

## 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
172 Law Enforcement Standards-Operations	3,187,697	54	3,164,506	54	3,339,092	54	3,500,393	54	3,577,938	55	3,577,938	55	3,410,197	54	3,487,740	55	3,487,740	55
86M 911 Training & Education	98,668	1	120,492	1	121,414	1	130,743	1	131,656	1	131,656	1	130,743	1	131,656	1	131,656	1
C64 AG Funding - Cash	61,378	0	341,658	0	0	0	339,615	0	339,615	0	339,615	0	339,615	0	339,615	0	339,615	0
D48 Special Training-Cash	442,098	0	600,000	0	500,000	0	600,000	0	620,000	0	620,000	0	600,000	0	620,000	0	620,000	0
<b>Total</b>	<b>3,789,841</b>	<b>55</b>	<b>4,226,656</b>	<b>55</b>	<b>3,960,506</b>	<b>55</b>	<b>4,570,751</b>	<b>55</b>	<b>4,669,209</b>	<b>56</b>	<b>4,669,209</b>	<b>56</b>	<b>4,480,555</b>	<b>55</b>	<b>4,579,011</b>	<b>56</b>	<b>4,579,011</b>	<b>56</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	438,538	9.8	686,035	16.0	65,385	1.6	65,385	1.7	65,385	1.7	10,090	0.3	9,177	0.2	9,177	0.2
General Revenue	4000010	3,161,024	70.6	3,164,506	73.7	3,500,393	86.9	3,270,378	85.7	3,270,378	85.7	3,410,197	87.4	3,271,480	86.5	3,271,480	86.5
Cash Fund	4000045	729,648	16.3	321,500	7.5	341,000	8.5	361,000	9.5	361,000	9.5	361,000	9.3	381,000	10.1	381,000	10.1
Merit Adjustment Fund	4000055	26,673	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	119,993	2.7	120,000	2.8	120,000	3.0	120,000	3.1	120,000	3.1	120,000	3.1	120,000	3.2	120,000	3.2
<b>Total Funds</b>		<b>4,475,876</b>	<b>100.0</b>	<b>4,292,041</b>	<b>100.0</b>	<b>4,026,778</b>	<b>100.0</b>	<b>3,816,763</b>	<b>100.0</b>	<b>3,816,763</b>	<b>100.0</b>	<b>3,901,287</b>	<b>100.0</b>	<b>3,781,657</b>	<b>100.0</b>	<b>3,781,657</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(686,035)		(65,385)		543,973		852,446		852,446		579,268		797,354		797,354	
<b>Grand Total</b>		<b>3,789,841</b>		<b>4,226,656</b>		<b>4,570,751</b>		<b>4,669,209</b>		<b>4,669,209</b>		<b>4,480,555</b>		<b>4,579,011</b>		<b>4,579,011</b>	

Budget exceeds Authorized Appropriation in (C64) AG Funding - Cash and (D48) Special Training - Cash due to a transfer from the Cash Fund Holding Account. Variances in fund balance due to unfunded appropriation in (C64) AG Funding - Cash and (D48) Special Training - Cash.

## **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 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 \$307,560 in appropriation and General Revenue funding for FY14 and \$216,260 in appropriation and General Revenue funding for FY15 and reflect the following:

- \$125,000 increase in Operating Expenses each year of the biennium for increases in food costs, training guns, low value kitchen and grounds maintenance equipment. Technology related increase for Operating Expenses of \$144,700 in FY14 and \$53,400 in FY15 for maintaining new website, Acadis Readiness Suite software, laptops, and data process supplies. Costs associated with these requests are documented in the Agency's IT Plan. \$65,869 reallocation between General Ledger codes in Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.
- \$10,000 in Conference and Travel Expenses appropriation each year for instructor and staff training in new and updated law enforcement programs.
- \$7,860 in Professional Fees appropriation each year for guest speakers, trainers, attorneys, and court reporters.
- \$20,000 in Capital Outlay appropriation each year for kitchen/food service equipment and ground maintenance equipment.

The Executive Recommendation provides for the Agency Request for appropriation only, with the addition of an (C056C) Administrative Specialist III position and general revenue funding of \$35,869.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 172 - Law Enforcement Standards-Operations

**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	1,822,766	1,788,530	1,910,806	1,802,680	1,861,976	1,861,976	1,803,580	1,862,876	1,862,876
<b>#Positions</b>		<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>54</b>	<b>55</b>	<b>55</b>
Personal Services Matching	5010003	636,481	654,246	633,436	670,923	689,172	689,172	671,127	689,374	689,374
Operating Expenses	5020002	716,529	707,090	778,710	976,790	976,790	976,790	885,490	885,490	885,490
Conference & Travel Expenses	5050009	4,958	5,000	5,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	6,963	7,140	7,140	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	2,500	4,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>3,187,697</b>	<b>3,164,506</b>	<b>3,339,092</b>	<b>3,500,393</b>	<b>3,577,938</b>	<b>3,577,938</b>	<b>3,410,197</b>	<b>3,487,740</b>	<b>3,487,740</b>
<b>Funding Sources</b>										
General Revenue	4000010	3,161,024	3,164,506		3,500,393	3,270,378	3,270,378	3,410,197	3,271,480	3,271,480
Merit Adjustment Fund	4000055	26,673	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>3,187,697</b>	<b>3,164,506</b>		<b>3,500,393</b>	<b>3,270,378</b>	<b>3,270,378</b>	<b>3,410,197</b>	<b>3,271,480</b>	<b>3,271,480</b>
Excess Appropriation/(Funding)		0	0		0	307,560	307,560	0	216,260	216,260
<b>Grand Total</b>		<b>3,187,697</b>	<b>3,164,506</b>		<b>3,500,393</b>	<b>3,577,938</b>	<b>3,577,938</b>	<b>3,410,197</b>	<b>3,487,740</b>	<b>3,487,740</b>

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

## **Analysis of Budget Request**

**Appropriation:** 86M - 911 Training & Education

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Agency uses this appropriation for personal services and operating expenses of the Arkansas Commission on Law Enforcement Standards and Training - 911 Training Education. Funds for this appropriation comes from \$120,000 fund transfer from Arkansas Emergency Telephone Service Board.

