

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
171 ACIC - Operations	6,266,564	70	7,406,819	71	7,976,235	71	7,938,351	71	7,994,595	71	7,994,595	71	7,939,343	71	7,995,584	71	7,995,584	71
35E Electronic Logbook	338,341	1	394,627	1	395,899	1	394,867	1	394,867	1	394,867	1	394,867	1	394,867	1	394,867	1
739 Sex/Child Offender Registration	5,588	0	150,000	0	250,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
85A SAVIN Program-Federal	316,937	0	102,898	0	520,000	0	92,149	0	92,149	0	92,149	0	92,149	0	92,149	0	92,149	0
85R SMART-Adam Walsh Act Grant	112,673	0	62,834	0	300,000	0	62,834	0	62,834	0	62,834	0	62,834	0	62,834	0	62,834	0
86Z Scrap Metal Logbook	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0
927 Criminal History Imprv-Federal	71,202	3	175,980	3	762,389	3	176,700	3	176,700	3	176,700	3	176,700	3	176,700	3	176,700	3
944 Systems Conf-Cash in Treasury	33,720	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
Total	7,270,025	74	8,478,158	75	10,389,523	75	8,999,901	75	9,056,145	75	9,056,145	75	9,000,893	75	9,057,134	75	9,057,134	75

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	3,734,465	32.7	4,159,789	36.9			2,791,389	28.1	2,791,389	28.1	2,791,389	28.1	925,355	11.5	875,355	10.9	875,355	10.9
General Revenue	4000010	3,861,424	33.8	3,681,833	32.7			3,778,823	38.1	3,785,067	38.1	3,785,067	38.1	3,779,423	46.9	3,785,664	47.2	3,785,664	47.2
Federal Revenue	4000020	721,826	6.3	377,312	3.3			331,683	3.3	331,683	3.3	331,683	3.3	331,683	4.1	331,683	4.1	331,683	4.1
Special Revenue	4000030	2,958,405	25.9	2,809,100	24.9			2,817,949	28.4	2,817,949	28.4	2,817,949	28.4	2,820,000	35.0	2,820,000	35.2	2,820,000	35.2
Cash Fund	4000045	29,784	0.3	60,000	0.5			60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.7	60,000	0.7	60,000	0.7
Merit Adjustment Fund	4000055	0	0.0	36,101	0.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	33,370	0.3	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	2,014	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	88,526	0.8	80,412	0.7			80,412	0.8	80,412	0.8	80,412	0.8	80,412	1.0	80,412	1.0	80,412	1.0
Various Program Support	4000730	0	0.0	65,000	0.6			65,000	0.7	65,000	0.7	65,000	0.7	65,000	0.8	65,000	0.8	65,000	0.8
Total Funds		11,429,814	100.0	11,269,547	100.0			9,925,256	100.0	9,931,500	100.0	9,931,500	100.0	8,061,873	100.0	8,018,114	100.0	8,018,114	100.0
Excess Appropriation/(Funding)		(4,159,789)		(2,791,389)				(925,355)		(875,355)		(875,355)		939,020		1,039,020		1,039,020	
Grand Total		7,270,025		8,478,158				8,999,901		9,056,145		9,056,145		9,000,893		9,057,134		9,057,134	

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$551,435 in appropriation each year of the biennium with an increase in general revenue funding of \$51,435 each year of the biennium and reflect the following:

- Regular Salaries and Personal Services Match requests in the amount of \$1,435 in appropriation and general revenue funding each year of the biennium for the reclassification of one (1) Administrative Services Manager (G076C) to an ACIC Division Manager (G052C).
- Technology related increase for Capital Outlay requests in the amount of \$50,000 in appropriation and general revenue funding each year of the biennium for the purchase of hardware, firewalls, servers, and routine replacement of PCs. Costs associated with these requests are documented in the Agency's IT Plan.
- \$500,000 in Contingency appropriation each year of the biennium 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 for appropriation only with the exception of the reclassification of Administrative Services Manager position.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,696,634	2,618,538	2,765,097	2,630,083	2,675,642	2,675,642	2,630,883	2,676,442	2,676,442
#Positions		70	71	71	71	71	71	71	71	71
Personal Services Matching	5010003	885,644	956,513	879,370	976,500	987,185	987,185	976,692	987,374	987,374
Operating Expenses	5020002	730,574	1,970,041	770,041	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041
Conference & Travel Expenses	5050009	10,119	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	1,198,892	450,692	1,650,692	450,692	450,692	450,692	450,692	450,692	450,692
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	35,573	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Contingency	5130018	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5900044	709,128	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		6,266,564	7,406,819	7,976,235	7,938,351	7,994,595	7,994,595	7,939,343	7,995,584	7,995,584

Funding Sources										
Fund Balance	4000005	3,727,077	4,146,692		2,789,192	2,789,192	2,789,192	925,209	875,209	875,209
General Revenue	4000010	3,398,083	3,227,206		3,323,956	3,330,200	3,330,200	3,324,556	3,330,797	3,330,797
Federal Revenue	4000020	221,014	35,600		0	0	0	0	0	0
Special Revenue	4000030	2,943,172	2,670,000		2,670,000	2,670,000	2,670,000	2,670,000	2,670,000	2,670,000
Merit Adjustment Fund	4000055	0	36,101		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	33,370	0		0	0	0	0	0	0
M & R Sales	4000340	2,014	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	88,526	80,412		80,412	80,412	80,412	80,412	80,412	80,412
Total Funding		10,413,256	10,196,011		8,863,560	8,869,804	8,869,804	7,000,177	6,956,418	6,956,418
Excess Appropriation/(Funding)		(4,146,692)	(2,789,192)		(925,209)	(875,209)	(875,209)	939,166	1,039,166	1,039,166
Grand Total		6,266,564	7,406,819		7,938,351	7,994,595	7,994,595	7,939,343	7,995,584	7,995,584

