

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
171 ACIC - Operations	5,628,287	68	7,322,647	70	7,782,717	70	7,789,713	70	7,910,460	70	7,910,460	70	7,789,713	70	7,976,235	70	7,976,235	70
35E Electronic Logbook	339,136	1	393,406	1	393,406	1	393,434	1	394,942	1	394,942	1	393,434	1	395,899	1	395,899	1
739 Sex/Child Offender Registration	18,016	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
82U ARRA Federal	0	0	310,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85A SAVIN Program-Federal	0	0	0	0	0	0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	0
85R SMART-Adam Walsh Act Grant	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000	0
927 Criminal History Imprv-Federal	348,460	6	703,064	3	781,371	1	756,627	4	760,154	4	760,154	4	756,627	4	762,389	4	762,389	4
944 Systems Conf-Cash in Treasury	33,436	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	6,367,335	75	8,839,117	74	9,067,494	72	9,569,774	75	9,695,556	75	9,995,556	75	9,569,774	75	9,764,523	75	10,064,523	75

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	4,006,297	38.3	4,082,615	35.6		2,635,278	25.5	2,635,278	25.5	2,635,278	24.8	765,541	9.0	643,286	7.4	643,286	7.2
General Revenue	4000010	3,635,454	34.8	3,764,639	32.8		3,681,833	35.6	3,681,833	35.6	3,681,833	34.6	3,681,833	43.3	3,993,075	45.9	3,993,075	44.4
Federal Revenue	4000020	348,460	3.3	703,064	6.1		1,276,627	12.4	1,280,154	12.4	1,580,154	14.9	1,276,627	15.0	1,282,389	14.7	1,582,389	17.6
Special Revenue	4000030	2,329,109	22.3	2,456,013	21.4		2,583,513	25.0	2,583,513	25.0	2,583,513	24.3	2,619,896	30.8	2,619,896	30.1	2,619,896	29.1
Cash Fund	4000045	30,956	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
Federal Funds-ARRA	4000244	0	0.0	310,000	2.7		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,610	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	98,064	0.9	98,064	0.9		98,064	0.9	98,064	0.9	98,064	0.9	98,064	1.2	98,064	1.1	98,064	1.1
Total Funds		10,449,950	100.0	11,474,395	100.0		10,335,315	100.0	10,338,842	100.0	10,638,842	100.0	8,501,961	100.0	8,696,710	100.0	8,996,710	100.0
Excess Appropriation/(Funding)		(4,082,615)		(2,635,278)			(765,541)		(643,286)		(643,286)		1,067,813		1,067,813		1,067,813	
Grand Total		6,367,335		8,839,117			9,569,774		9,695,556		9,995,556		9,569,774		9,764,523		10,064,523	

ARRA Federal (82U) - FY11 Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

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 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 requests total \$550,000 in appropriation each year with an increase in general revenue funding of \$50,000 each year and reflect the following:

- Capital Outlay requests in the amount of \$50,000 in appropriation and general revenue funding each year for the purchase of hardware, firewalls, servers, routine replacement of PCs within the Agency, security enhancements for the reception area and other furniture and equipment.
- Restoration of \$500,000 in Contingency appropriation each year 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.
- Reallocation in the amount of \$1,201,035 each year from Data Processing (Commitment Item 5090012) to Data Processing (Commitment Item 5900044) due to the discontinued use of the Data Processing Commitment Item 5090012.

The Executive Recommendation provides for the Agency Request in appropriation only with no additional general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System 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	2,514,165	2,655,143	2,586,385	2,605,452	2,709,908	2,709,908	2,605,452	2,765,097	2,765,097
#Positions		68	70	70	70	70	70	70	70	70
Personal Services Matching	5010003	729,395	808,236	837,064	852,493	868,784	868,784	852,493	879,370	879,370
Operating Expenses	5020002	586,289	770,041	770,041	770,041	770,041	770,041	770,041	770,041	770,041
Conference & Travel Expenses	5050009	17,769	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	1,148,165	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692
Data Processing	5090012	537,930	1,201,035	1,201,035	0	0	0	0	0	0
Capital Outlay	5120011	94,574	77,500	77,500	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	0	0	0	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		5,628,287	7,322,647	7,782,717	7,789,713	7,910,460	7,910,460	7,789,713	7,976,235	7,976,235

Funding Sources										
Fund Balance	4000005	3,965,329	4,050,428		2,603,091	2,603,091	2,603,091	733,354	611,099	611,099
General Revenue	4000010	3,296,318	3,371,233		3,288,399	3,286,891	3,286,891	3,288,399	3,597,176	3,597,176
Special Revenue	4000030	2,317,394	2,406,013		2,533,513	2,533,513	2,533,513	2,569,896	2,569,896	2,569,896
M & R Sales	4000340	1,610	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	98,064	98,064		98,064	98,064	98,064	98,064	98,064	98,064
Total Funding		9,678,715	9,925,738		8,523,067	8,521,559	8,521,559	6,689,713	6,876,235	6,876,235
Excess Appropriation/(Funding)		(4,050,428)	(2,603,091)		(733,354)	(611,099)	(611,099)	1,100,000	1,100,000	1,100,000
Grand Total		5,628,287	7,322,647		7,789,713	7,910,460	7,910,460	7,789,713	7,976,235	7,976,235