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 \$10,000 each year of the biennium and reflect the following:

- \$5,000 increase in Operating Expenses appropriation each year for increases in food cost.
- \$5,000 increase in Professional Fees appropriation each year for guest speakers in 911 training program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 86M - 911 Training & Education

**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	29,435	37,332	38,389	37,332	38,078	38,078	37,332	38,078	38,078
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	10,980	13,061	12,926	13,312	13,479	13,479	13,312	13,479	13,479
Operating Expenses	5020002	50,099	50,099	50,099	55,099	55,099	55,099	55,099	55,099	55,099
Conference & Travel Expenses	5050009	1,225	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	6,929	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>98,668</b>	<b>120,492</b>	<b>121,414</b>	<b>130,743</b>	<b>131,656</b>	<b>131,656</b>	<b>130,743</b>	<b>131,656</b>	<b>131,656</b>
<b>Funding Sources</b>										
Fund Balance	4000005	0	21,325		20,833	20,833	20,833	10,090	9,177	9,177
Miscellaneous Transfers	4000355	119,993	120,000		120,000	120,000	120,000	120,000	120,000	120,000
<b>Total Funding</b>		<b>119,993</b>	<b>141,325</b>		<b>140,833</b>	<b>140,833</b>	<b>140,833</b>	<b>130,090</b>	<b>129,177</b>	<b>129,177</b>
Excess Appropriation/(Funding)		(21,325)	(20,833)		(10,090)	(9,177)	(9,177)	653	2,479	2,479
<b>Grand Total</b>		<b>98,668</b>	<b>120,492</b>		<b>130,743</b>	<b>131,656</b>	<b>131,656</b>	<b>130,743</b>	<b>131,656</b>	<b>131,656</b>

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

## **Analysis of Budget Request**

**Appropriation:** C64 - AG Funding - Cash

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

The Commission on Law Enforcement Standards and Training uses this cash appropriation for various expenses associated with the Arkansas Law Enforcement and Training Academy (ALETA) facilities. Revenue derived from one time money from settlement agreements through the Attorney General Office. The Commission will use this appropriation for repairs and upgrades to the ALETA firing range, equipment, building maintenance and repairs to the main complex and repairs to the NW ALETA in Springdale, AR.

The Agency is requesting an increase in the Cash - Attorney General line item of \$339,615 each year. This request will enable the Agency to utilize these funds for repairs and upgrades to the ALETA facilities.

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

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** C64 - AG Funding - Cash

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Cash - Attorney General	5900046	61,378	341,658	0	339,615	339,615	339,615	339,615	339,615	339,615
<b>Total</b>		61,378	341,658	0	339,615	339,615	339,615	339,615	339,615	339,615

Funding Sources									
Fund Balance	4000005	0	341,658		0	0	0	0	0
Cash Fund	4000045	403,036	0		0	0	0	0	0
<b>Total Funding</b>		403,036	341,658		0	0	0	0	0
Excess Appropriation/(Funding)		(341,658)	0		339,615	339,615	339,615	339,615	339,615
<b>Grand Total</b>		61,378	341,658		339,615	339,615	339,615	339,615	339,615

Budget exceeds Authorized Appropriation in Cash - Attorney General due to a transfer from the Cash Fund Holding Account.

## **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.

The Agency's Change Level requests total \$131,325 each year of the biennium and reflect the following:

- \$80,000 increase in Operating Expenses appropriation each year to cover the costs of increased tuition paid to SAU Tech for students enrolled at the Academy and increased food costs.
- \$20,000 increase in Professional Fees appropriation each year for various professional fees.
- \$31,325 in Capital Outlay appropriation each year to replace and/or purchase kitchen equipment and grounds maintenance equipment.

The Executive Recommendation provides for the Agency Request with the addition of \$20,000 in Operating Expenses. Additional funding is to come from the creation of a Memorandum of Understanding between state agencies to recoup the cost of training. Expenditure of appropriation is contingent on 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	437,864	568,675	468,675	548,675	568,675	568,675	548,675	568,675	568,675
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	4,234	0	0	20,000	20,000	20,000	20,000	20,000	20,000
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
<b>Total</b>		<b>442,098</b>	<b>600,000</b>	<b>500,000</b>	<b>600,000</b>	<b>620,000</b>	<b>620,000</b>	<b>600,000</b>	<b>620,000</b>	<b>620,000</b>

Funding Sources										
Fund Balance	4000005	438,538	323,052		44,552	44,552	44,552	0	0	0
Cash Fund	4000045	326,612	321,500		341,000	361,000	361,000	361,000	381,000	381,000
<b>Total Funding</b>		<b>765,150</b>	<b>644,552</b>		<b>385,552</b>	<b>405,552</b>	<b>405,552</b>	<b>361,000</b>	<b>381,000</b>	<b>381,000</b>
Excess Appropriation/(Funding)		(323,052)	(44,552)		214,448	214,448	214,448	239,000	239,000	239,000
<b>Grand Total</b>		<b>442,098</b>	<b>600,000</b>		<b>600,000</b>	<b>620,000</b>	<b>620,000</b>	<b>600,000</b>	<b>620,000</b>	<b>620,000</b>

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.