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 for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for the transition of two unclassified positions to classified. Current 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 Change Level requests total (\$808,716) in FY10 and (\$817,083) in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching decreases total \$600,447 in FY10 and \$608,814 in FY11. Of the 147 authorized positions for this appropriation, 8 were not budgeted in FY09 due to funding limitations, 14 positions are being requested to be transferred to the DNA Section - Special (Appropriation 788) and 1 new position, Crime Lab Associate Medical Examiner, is requested. The 14 positions transferred to the DNA Section - Special work directly in the Combined DNA Index System (CODIS) section and should be paid from the special revenue collected from fees of offenders required to pay for testing. The Crime Lab Associate Medical Examiner position is needed to handle the increasing number of autopsies performed annually by the Crime Lab and to remain accredited by the National Association of Medical Examiners.
- Operating Expenses decrease in the amount of \$218,269 each year through a Reallocation of Resources from this appropriation to DNA Section - Special (Appropriation 788) for rent of facilities.
- Conference and Travel Expenses decrease in the amount of \$15,000 each year through a Reallocation of Resources from this appropriation to DNA Section - Special (Appropriation 788) for meals and lodging.

- Reallocation of Resources in the amount of \$1,150 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.
- Capital Outlay of \$25,000 each year in appropriation only to pay sales tax on new vehicles purchased for the Agency.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies 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	5,538,762	6,223,895	6,424,565	6,120,805	6,120,805	6,120,805	6,251,217	6,251,217	6,251,217
#Positions		134	139	147	126	126	126	126	126	126
Personal Services Matching	5010003	1,629,740	1,693,648	1,925,807	1,761,770	1,761,770	1,761,770	1,786,671	1,786,671	1,786,671
Operating Expenses	5020002	1,447,794	1,820,095	1,820,095	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676
Conference & Travel Expenses	5050009	11,822	70,600	70,600	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	37,251	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	34,526	0	250,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		8,699,895	9,871,953	10,554,782	9,628,716	9,628,716	9,628,716	9,784,029	9,784,029	9,784,029

Funding Sources										
Fund Balance	4000005	422,462	616,481		1,966	1,966	1,966	11,679	11,679	11,679
General Revenue	4000010	6,633,677	6,840,811		7,256,441	7,256,441	7,256,441	7,417,812	7,417,812	7,417,812
Special Revenue	4000030	1,683,249	1,805,000		1,805,000	1,805,000	1,805,000	1,805,000	1,805,000	1,805,000
Merit Adjustment Fund	4000055	0	34,639		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		9,316,376	9,873,919		9,640,395	9,640,395	9,640,395	9,811,479	9,811,479	9,811,479
Excess Appropriation/(Funding)		(616,481)	(1,966)		(11,679)	(11,679)	(11,679)	(27,450)	(27,450)	(27,450)
Grand Total		8,699,895	9,871,953		9,628,716	9,628,716	9,628,716	9,784,029	9,784,029	9,784,029

Analysis of Budget Request

Appropriation: 4HT - Video Testify Treasury

Funding Sources: NCL - Video Testifying - Cash in Treasury

In FY01, 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. Interest received on this fund balance is the only current revenue stream.

Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	49,297	165,115	210,692	165,115	165,115	165,115	165,115	165,115	165,115
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		49,297	165,115	210,692	165,115	165,115	165,115	165,115	165,115	165,115
Funding Sources										
Fund Balance	4000005	195,458	154,027		0	0	0	0	0	0
Cash Fund	4000045	7,866	11,088		7,000	7,000	7,000	7,000	7,000	7,000
Total Funding		203,324	165,115		7,000	7,000	7,000	7,000	7,000	7,000
Excess Appropriation/(Funding)		(154,027)	0		158,115	158,115	158,115	158,115	158,115	158,115
Grand Total		49,297	165,115		165,115	165,115	165,115	165,115	165,115	165,115

Original source of grant was a one-time award from the Science and Technology Authority. Revenue reflects interest earned on this award.

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 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 \$1,289,383 in FY10 and \$1,301,973 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching increases totaling \$781,114 in FY10 and \$793,704 in FY11 for 14 positions to be transferred to this appropriation from State Operations (Appropriation 498). These positions work directly in the CODIS Section and should be paid from the special revenue collected from fees of offenders required to pay for testing.
- Operating Expenses increase in the amount of \$217,769 each year through a Reallocation of Resources to this appropriation from State Operations (Appropriation 498) in the amount of \$218,269 for rent of facilities and from Operating Expenses to Conference & Travel in the amount of \$500 to properly classify expenses.
- Conference and Travel Expenses increase in the amount of \$15,500 each year through a Reallocation of Resources to this appropriation from State Operations (Appropriation 498) in the amount of \$15,000 for meals and lodging and from Operating Expenses to Conference & Travel in the amount of \$500 to properly classify expenses.
- Reallocation of Resources in the amount of \$500 from Operating Expenses to Conference and Travel Expenses (Conference and Seminar Fees) to properly classify these expenditures.
- Professional Fees increase in the amount of \$25,000 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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	31,004	35,742	34,700	635,138	635,138	635,138	646,599	646,599	646,599
#Positions		1	1	1	15	15	15	15	15	15
Personal Services Matching	5010003	10,539	10,869	11,410	195,396	195,396	195,396	197,544	197,544	197,544
Operating Expenses	5020002	673,295	678,751	678,751	896,520	896,520	896,520	896,520	896,520	896,520
Conference & Travel Expenses	5050009	3,871	8,500	8,500	24,000	24,000	24,000	24,000	24,000	24,000
Professional Fees	5060010	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000
Total		718,709	733,862	733,361	2,026,054	2,026,054	2,026,054	2,039,663	2,039,663	2,039,663
Funding Sources										
Fund Balance	4000005	2,425,627	2,872,250		3,338,388	3,338,388	3,338,388	2,654,522	2,654,522	2,654,522
Special Revenue	4000030	1,165,332	1,200,000		1,342,188	1,342,188	1,342,188	1,349,736	1,349,736	1,349,736
Total Funding		3,590,959	4,072,250		4,680,576	4,680,576	4,680,576	4,004,258	4,004,258	4,004,258
Excess Appropriation/(Funding)		(2,872,250)	(3,338,388)		(2,654,522)	(2,654,522)	(2,654,522)	(1,964,595)	(1,964,595)	(1,964,595)
Grand Total		718,709	733,862		2,026,054	2,026,054	2,026,054	2,039,663	2,039,663	2,039,663

FY09 Budget amount for Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.