

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
1AJ Methamphetamine Investigation - Federal	41,953	0	708,685	0	533,144	0	715,931	0	715,931	0	715,931	0	715,931	0	715,931	0	715,931	0
1FD Highway Safety Program - State	253,014	1	308,201	1	305,800	1	307,793	1	311,233	1	311,233	1	308,378	1	313,769	1	313,769	1
1FJ Highway Safety Program - Federal	10,938,257	11	45,087,190	13	36,309,485	13	43,418,683	14	43,452,057	14	43,452,057	14	43,426,198	14	43,474,698	14	43,474,698	14
2EG Homeland Security-Federal	345,618	0	1,040,889	0	1,415,500	0	383,291	0	383,291	0	383,291	0	383,291	0	383,291	0	383,291	0
345 Automated Fingerprint Identification System (AFIS)	1,481,487	0	2,126,350	0	2,126,350	0	4,771,250	0	2,126,350	0	2,126,350	0	2,761,250	0	1,681,350	0	1,681,350	0
519 ASP-Operations	76,047,040	979	75,342,797	962	86,137,693	989	79,769,813	1,011	76,930,965	959	77,105,391	961	79,720,128	1,011	78,763,831	959	78,939,337	961
521 Various Federal Programs	4,397,265	3	4,842,645	3	1,345,403	0	1,017,297	3	1,023,053	3	1,023,053	3	1,018,917	3	1,027,946	3	1,027,946	3
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	1,317,190	9	2,514,627	10	2,503,974	9	3,343,825	10	2,891,238	10	2,891,238	10	3,099,225	10	2,776,711	10	2,776,711	10
9KA AR Wireless Information Network (AWIN)	5,661,208	0	6,088,994	0	6,088,994	0	7,599,194	0	6,088,994	0	6,088,994	0	7,099,194	0	6,088,994	0	6,088,994	0
Total	100,483,032	1,003	141,060,378	989	139,766,343	1,012	144,327,077	1,039	136,923,112	987	137,097,538	989	141,532,512	1,039	138,226,521	987	138,402,027	989

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	12,015,012	10.7	12,254,188	8.0	11,724,938	7.7	11,724,938	7.9	11,724,938	7.9	7,467,839	5.1	10,725,626	7.2	10,725,626	7.2
General Revenue	4000010	58,126,278	51.6	62,212,412	40.7	67,972,526	44.8	63,787,218	43.2	63,961,644	43.3	67,372,375	45.7	65,161,867	43.8	65,337,373	43.9
Federal Revenue	4000020	12,121,088	10.8	47,714,595	31.2	45,073,377	29.7	45,106,751	30.6	45,106,751	30.5	45,080,892	30.5	45,129,392	30.4	45,129,392	30.3
Special Revenue	4000030	19,677,561	17.5	19,662,910	12.9	19,221,962	12.7	19,221,962	13.0	19,221,962	13.0	19,840,049	13.4	19,840,049	13.3	19,840,049	13.3
DFA Motor Vehicle Acquisition	4000184	3,195,050	2.8	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	3,629,637	3.2	3,987,102	2.6	486,825	0.3	492,581	0.3	492,581	0.3	488,445	0.3	497,474	0.3	497,474	0.3
Other	4000370	1,174,448	1.0	1,099,725	0.7	1,403,816	0.9	1,403,816	1.0	1,403,816	0.9	1,345,578	0.9	1,345,578	0.9	1,345,578	0.9
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000	2.0	3,000,000	2.0
Transfer from DHS	4000510	2,798,146	2.5	2,854,384	1.9	2,911,472	1.9	2,911,472	2.0	2,911,472	2.0	2,969,710	2.0	2,969,710	2.0	2,969,710	2.0
Total Funds		112,737,220	100.0	152,785,316	100.0	151,794,916	100.0	147,648,738	100.0	147,823,164	100.0	147,564,888	100.0	148,669,696	100.0	148,845,202	100.0
Excess Appropriation/(Funding)		(12,254,188)		(11,724,938)		(7,467,839)		(10,725,626)		(10,725,626)		(6,032,376)		(10,443,175)		(10,443,175)	
Grand Total		100,483,032		141,060,378		144,327,077		136,923,112		137,097,538		141,532,512		138,226,521		138,402,027	

