

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	
1ED Crime Lab-Federal	1,101,219	8	2,534,389	9	2,339,853	5	2,636,776	9	2,641,325	9	2,641,325	9	2,636,776	9	2,641,325	9	2,641,325	9	
1VM Equipment	697,766	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	9,852,158	123	9,630,091	118	10,291,841	118	9,761,852	118	10,145,752	118	10,145,752	118	9,770,362	118	10,154,264	118	10,154,264	118	
788 DNA Special	1,763,389	13	2,063,437	17	2,118,635	18	2,068,128	17	2,083,683	17	2,083,683	17	2,068,859	17	2,084,414	17	2,084,414	17	
NOT REQUESTED FOR THE BIENNIUM																			
4HT Video Testify Treasury	22,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	13,437,372	144	14,977,917	144	15,500,329	141	15,216,756	144	15,620,760	144	15,620,760	144	15,225,997	144	15,630,003	144	15,630,003	144	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	4,035,638	24.2	3,260,623	19.1	2,110,030	13.1	2,110,030	13.0	2,110,030	13.0	924,632	6.1	904,524	6.0	904,524	6.0	
General Revenue	4000010	7,257,629	43.5	7,257,629	42.5	7,526,435	46.6	7,660,335	47.1	7,660,335	47.1	7,652,662	50.7	7,664,612	50.8	7,664,612	50.8	
Federal Revenue	4000020	1,101,219	6.6	2,534,389	14.8	2,636,776	16.3	2,641,325	16.2	2,641,325	16.2	2,636,776	17.5	2,641,325	17.5	2,641,325	17.5	
Special Revenue	4000030	3,399,849	20.4	3,424,822	20.0	3,395,017	21.0	3,395,017	20.9	3,395,017	20.9	3,395,017	22.5	3,395,017	22.5	3,395,017	22.5	
Cash Fund	4000045	156	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Merit Adjustment Fund	4000055	366,191	2.2	137,354	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
DFA Motor Vehicle Acquisition	4000184	14,670	0.1	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	1,771	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	520,872	3.1	473,130	2.8	473,130	2.9	473,130	2.9	473,130	2.9	473,130	3.1	473,130	3.1	473,130	3.1	
Total Funds		16,697,995	100.0	17,087,947	100.0	16,141,388	100.0	16,279,837	100.0	16,279,837	100.0	15,082,217	100.0	15,078,608	100.0	15,078,608	100.0	
Excess Appropriation/(Funding)		(3,260,623)		(2,110,030)		(924,632)		(659,077)		(659,077)		143,780		551,395		551,395		
Grand Total		13,437,372		14,977,917		15,216,756		15,620,760		15,620,760		15,225,997		15,630,003		15,630,003		

Variance in fund balance due to unfunded appropriation in (498) Crime Lab State. Budget exceeds Authorized Appropriation in (1ED) Crime Lab-Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source backlog DNA casework thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status. Finally, these funds are used to pay for overtime for analysts that work in screening evidence for biological fluids prior to the actual DNA testing.

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's Change Level requests total \$1,291,930 each year of the biennium and reflect the following:

- Regular Salaries and Personal Service Matching increases of \$191,930 each year of the biennium for the restoration of three (3) Forensic Scientists and one (1) Forensic Technician.
- Operating Expenses increase in the amount of \$100,000 each year of the biennium for the increased costs of health and laboratory supplies.
- Capital Outlay of \$1,000,000 each year of the biennium 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	159,358	327,907	186,660	327,907	331,637	331,637	327,907	331,637	331,637
#Positions		8	9	5	9	9	9	9	9	9
Personal Services Matching	5010003	53,572	125,828	72,539	128,215	129,034	129,034	128,215	129,034	129,034
Overtime	5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	338,683	355,000	355,000	455,000	455,000	455,000	455,000	455,000	455,000
Conference & Travel Expenses	5050009	76,954	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	9,418	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	463,234	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		1,101,219	2,534,389	2,339,853	2,636,776	2,641,325	2,641,325	2,636,776	2,641,325	2,641,325

Funding Sources										
Federal Revenue	4000020	1,101,219	2,534,389		2,636,776	2,641,325	2,641,325	2,636,776	2,641,325	2,641,325
Total Funding		1,101,219	2,534,389		2,636,776	2,641,325	2,641,325	2,636,776	2,641,325	2,641,325
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,101,219	2,534,389		2,636,776	2,641,325	2,641,325	2,636,776	2,641,325	2,641,325

