

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive/Legislative Recommendation												
	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	
172 Law Enforcement Standards-Operations	3,081,356	54	3,197,301	54	3,209,801	54	3,186,506	54	3,286,627	54	3,286,627	54	3,186,506	54	3,339,092	54	3,339,092	54	
D48 Special Training-Cash	316,206	0	500,000	0	400,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	
<b>NOT REQUESTED FOR THE BIENNIUM</b>																			
2NH Drug Detection Training-Federal	0	0	0	0	46,273	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>3,397,562</b>	<b>54</b>	<b>3,697,301</b>	<b>54</b>	<b>3,656,074</b>	<b>54</b>	<b>3,686,506</b>	<b>54</b>	<b>3,786,627</b>	<b>54</b>	<b>3,786,627</b>	<b>54</b>	<b>3,686,506</b>	<b>54</b>	<b>3,839,092</b>	<b>54</b>	<b>3,839,092</b>	<b>54</b>	

  

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	335,366	8.8	431,037	10.8			291,037	7.6	291,037	7.4	291,037	7.4	161,037	4.3	161,037	4.2	161,037	4.2
General Revenue	4000010	3,081,356	80.5	3,197,301	80.2			3,186,506	82.8	3,264,627	83.2	3,264,627	83.2	3,186,506	85.7	3,317,092	86.2	3,317,092	86.2
Cash Fund	4000045	411,877	10.8	360,000	9.0			370,000	9.6	370,000	9.4	370,000	9.4	370,000	10.0	370,000	9.6	370,000	9.6
<b>Total Funds</b>		<b>3,828,599</b>	<b>100.0</b>	<b>3,988,338</b>	<b>100.0</b>			<b>3,847,543</b>	<b>100.0</b>	<b>3,925,664</b>	<b>100.0</b>	<b>3,925,664</b>	<b>100.0</b>	<b>3,717,543</b>	<b>100.0</b>	<b>3,848,129</b>	<b>100.0</b>	<b>3,848,129</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(431,037)		(291,037)				(161,037)		(139,037)		(139,037)		(31,037)		(9,037)		(9,037)	
<b>Grand Total</b>		<b>3,397,562</b>		<b>3,697,301</b>				<b>3,686,506</b>		<b>3,786,627</b>		<b>3,786,627</b>		<b>3,686,506</b>		<b>3,839,092</b>		<b>3,839,092</b>	

Special Training-Cash (D48) - FY11 Budget exceeds Authorized appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Variance in fund balances is due to unfunded appropriation in Law Enforcement Standards - Operations (172).

## **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 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 Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$22,000 each year and reflect the following:

- \$18,000 increase in Operating Expenses appropriation each year for increases in food costs.
- \$4,000 in Capital Outlay appropriation each year for cost of sales tax on new vehicles.
- \$35,379 Reallocation of Resources between General Ledger codes in Operating Expenses each year to more accurately reflect anticipated expenses.
- Title changes on four (4) positions for corrections to the pay plan study.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

**Funding Sources:** HUA - Miscellaneous Agencies 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	1,739,301	1,826,744	1,795,739	1,780,222	1,867,008	1,867,008	1,780,222	1,910,806	1,910,806
<b>#Positions</b>		<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Personal Services Matching	5010003	560,844	593,707	611,563	611,434	624,769	624,769	611,434	633,436	633,436
Operating Expenses	5020002	769,481	760,710	777,859	778,710	778,710	778,710	778,710	778,710	778,710
Conference & Travel Expenses	5050009	2,855	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	3,428	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,447	4,000	12,500	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>		<b>3,081,356</b>	<b>3,197,301</b>	<b>3,209,801</b>	<b>3,186,506</b>	<b>3,286,627</b>	<b>3,286,627</b>	<b>3,186,506</b>	<b>3,339,092</b>	<b>3,339,092</b>

Funding Sources										
General Revenue	4000010	3,081,356	3,197,301		3,186,506	3,264,627	3,264,627	3,186,506	3,317,092	3,317,092
Total Funding		3,081,356	3,197,301		3,186,506	3,264,627	3,264,627	3,186,506	3,317,092	3,317,092
Excess Appropriation/(Funding)		0	0		0	22,000	22,000	0	22,000	22,000
<b>Grand Total</b>		<b>3,081,356</b>	<b>3,197,301</b>		<b>3,186,506</b>	<b>3,286,627</b>	<b>3,286,627</b>	<b>3,186,506</b>	<b>3,339,092</b>	<b>3,339,092</b>

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:** 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 and reflect the following:

- \$100,000 increase in Operating Expenses appropriation each year to cover the costs of increased tuition paid to SAU Tech for students enrolled at the Academy.
- \$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. 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	316,206	468,675	368,675	468,675	468,675	468,675	468,675	468,675	468,675
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	31,325	31,325	31,325	31,325	31,325	31,325	31,325	31,325
<b>Total</b>		<b>316,206</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	335,366	431,037		291,037	291,037	291,037	161,037	161,037	161,037
Cash Fund	4000045	411,877	360,000		370,000	370,000	370,000	370,000	370,000	370,000
<b>Total Funding</b>		<b>747,243</b>	<b>791,037</b>		<b>661,037</b>	<b>661,037</b>	<b>661,037</b>	<b>531,037</b>	<b>531,037</b>	<b>531,037</b>
Excess Appropriation/(Funding)		(431,037)	(291,037)		(161,037)	(161,037)	(161,037)	(31,037)	(31,037)	(31,037)
<b>Grand Total</b>		<b>316,206</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Special Training-Cash (D48) - FY11 Budget exceeds Authorized appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.