Appropriations 1AJ, 1FJ and 521 - FY11 Budget exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account. Appropriations 1FD and 526 - The FY11 Budget exceeds Authorized due to salary and matching rate adjustments during the 2009-2011 biennium. Appropriation 521 - The FY11 Budgeted number of positions exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account. Appropriation 526 - The FY11 Budgeted number of positions exceeds Authorized due to single salary section in appropriation act.

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 \$258,905 each year and reflect the following:

- Overtime and Personal Services Matching increases of \$93,789 each year for meth lab investigations and clean-up.
- Conference and Travel Expenses increase in the amount of \$54,362 each year for training required as a condition of receiving federal grants.
- Professional Fees increase of \$70,754 each year for physical examinations of officers to be certified for meth lab clean-up.
- Capital Outlay of \$40,000 each year to purchase covert outdoor surveillance systems.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	4,324	48,349	24,374	44,983	44,983	44,983	44,983	44,983	44,983
Overtime	5010006	18,999	149,943	77,798	149,943	149,943	149,943	149,943	149,943	149,943
Operating Expenses	5020002	2,422	240,258	315,341	240,258	240,258	240,258	240,258	240,258	240,258
Conference & Travel Expenses	5050009	7,858	103,790	49,428	103,790	103,790	103,790	103,790	103,790	103,790
Professional Fees	5060010	8,350	136,957	66,203	136,957	136,957	136,957	136,957	136,957	136,957
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	29,388	0	40,000	40,000	40,000	40,000	40,000	40,000
Total		41,953	708,685	533,144	715,931	715,931	715,931	715,931	715,931	715,931
Funding Sources										
Federal Revenue	4000020	41,953	708,685		715,931	715,931	715,931	715,931	715,931	715,931
Total Funding		41,953	708,685		715,931	715,931	715,931	715,931	715,931	715,931
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		41,953	708,685		715,931	715,931	715,931	715,931	715,931	715,931

FY11 Budget exceeds Authorized Appropriation in Overtime, Personal Services Matching, Conference and Travel, Professional Fees and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Request provides for Base Level.

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 - Arkansas Child Passenger Protection 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	56,774	59,574	57,233	59,123	61,874	61,874	59,123	63,385	63,385
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	16,602	26,540	26,480	26,583	27,272	27,272	27,168	28,297	28,297
Operating Expenses	5020002	4,425	11,100	11,100	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	175,213	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		253,014	308,201	305,800	307,793	311,233	311,233	308,378	313,769	313,769
Funding Sources										
Fund Balance	4000005	526,310	549,224		551,023	551,023	551,023	559,430	555,990	555,990
Special Revenue	4000030	275,928	310,000		316,200	316,200	316,200	322,600	322,600	322,600
Total Funding		802,238	859,224		867,223	867,223	867,223	882,030	878,590	878,590
Excess Appropriation/(Funding)		(549,224)	(551,023)		(559,430)	(555,990)	(555,990)	(573,652)	(564,821)	(564,821)
Grand Total		253,014	308,201		307,793	311,233	311,233	308,378	313,769	313,769

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: 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$7,110,146 in FY12 and \$7,110,686 in FY13 and reflect the following:

- Regular Salaries and Personal Services Matching increase in the amount of \$50,084 in FY12 and \$50,624 in FY13 due to the Agency's request to add one (1) new ASP Highway Safety Program Specialist for the Motorcycle Safety Program.
- Overtime and Personal Services Matching increase in the amount of \$703,809 each year for anticipated increases in federal grants.
- Operating Expenses increase in the amount of \$4,124,474 each year for data processing equipment and supplies for various highway safety programs and development of the E-Citation program.
- Conference and Travel Expenses increase in the amount of \$278,912 each year for training required as a condition of funding.
- Professional Fees increase in the amount of \$108,867 each year for the Child Safety and Booster Seat program and the E-Citation program.
- Grants and Aid increase in the amount of \$350,000 each year for the Child Safety and Booster Seat program.
- Capital Outlay in the amount of \$1,494,000 each year for equipment to be purchased for various highway safety programs.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	435,877	528,468	493,036	553,468	580,837	580,837	553,468	592,485	592,485
#Positions		11	13	13	14	14	14	14	14	14
Extra Help	5010001	11,588	55,000	82,000	55,000	55,000	55,000	55,000	55,000	55,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	210,956	652,138	366,279	544,399	550,404	550,404	551,914	561,397	561,397
Overtime	5010006	340,365	868,013	326,621	868,013	868,013	868,013	868,013	868,013	868,013
Operating Expenses	5020002	544,694	3,602,437	1,641,648	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123
Conference & Travel Expenses	5050009	38,572	292,186	53,274	332,186	332,186	332,186	332,186	332,186	332,186
Professional Fees	5060010	2,567,582	3,342,750	3,333,883	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	6,729,841	30,012,744	30,012,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744
Capital Outlay	5120011	58,782	5,733,454	0	1,494,000	1,494,000	1,494,000	1,494,000	1,494,000	1,494,000
Total		10,938,257	45,087,190	36,309,485	43,418,683	43,452,057	43,452,057	43,426,198	43,474,698	43,474,698

Funding Sources										
Federal Revenue	4000020	10,938,257	45,087,190		43,418,683	43,452,057	43,452,057	43,426,198	43,474,698	43,474,698
Total Funding		10,938,257	45,087,190		43,418,683	43,452,057	43,452,057	43,426,198	43,474,698	43,474,698
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		10,938,257	45,087,190		43,418,683	43,452,057	43,452,057	43,426,198	43,474,698	43,474,698

FY11 Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Overtime, Operating Expenses, Conference and Travel, Professional Fees and Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants.

The Agency's Change Level requests total \$250,000 each year and reflect the following:

- \$36,883 Reallocation between GL codes in Operating Expenses each year to more accurately reflect anticipated expenses.
- Capital Outlay in the amount of \$250,000 each year to purchase port replicators and customized hubs to interface between law enforcement agencies databases for the Fusion Center.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	36,358	71,391	938,700	71,391	71,391	71,391	71,391	71,391	71,391
Conference & Travel Expenses	5050009	47,408	130,261	61,900	61,900	61,900	61,900	61,900	61,900	61,900
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	261,852	839,237	414,900	250,000	250,000	250,000	250,000	250,000	250,000
Total		345,618	1,040,889	1,415,500	383,291	383,291	383,291	383,291	383,291	383,291
Funding Sources										
Federal Revenue	4000020	345,618	1,040,889		383,291	383,291	383,291	383,291	383,291	383,291
Total Funding		345,618	1,040,889		383,291	383,291	383,291	383,291	383,291	383,291
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		345,618	1,040,889		383,291	383,291	383,291	383,291	383,291	383,291

FY11 Budget exceeds Authorized Appropriation in Conference and Travel and Capital Outlay due to transfers 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 \$3,644,900 in FY12 and \$1,634,900 in FY13 and reflect the following:

- Operating Expenses increase in the amount of \$1,079,900 each year for increases in the costs of data processing system maintenance and Information Network of Arkansas (INA) transaction fees and purchase of mobile AFIS units.
- Capital Outlay of \$2,565,000 in FY12 and \$555,000 in FY13 for the purchase of electronic fingerprint capture stations, AFIS hardware upgrades and fingerprint storage.