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

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

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	29,253	32,249	32,249	32,249	33,504	33,504	32,249	34,301	34,301
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,883	11,157	11,157	11,185	11,438	11,438	11,185	11,598	11,598
Operating Expenses	5020002	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
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		339,136	393,406	393,406	393,434	394,942	394,942	393,434	395,899	395,899
Funding Sources										
General Revenue	4000010	339,136	393,406		393,434	394,942	394,942	393,434	395,899	395,899
Total Funding		339,136	393,406		393,434	394,942	394,942	393,434	395,899	395,899
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		339,136	393,406		393,434	394,942	394,942	393,434	395,899	395,899

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	18,016	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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		18,016	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	18,137	11,836		11,836	11,836	11,836	11,836	11,836	11,836
Special Revenue	4000030	11,715	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		29,852	61,836		61,836	61,836	61,836	61,836	61,836	61,836
Excess Appropriation/(Funding)		(11,836)	(11,836)		(11,836)	(11,836)	(11,836)	(11,836)	(11,836)	(11,836)
Grand Total		18,016	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 82U - ARRA Federal

Funding Sources: MJA - ARRA Federal

This appropriation is funded with American Recovery and Reinvestment Act of 2009 funds which will be used to purchase laptop computers and printers for field staff.

The Agency requests a discontinuation of this appropriation.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 82U - ARRA Federal

Funding Sources: MJA - ARRA Federal

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
ARRA of 2009 5900052	0	310,000	0	0	0	0	0	0	0
Total	0	310,000	0	0	0	0	0	0	0
Funding Sources									
Federal Funds-ARRA 4000244	0	310,000		0	0	0	0	0	0
Total Funding	0	310,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	310,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM

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's Change Level requests total \$520,000 each year and reflect the following:

- Operating Expenses in the amount of \$20,000 each year for daily operations of the program.
- Professional Fees in the amount of \$484,000 each year for implementation and maintenance of program enhancements and advertising to raise public awareness of the program.
- Capital Outlay in the amount of \$16,000 each year for equipment purchases as directed by the grant award.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	484,000	484,000	484,000	484,000	484,000	484,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	16,000	16,000	16,000	16,000	16,000	16,000
Total		0	0	0	520,000	520,000	520,000	520,000	520,000	520,000
Funding Sources										
Federal Revenue	4000020	0	0		520,000	520,000	520,000	520,000	520,000	520,000
Total Funding		0	0		520,000	520,000	520,000	520,000	520,000	520,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		520,000	520,000	520,000	520,000	520,000	520,000

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 Legislative Recommendation provides for additional appropriation and anticipated funding approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 85R - SMART-Adam Walsh Act Grant
Funding Sources: FAC - Crime Information Center - 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	0	0	0	0	0	143,000	0	0	143,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	157,000	0	0	157,000
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	0	0	0	300,000	0	0	300,000
Funding Sources										
Federal Revenue	4000020	0	0		0	0	300,000	0	0	300,000
Total Funding		0	0		0	0	300,000	0	0	300,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	300,000	0	0	300,000

Appropriation established in FY11 through a transfer from the Miscellaneous Federal Grant Holding Account.

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

The Agency's Change Level Requests total \$137,433 each year and reflect the following:

- Regular Salaries and Personal Services Matching in the amount of \$106,433 each year to cover the costs associated with the Agency's request to restore 3 positions to work on the NCHIP program.
- Capital Outlay in the amount of \$31,000 each year for equipment purchases required as a part of the anticipated grant awards.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	112,322	66,954	125,510	107,598	110,532	110,532	107,598	112,393	112,393
#Positions		6	3	1	4	4	4	4	4	4
Personal Services Matching	5010003	42,957	27,504	47,255	40,423	41,016	41,016	40,423	41,390	41,390
Operating Expenses	5020002	12,885	131,920	131,920	131,920	131,920	131,920	131,920	131,920	131,920
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	180,296	445,686	445,686	445,686	445,686	445,686	445,686	445,686	445,686
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Total		348,460	703,064	781,371	756,627	760,154	760,154	756,627	762,389	762,389

Funding Sources										
Federal Revenue	4000020	348,460	703,064		756,627	760,154	760,154	756,627	762,389	762,389
Total Funding		348,460	703,064		756,627	760,154	760,154	756,627	762,389	762,389
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		348,460	703,064		756,627	760,154	760,154	756,627	762,389	762,389

FY11 Budgeted number of positions exceeds the Authorized number due to a transfer from the Miscellaneous Federal Grant Holding Account.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	33,436	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		33,436	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	22,831	20,351		20,351	20,351	20,351	20,351	20,351	20,351
Cash Fund	4000045	30,956	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		53,787	80,351		80,351	80,351	80,351	80,351	80,351	80,351
Excess Appropriation/(Funding)		(20,351)	(20,351)		(20,351)	(20,351)	(20,351)	(20,351)	(20,351)	(20,351)
Grand Total		33,436	60,000		60,000	60,000	60,000	60,000	60,000	60,000