Budget exceeds Authorized Appropriation in Regular Salaries and Personal Service Matching due to a transfer from the Miscellaneous Federal Grant Holding Account.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Crime Lab Equip/Pur/Replace	5900046	697,766	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total		697,766	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources										
Fund Balance	4000005	1,202,960	1,056,240		881,240	881,240	881,240	706,240	706,240	706,240
Special Revenue	4000030	551,046	575,000		575,000	575,000	575,000	575,000	575,000	575,000
Total Funding		1,754,006	1,631,240		1,456,240	1,456,240	1,456,240	1,281,240	1,281,240	1,281,240
Excess Appropriation/(Funding)		(1,056,240)	(881,240)		(706,240)	(706,240)	(706,240)	(531,240)	(531,240)	(531,240)
Grand Total		697,766	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) members 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 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 Agency's Change Level requests total \$103,000 in appropriation each year of the biennium with an increase in general revenue funding of \$103,000 for FY14 and \$224,952 for FY15 and reflect the following:

- Professional Fees requests in the amount of \$78,000 in appropriation and general revenue funding each year of the biennium to contract with a transport service to transport victims from the northwest region of the state.
- Capital Outlay requests in the amount of \$25,000 in appropriation and general revenue funding each year of the biennium to pay sales tax on new vehicles purchased and the purchase of a nitrogen generator each year to support the LCMS - liquid chromatograph mass spectrometers that are utilized to test for drugs and toxicological specimens this will allow tests to run over night.
- \$121,952 in general revenue funding only in FY15 to assist with the reduction of Administrative of Justice funding.

The Executive Recommendation provides for the Agency Request for appropriation with the addition of \$250,000 in Capital Outlay appropriation only. The Executive Recommendation also provides for \$103,000 in general revenue funding above Base Level each year of the biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies 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	6,344,756	6,056,454	6,641,256	6,052,931	6,163,815	6,163,815	6,058,631	6,169,515	6,169,515
#Positions		123	118	118	118	118	118	118	118	118
Personal Services Matching	5010003	1,878,298	1,852,496	1,904,444	1,884,780	1,907,796	1,907,796	1,887,590	1,910,608	1,910,608
Operating Expenses	5020002	1,553,264	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676
Conference & Travel Expenses	5050009	17,892	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	43,278	63,715	63,715	141,715	141,715	141,715	141,715	141,715	141,715
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	14,670	0	25,000	25,000	275,000	275,000	25,000	275,000	275,000
Total		9,852,158	9,630,091	10,291,841	9,761,852	10,145,752	10,145,752	9,770,362	10,154,264	10,154,264
Funding Sources										
Fund Balance	4000005	240,995	218,979		126,823	126,823	126,823	4,553	0	0
General Revenue	4000010	7,257,629	7,257,629		7,526,435	7,660,335	7,660,335	7,652,662	7,664,612	7,664,612
Special Revenue	4000030	1,669,009	1,669,822		1,640,017	1,640,017	1,640,017	1,640,017	1,640,017	1,640,017
Merit Adjustment Fund	4000055	366,191	137,354		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	14,670	0		0	0	0	0	0	0
M & R Sales	4000340	1,771	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	520,872	473,130		473,130	473,130	473,130	473,130	473,130	473,130
Total Funding		10,071,137	9,756,914		9,766,405	9,900,305	9,900,305	9,770,362	9,777,759	9,777,759
Excess Appropriation/(Funding)		(218,979)	(126,823)		(4,553)	245,447	245,447	0	376,505	376,505
Grand Total		9,852,158	9,630,091		9,761,852	10,145,752	10,145,752	9,770,362	10,154,264	10,154,264

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: 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 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's Change Level request is for \$64,000 to be reallocated to Operating Expenses from Conference & Travel Expenses (\$19,000) and from Professional Fees (\$45,000) each year of the biennium to more accurately reflect anticipated expenses.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	652,630	814,963	671,517	815,063	827,816	827,816	815,663	828,416	828,416
#Positions		13	17	18	17	17	17	17	17	17
Personal Services Matching	5010003	194,637	257,954	206,598	262,545	265,347	265,347	262,676	265,478	265,478
Operating Expenses	5020002	883,068	896,520	896,520	960,520	960,520	960,520	960,520	960,520	960,520
Conference & Travel Expenses	5050009	5,483	24,000	24,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	24,679	70,000	70,000	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	2,892	0	250,000	0	0	0	0	0	0
Total		1,763,389	2,063,437	2,118,635	2,068,128	2,083,683	2,083,683	2,068,859	2,084,414	2,084,414
Funding Sources										
Fund Balance	4000005	2,568,999	1,985,404		1,101,967	1,101,967	1,101,967	213,839	198,284	198,284
Special Revenue	4000030	1,179,794	1,180,000		1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
Total Funding		3,748,793	3,165,404		2,281,967	2,281,967	2,281,967	1,393,839	1,378,284	1,378,284
Excess Appropriation/(Funding)		(1,985,404)	(1,101,967)		(213,839)	(198,284)	(198,284)	675,020	706,130	706,130
Grand Total		1,763,389	2,063,437		2,068,128	2,083,683	2,083,683	2,068,859	2,084,414	2,084,414

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.