The Executive Recommendation provides for Capital Outlay of \$1,000,000 in FY12 and \$555,000 in FY13.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	778,650	1,115,250	1,115,250	2,195,150	1,115,250	1,115,250	2,195,150	1,115,250	1,115,250
Conference & Travel Expenses	5050009	4,171	11,100	11,100	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	0	0	0	0	0	0	0
Capital Outlay	5120011	698,666	1,000,000	1,000,000	2,565,000	1,000,000	1,000,000	555,000	555,000	555,000
Total		1,481,487	2,126,350	2,126,350	4,771,250	2,126,350	2,126,350	2,761,250	1,681,350	1,681,350
Funding Sources										
Fund Balance	4000005	2,549,686	2,936,693		3,110,343	3,110,343	3,110,343	639,093	3,283,993	3,283,993
Special Revenue	4000030	1,868,494	2,300,000		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Total Funding		4,418,180	5,236,693		5,410,343	5,410,343	5,410,343	2,939,093	5,583,993	5,583,993
Excess Appropriation/(Funding)		(2,936,693)	(3,110,343)		(639,093)	(3,283,993)	(3,283,993)	(177,843)	(3,902,643)	(3,902,643)
Grand Total		1,481,487	2,126,350		4,771,250	2,126,350	2,126,350	2,761,250	1,681,350	1,681,350

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 70% of the total funding comes from general revenue. The remaining 30% 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 license fees.

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

The Agency's Change Level requests total \$5,347,703 with general revenue funding of \$4,556,749, in FY12 and \$4,780,158 with general revenue funding of \$4,068,204, in FY13 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$2,839,237 in FY12 and \$2,867,317 in FY13 for restoration of twenty nine (29) Trooper positions, the addition of twenty (20) new positions and three (3) Growth Pool positions throughout the Agency's five (5) divisions, and reclassification of four (4) positions to more accurately reflect the work being performed.
- Extra Help increase of \$9,178 each year for Troop Schools and the associated Personal Services Matching.
- Operating Expenses increase in the amount of \$2,030,883 in FY12 and \$1,605,208 in FY13 for the following:
 1. One (1) Troop School each year
 2. Costs of maintenance of equipment and software for the new State Fusion Center
 3. Increased utilities, maintenance and insurance costs at two (2) new ASP properties, Troop K Headquarters in Hot Springs and the ASP Hanger located at the Little Rock Airport
 4. The purchase of 388 tasers in FY12 and 194 in FY13 to provide officers with an additional less than lethal use of force option
 5. To establish a Disaster Recovery location for all Agency IT data at the ASP Hanger, including fiber, server, and router
 6. Information Technology needs including recurring costs and maintenance of equipment and software, replacement of dated equipment, and transition to INA for online programs;
 7. Equip, repair, and maintain agency vehicles
 8. Update the PI/Security database.

- Conference and Travel Expenses increase in the amount of \$163,455 each year for training (state and federal) for all aspects of ASP operations.
- Professional Fees increase in the amount of \$30,000 each year for vendor contracting for in-house Troop School training.
- Capital Outlay in the amount of \$275,000 in FY12 and \$105,000 in FY13 for equipment purchases for the Disaster Recovery location, IT needs and vehicle equipping.

The Executive Recommendation provides for Base Level with the reclassification of four (4) positions.

The Legislative Recommendation concurs with the Executive Recommendation with the addition of \$121,620 in Regular Salaries appropriation and General Revenue funding for FY12 and FY13 and an additional \$52,806 in Personal Services Matching appropriation and General Revenue funding for FY12 and \$53,886 in Personal Services Matching appropriation and General Revenue funding for FY13 for two additional T001C, ASP Major, C130 positions.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police 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	41,942,890	42,921,543	44,014,971	44,208,964	44,383,519	44,505,139	44,208,964	45,400,287	45,521,907
#Positions		979	962	989	1,011	959	961	1,011	959	961
Extra Help	5010001	109,217	110,000	152,347	119,178	110,000	110,000	119,178	110,000	110,000
#Extra Help		18	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	21,446,843	22,012,284	24,700,780	23,250,413	22,745,476	22,798,282	23,796,353	23,561,574	23,615,460
Overtime	5010006	67,139	102,288	341,258	102,288	102,288	102,288	102,288	102,288	102,288
Operating Expenses	5020002	7,532,250	9,168,682	15,387,037	11,199,515	9,168,682	9,168,682	10,773,890	9,168,682	9,168,682
Conference & Travel Expenses	5050009	98,339	96,000	273,200	259,455	96,000	96,000	259,455	96,000	96,000
Professional Fees	5060010	50,008	200,000	404,600	230,000	200,000	200,000	230,000	200,000	200,000
Data Processing	5090012	0	0	20,000	0	0	0	0	0	0
Claims	5110015	762,000	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,913,354	607,000	718,500	275,000	0	0	105,000	0	0
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		76,047,040	75,342,797	86,137,693	79,769,813	76,930,965	77,105,391	79,720,128	78,763,831	78,939,337

