

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
172 Law Enforcement Standards-Operations	2,858,908	54	2,918,781	54	2,971,702	54	3,300,727	54	3,160,867	54	3,160,867	54	3,349,661	54	3,209,801	54	3,209,801	54
2NH Drug Detection Training-Federal	0	0	0	0	46,273	0	46,273	0	46,273	0	46,273	0	46,273	0	46,273	0	46,273	0
D48 Special Training-Cash	306,961	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Total	3,165,869	54	3,318,781	54	3,417,975	54	3,747,000	54	3,607,140	54	3,607,140	54	3,795,934	54	3,656,074	54	3,656,074	54

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	336,677	9.5	363,591	10.1			293,591	7.4	293,591	7.6	293,591	7.6	243,591	6.1	243,591	6.3	243,591	6.3
General Revenue	4000010	2,848,388	80.7	2,899,202	80.3			3,300,727	82.7	3,148,367	82.0	3,148,367	82.0	3,349,661	84.0	3,197,301	83.3	3,197,301	83.3
Federal Revenue	4000020	0	0.0	0	0.0			46,273	1.2	46,273	1.2	46,273	1.2	46,273	1.2	46,273	1.2	46,273	1.2
Cash Fund	4000045	333,875	9.5	330,000	9.1			350,000	8.8	350,000	9.1	350,000	9.1	350,000	8.8	350,000	9.1	350,000	9.1
Merit Adjustment Fund	4000055	0	0.0	19,579	0.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	10,520	0.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,529,460	100.0	3,612,372	100.0			3,990,591	100.0	3,838,231	100.0	3,838,231	100.0	3,989,525	100.0	3,837,165	100.0	3,837,165	100.0
Excess Appropriation/(Funding)		(363,591)		(293,591)				(243,591)		(231,091)		(231,091)		(193,591)		(181,091)		(181,091)	
Grand Total		3,165,869		3,318,781				3,747,000		3,607,140		3,607,140		3,795,934		3,656,074		3,656,074	

The difference of \$12,500 between FY10 ending fund balances and FY11 beginning fund balances is attributed to unfunded appropriation in Appropriation 172.

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST provides basic training for new officers and specialized training for certified police officers at the Arkansas Law Enforcement Training Academy (ALETA) near East Camden and in Springdale, while providing field training classes as requested around the State. CLEST and ALETA's goal is to establish the role of the law enforcement officer as a professional, thereby presenting the citizens of the State of Arkansas with officers who have the knowledge and skills to detect, prevent and reduce crime.

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 Change Level requests total \$152,360 each year and reflect the following:

- Operating Expenses increase in the amount of \$77,000 each year for fuel, ammunition, food, utilities and driving training vehicle maintenance costs. The Agency reduced telecommunications, network services, and water & sewage to more accurately reflect anticipated expenditures.
- Professional Fees increase in the amount of \$62,860 each year for the Department of Information Systems to design, implement and maintain a database system for certified police officers. The Agency reduced legal fees to more accurately reflect anticipated expenditures.
- Capital Outlay in the amount of \$12,500 each year for replacement and/or purchase of equipment for building and grounds maintenance and for sales tax on new vehicle purchases.

The Executive Recommendation provides for Base Level and unfunded appropriation in the amount of \$12,500 each year in Capital Outlay.

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: 172 - Law Enforcement Standards-Operations

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	1,519,426	1,612,615	1,576,966	1,754,520	1,754,520	1,754,520	1,795,739	1,795,739	1,795,739
#Positions		54	54	54	54	54	54	54	54	54
Personal Services Matching	5010003	510,830	509,917	547,350	603,848	603,848	603,848	611,563	611,563	611,563
Overtime	5010006	0	0	6,000	0	0	0	0	0	0
Operating Expenses	5020002	784,388	777,859	816,746	854,859	777,859	777,859	854,859	777,859	777,859
Conference & Travel Expenses	5050009	2,649	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	1,983	7,140	7,140	70,000	7,140	7,140	70,000	7,140	7,140
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	39,632	6,250	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Total		2,858,908	2,918,781	2,971,702	3,300,727	3,160,867	3,160,867	3,349,661	3,209,801	3,209,801