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer. FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

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 comes from general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The 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: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,695	32,249	34,301	32,249	32,249	32,249	32,249	32,249	32,249
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	10,646	12,378	11,598	12,618	12,618	12,618	12,618	12,618	12,618
Operating Expenses	5020002	0	350,000	50,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	300,000	0	300,000	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		338,341	394,627	395,899	394,867	394,867	394,867	394,867	394,867	394,867
Funding Sources										
General Revenue	4000010	338,341	394,627		394,867	394,867	394,867	394,867	394,867	394,867
Total Funding		338,341	394,627		394,867	394,867	394,867	394,867	394,867	394,867
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		338,341	394,627		394,867	394,867	394,867	394,867	394,867	394,867

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offender 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 the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offender Registration Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	5,588	150,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000
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		5,588	150,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources										
Fund Balance	4000005	3,306	12,951		2,051	2,051	2,051	0	0	0
Special Revenue	4000030	15,233	139,100		147,949	147,949	147,949	150,000	150,000	150,000
Total Funding		18,539	152,051		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		(12,951)	(2,051)		0	0	0	0	0	0
Grand Total		5,588	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 85A - SAVIN Program-Federal

Funding Sources: FAC - SAVIN Program Federal

States Automated Victim Information and Notification (SAVIN) is the existing statewide VINE (Victim Information and Notification Everyday) Service. Federal funding from the Department of Justice for this program has previously been given to the Arkansas Department of Correction but will be awarded to the Agency in the upcoming biennium. Funding is to be used for enhancements to the SAVIN program and the Court Interface Project.

The 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: 85A - SAVIN Program-Federal

Funding Sources: FAC - SAVIN Program Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	10,749	20,000	10,749	10,749	10,749	10,749	10,749	10,749
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	316,937	81,400	484,000	81,400	81,400	81,400	81,400	81,400	81,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,749	16,000	0	0	0	0	0	0
Total		316,937	102,898	520,000	92,149	92,149	92,149	92,149	92,149	92,149
Funding Sources										
Federal Revenue	4000020	316,937	102,898		92,149	92,149	92,149	92,149	92,149	92,149
Total Funding		316,937	102,898		92,149	92,149	92,149	92,149	92,149	92,149
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		316,937	102,898		92,149	92,149	92,149	92,149	92,149	92,149

Analysis of Budget Request

Appropriation: 85R - SMART-Adam Walsh Act Grant

Funding Sources: FAC - Crime Information Center - Federal

This appropriation provides for federal grant funds from the Department of Justice - Office of Justice Programs for development and/or enhancement of the sex offender registration and notification program. Funds are used for web cameras to allow law enforcement officers to collect and submit offender photos to the National Sex Offender Registry.

The 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: 85R - SMART-Adam Walsh Act Grant

Funding Sources: FAC - Crime Information Center - Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	143,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	112,673	62,834	157,000	62,834	62,834	62,834	62,834	62,834	62,834
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		112,673	62,834	300,000	62,834	62,834	62,834	62,834	62,834	62,834
Funding Sources										
Federal Revenue	4000020	112,673	62,834		62,834	62,834	62,834	62,834	62,834	62,834
Total Funding		112,673	62,834		62,834	62,834	62,834	62,834	62,834	62,834
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		112,673	62,834		62,834	62,834	62,834	62,834	62,834	62,834

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from general revenue and from fees collected from § 8-6-607.

The 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: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Scrap Metal Logbook	5900046	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000

Funding Sources										
General Revenue	4000010	125,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Various Program Support	4000730	0	65,000		65,000	65,000	65,000	65,000	65,000	65,000
Total Funding		125,000	125,000		125,000	125,000	125,000	125,000	125,000	125,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		125,000	125,000		125,000	125,000	125,000	125,000	125,000	125,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The 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: 927 - Criminal History Imprv-Federal

Funding Sources: FAC - Crime Information Center - Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	36,405	65,481	112,393	65,481	65,481	65,481	65,481	65,481	65,481
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	13,507	29,669	41,390	30,389	30,389	30,389	30,389	30,389	30,389
Operating Expenses	5020002	21,290	10,984	131,920	10,984	10,984	10,984	10,984	10,984	10,984
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	69,846	445,686	69,846	69,846	69,846	69,846	69,846	69,846
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	31,000	0	0	0	0	0	0
Total		71,202	175,980	762,389	176,700	176,700	176,700	176,700	176,700	176,700
Funding Sources										
Federal Revenue	4000020	71,202	175,980		176,700	176,700	176,700	176,700	176,700	176,700
Total Funding		71,202	175,980		176,700	176,700	176,700	176,700	176,700	176,700
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		71,202	175,980		176,700	176,700	176,700	176,700	176,700	176,700

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.

The Agency Request is for Base Level.

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: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	33,720	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	10,000	10,000	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		33,720	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	4,082	146		146	146	146	146	146	146
Cash Fund	4000045	29,784	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		33,866	60,146		60,146	60,146	60,146	60,146	60,146	60,146
Excess Appropriation/(Funding)		(146)	(146)		(146)	(146)	(146)	(146)	(146)	(146)
Grand Total		33,720	60,000		60,000	60,000	60,000	60,000	60,000	60,000