Funding Sources										
Fund Balance	4000005	6,389,330	5,667,085		5,477,013	5,477,013	5,477,013	4,848,332	5,012,072	5,012,072
General Revenue	4000010	52,465,070	56,123,418		60,373,332	57,698,224	57,872,650	60,273,181	59,072,873	59,248,379
Federal Revenue	4000020	27,632	22,288		25,000	25,000	25,000	25,000	25,000	25,000
Special Revenue	4000030	15,664,449	15,052,910		14,427,512	14,427,512	14,427,512	15,039,199	15,039,199	15,039,199
DFA Motor Vehicle Acquisition	4000184	3,195,050	0		0	0	0	0	0	0
Other	4000370	1,174,448	1,099,725		1,403,816	1,403,816	1,403,816	1,345,578	1,345,578	1,345,578
Transfer from DHS	4000510	2,798,146	2,854,384		2,911,472	2,911,472	2,911,472	2,969,710	2,969,710	2,969,710
Total Funding		81,714,125	80,819,810		84,618,145	81,943,037	82,117,463	84,501,000	83,464,432	83,639,938
Excess Appropriation/(Funding)		(5,667,085)	(5,477,013)		(4,848,332)	(5,012,072)	(5,012,072)	(4,780,872)	(4,700,601)	(4,700,601)
Grand Total		76,047,040	75,342,797		79,769,813	76,930,965	77,105,391	79,720,128	78,763,831	78,939,337

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: 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. The Agency anticipates receiving federal funding from two (2) Internet Crimes Against Children grants.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$508,481 in FY12 and \$510,101 in FY13 and reflect the following:

- Discontinuation of Overtime and Personal Service Matching appropriation due to anticipated federal grant awards.
- Capital Outlay of \$26,000 each year for the purchase of two computers, two notebook computers and a server for the Internet Crimes Against Children Task Force.
- ARRA of 2009 in the amount of \$486,825 in FY12 and \$488,445 in FY13 for the restoration of three (3) ARRA positions; Forensic Specialist, Senior Intelligence Analyst and Administrative Specialist III. Salary and associated Personal Services Matching (\$156,882) and M&O (\$329,943) for the Internet Crimes Against Children Task Force.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: ASP - Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	5,303	1,003	23,499	0	0	0	0	0	0
Overtime	5010006	34,054	3,341	75,000	0	0	0	0	0	0
Operating Expenses	5020002	358,694	162,793	521,964	162,793	162,793	162,793	162,793	162,793	162,793
Conference & Travel Expenses	5050009	48,158	142,586	172,622	142,586	142,586	142,586	142,586	142,586	142,586
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	119,165	239,964	199,093	199,093	199,093	199,093	199,093	199,093	199,093
Capital Outlay	5120011	202,254	305,856	353,225	26,000	26,000	26,000	26,000	26,000	26,000
ARRA of 2009	5900052	3,629,637	3,987,102	0	486,825	492,581	492,581	488,445	497,474	497,474
Total		4,397,265	4,842,645	1,345,403	1,017,297	1,023,053	1,023,053	1,018,917	1,027,946	1,027,946
Funding Sources										
Federal Revenue	4000020	767,628	855,543		530,472	530,472	530,472	530,472	530,472	530,472
Federal Funds-ARRA	4000244	3,629,637	3,987,102		486,825	492,581	492,581	488,445	497,474	497,474
Total Funding		4,397,265	4,842,645		1,017,297	1,023,053	1,023,053	1,018,917	1,027,946	1,027,946
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,397,265	4,842,645		1,017,297	1,023,053	1,023,053	1,018,917	1,027,946	1,027,946

FY11 Budget exceeds Authorized Appropriation Grants & Aid and ARRA of 2009 due to transfers 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$925,000 for FY12 and \$675,000 for FY13 and reflect the following:

- Operating Expenses in the amount of \$525,000 each year for increases in requests for background checks and computer replacement.
- Capital Outlay of \$400,000 in FY12 and \$150,000 in FY13 for software upgrades to the Criminal Background Check System.