Funding Sources										
General Revenue	4000010	2,848,388	2,899,202		3,300,727	3,148,367	3,148,367	3,349,661	3,197,301	3,197,301
Merit Adjustment Fund	4000055	0	19,579		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	10,520	0		0	0	0	0	0	0
Total Funding		2,858,908	2,918,781		3,300,727	3,148,367	3,148,367	3,349,661	3,197,301	3,197,301
Excess Appropriation/(Funding)		0	0		0	12,500	12,500	0	12,500	12,500
Grand Total		2,858,908	2,918,781		3,300,727	3,160,867	3,160,867	3,349,661	3,209,801	3,209,801

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

The FY08 Authorized amount for Capital Outlay was \$30,000; Actual expenditures exceeded this amount due to a transfer of appropriation and funding from DFA-Motor Vehicle Acquisition Fund for a vehicle purchase.

Special Language provides for the carry forward of appropriation in Capital Outlay from the first year of the biennium to the second year of the biennium. The actual amount that carried forward from FY2008 to FY2009 was \$888.23. 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: 2NH - Drug Detection Training-Federal

Funding Sources: FES - Law Enforcement Standards and Training

The Commission on Law Enforcement Standards and Training provides street level and advanced training to police officers/investigators in the field of drug investigation. Federal Grant funds are received from the United States Department of Justice for this program and are administered by the Department of Finance and Administration - Office of Intergovernmental Services.

The Agency has not received federal funding for this program during the 2007-2009 biennium. However, the Agency is requesting appropriation for the FY2009-2011 biennium in the event funding is received from the United States Department of Justice.

The Agency's Change Level requests total \$46,273 each year and reflect the following:

- Operating Expenses increase in the amount of \$45,773 each year for costs associated with conducting training classes.
- Conference and Travel Expenses increase in the amount of \$500 each year for costs associated with conducting training classes.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2NH - Drug Detection Training-Federal

Funding Sources: FES - Law Enforcement Standards and Training

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	45,773	45,773	45,773	45,773	45,773	45,773	45,773
Conference & Travel Expenses	5050009	0	0	500	500	500	500	500	500	500
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		0	0	46,273	46,273	46,273	46,273	46,273	46,273	46,273
Funding Sources										
Federal Revenue	4000020	0	0		46,273	46,273	46,273	46,273	46,273	46,273
Total Funding		0	0		46,273	46,273	46,273	46,273	46,273	46,273
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		46,273	46,273	46,273	46,273	46,273	46,273

Analysis of Budget Request

Appropriation: D48 - Special Training-Cash

Funding Sources: 108 - Law Enforcement Standards and Training - Cash

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses and Capital Outlay associated with Special Training. Fees are collected from state agencies for the use of the Training Academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to A.C.A. §12-9-111), purchase equipment and supplies, and for facility maintenance. Base Level is \$368,675 each year of the biennium.

The Agency's Change Level requests total \$31,325 each year and reflect the following:

- Capital Outlay increase in the amount of \$31,325 each year to replace and/or purchase kitchen equipment and grounds maintenance equipment.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D48 - Special Training-Cash

Funding Sources: 108 - Law Enforcement Standards and Training - Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	306,961	368,675	368,675	368,675	368,675	368,675	368,675	368,675	368,675
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	31,325	31,325	31,325	31,325	31,325	31,325	31,325	31,325
Total		306,961	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources										
Fund Balance	4000005	336,677	363,591		293,591	293,591	293,591	243,591	243,591	243,591
Cash Fund	4000045	333,875	330,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		670,552	693,591		643,591	643,591	643,591	593,591	593,591	593,591
Excess Appropriation/(Funding)		(363,591)	(293,591)		(243,591)	(243,591)	(243,591)	(193,591)	(193,591)	(193,591)
Grand Total		306,961	400,000		400,000	400,000	400,000	400,000	400,000	400,000