The Executive Recommendation provides the following:

- Operating Expenses increase in the amount of \$262,500 each year.
- Capital Outlay of \$200,000 in FY12 and \$75,000 in FY13.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment 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	191,760	223,643	215,996	221,443	229,575	229,575	221,443	233,524	233,524
#Positions		9	10	9	10	10	10	10	10	10
Personal Services Matching	5010003	81,357	141,634	138,628	148,032	149,813	149,813	153,432	156,337	156,337
Operating Expenses	5020002	1,040,039	2,033,650	2,033,650	2,558,650	2,296,150	2,296,150	2,558,650	2,296,150	2,296,150
Conference & Travel Expenses	5050009	4,034	15,700	15,700	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	100,000	100,000	400,000	200,000	200,000	150,000	75,000	75,000
Total		1,317,190	2,514,627	2,503,974	3,343,825	2,891,238	2,891,238	3,099,225	2,776,711	2,776,711

Funding Sources										
Fund Balance	4000005	2,549,686	3,101,186		2,586,559	2,586,559	2,586,559	1,420,984	1,873,571	1,873,571
Special Revenue	4000030	1,868,690	2,000,000		2,178,250	2,178,250	2,178,250	2,178,250	2,178,250	2,178,250
Total Funding		4,418,376	5,101,186		4,764,809	4,764,809	4,764,809	3,599,234	4,051,821	4,051,821
Excess Appropriation/(Funding)		(3,101,186)	(2,586,559)		(1,420,984)	(1,873,571)	(1,873,571)	(500,009)	(1,275,110)	(1,275,110)
Grand Total		1,317,190	2,514,627		3,343,825	2,891,238	2,891,238	3,099,225	2,776,711	2,776,711

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. The FY11 Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act.

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 \$1,510,200 in FY12 and \$1,010,200 in FY13 and reflect the following:

- Operating Expenses in the amount of \$35,200 each year 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 in the amount of \$25,000 each year for training costs.
- Professional Fees increases in the amount of \$450,000 each year for third party consulting contracts to assist in FCC compliance.
- Reallocation in the amount of \$28,000 each year from Data Processing to Operating Expenses. The Office of Accounting has determined that these expenditures should properly be made from the Operating Expenses line item.
- Capital Outlay of \$1,000,000 in FY12 and \$500,000 in FY13 for equipment shelter and tower repair/replacement.

The Executive Recommendation provides for Base Level with the reallocation of \$28,000 each year from Data Processing to Operating Expenses.

Funding for the Capital Outlay of \$1,000,000 in FY12 and \$500,000 in FY13 for equipment shelter and tower repair/replacement 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,661,208	6,060,994	6,060,994	6,124,194	6,088,994	6,088,994	6,124,194	6,088,994	6,088,994
Conference & Travel Expenses	5050009	0	0	0	25,000	0	0	25,000	0	0
Professional Fees	5060010	0	0	0	450,000	0	0	450,000	0	0
Data Processing	5090012	0	28,000	28,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	1,000,000	0	0	500,000	0	0
Total		5,661,208	6,088,994	6,088,994	7,599,194	6,088,994	6,088,994	7,099,194	6,088,994	6,088,994
Funding Sources										
General Revenue	4000010	5,661,208	6,088,994		7,599,194	6,088,994	6,088,994	7,099,194	6,088,994	6,088,994
Total Funding		5,661,208	6,088,994		7,599,194	6,088,994	6,088,994	7,099,194	6,088,994	6,088,994
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		5,661,208	6,088,994		7,599,194	6,088,994	6,088,994	7,099,194	6,088,994	6,088,994