

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
1AJ Methamphetamine Investigation - Federal	312,625	0	296,210	0	715,931	0	296,210	0	296,210	0	450,070	0	296,210	0	296,210	0	450,070	0
1FD Highway Safety Program - State	288,178	2	351,303	1	369,007	1	351,691	1	353,293	1	353,293	1	351,691	1	353,293	1	353,293	1
1FJ Highway Safety Program - Federal	10,126,102	10	42,762,556	13	43,474,698	13	41,627,203	13	41,638,956	13	41,638,956	13	41,523,086	13	41,534,838	13	41,534,838	13
2EG Homeland Security-Federal	408,283	0	424,294	0	383,291	0	340,000	0	340,000	0	340,000	0	205,400	0	205,400	0	205,400	0
345 Automated Fingerprint Identification System (AFIS)	3,389,395	0	4,326,250	0	4,326,250	0	4,476,250	0	4,476,250	0	4,476,250	0	4,476,250	0	4,476,250	0	4,476,250	0
519 ASP-Operations	80,257,565	965	77,726,390	973	81,084,102	988	83,933,044	1,019	85,730,710	1,017	85,730,710	1,017	84,325,882	1,044	86,123,681	1,042	86,123,681	1,042
521 Various Federal Programs	375,028	3	264,696	3	1,027,946	3	329,965	0	329,965	0	329,965	0	435,714	0	435,714	0	435,714	0
524 Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	2,062,410	10	3,224,118	10	3,239,211	10	3,366,006	10	3,371,064	10	3,371,064	10	3,366,006	10	3,371,064	10	3,371,064	10
9KA AR Wireless Information Network (AWIN)	6,020,014	0	6,088,994	0	6,088,994	0	7,859,894	0	6,859,894	0	6,859,894	0	7,859,894	0	6,859,894	0	6,859,894	0
Total	103,239,600	990	138,464,811	1,000	143,709,430	1,015	145,580,263	1,043	146,396,342	1,041	146,550,202	1,041	145,840,133	1,068	146,656,344	1,066	146,810,204	1,066

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	9,940,975	8.8	10,352,549	7.2		6,218,152	4.2	6,218,152	4.3	6,218,152	4.3	3,906,037	2.7	451,446	0.3	451,446	0.3
General Revenue	4000010	62,754,479	55.2	62,293,971	43.1		70,168,567	47.8	66,923,271	46.6	66,923,271	46.6	70,859,463	48.9	66,957,393	48.7	66,957,393	48.6
Federal Revenue	4000020	11,083,702	9.8	43,798,708	30.3		42,698,878	29.1	42,710,631	29.8	42,864,491	29.8	42,565,910	29.4	42,577,662	31.0	42,731,522	31.0
Special Revenue	4000030	20,366,030	17.9	19,960,801	13.8		20,783,589	14.2	20,783,589	14.5	20,783,589	14.5	21,113,255	14.6	21,113,255	15.4	21,113,255	15.3
Merit Adjustment Fund	4000055	0	0.0	1,356,839	0.9		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	2,066,506	1.8	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	181,362	0.2	69,048	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,756,772	3.3	714,193	0.5		751,453	0.5	751,453	0.5	751,453	0.5	268,978	0.2	268,978	0.2	268,978	0.2
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.1		3,000,000	2.0	3,000,000	2.1	3,000,000	2.1	3,000,000	2.1	3,000,000	2.2	3,000,000	2.2
Transfer from DHS	4000510	3,081,226	2.7	2,808,854	1.9		2,808,854	1.9	2,808,854	2.0	2,808,854	2.0	2,808,854	1.9	2,808,854	2.0	2,808,854	2.0
Transfer State Admn of Justice	4000570	361,097	0.3	328,000	0.2		328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2
Total Funds		113,592,149	100.0	144,682,963	100.0		146,757,493	100.0	143,523,950	100.0	143,677,810	100.0	144,850,497	100.0	137,505,588	100.0	137,659,448	100.0
Excess Appropriation/(Funding)		(10,352,549)		(6,218,152)			(1,177,230)		2,872,392		2,872,392		989,636		9,150,756		9,150,756	
Grand Total		103,239,600		138,464,811			145,580,263		146,396,342		146,550,202		145,840,133		146,656,344		146,810,204	

Variations in fund balance due to unfunded appropriation in (345) Automated Fingerprint Identification System and (526) Criminal Background Checks. Budget exceeds Authorized Appropriation in (2EG) Homeland Security - Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

This program is specifically targeted at methamphetamine laboratory investigation and the Environmental Protection Agency requirements for the dismantling and disposal of equipment and chemicals used in the manufacture of methamphetamine. This appropriation is used for federal expenditures authorized through grant awards.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills.

Appropriation Summary

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	7,593	23,367	44,983	23,367	23,367	23,367	23,367	23,367	23,367
Overtime	5010006	27,226	76,661	149,943	76,661	76,661	76,661	76,661	76,661	76,661
Operating Expenses	5020002	139,545	120,191	240,258	120,191	120,191	120,191	120,191	120,191	120,191
Conference & Travel Expenses	5050009	30,118	57,964	103,790	57,964	57,964	57,964	57,964	57,964	57,964
Professional Fees	5060010	79,726	18,027	136,957	18,027	18,027	18,027	18,027	18,027	18,027
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	28,417	0	40,000	0	0	153,860	0	0	153,860
Total		312,625	296,210	715,931	296,210	296,210	450,070	296,210	296,210	450,070
Funding Sources										
Federal Revenue	4000020	312,625	296,210		296,210	296,210	450,070	296,210	296,210	450,070
Total Funding		312,625	296,210		296,210	296,210	450,070	296,210	296,210	450,070
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		312,625	296,210		296,210	296,210	450,070	296,210	296,210	450,070

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment 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	66,102	61,994	73,623	61,873	63,102	63,102	61,873	63,102	63,102
#Positions		2	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	20,176	27,222	33,297	27,731	28,104	28,104	27,731	28,104	28,104
Operating Expenses	5020002	18,409	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100
Conference & Travel Expenses	5050009	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	183,491	210,987	210,987	210,987	210,987	210,987	210,987	210,987	210,987
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		288,178	351,303	369,007	351,691	353,293	353,293	351,691	353,293	353,293
Funding Sources										
Fund Balance	4000005	562,159	523,154		421,851	421,851	421,851	320,160	318,558	318,558
Special Revenue	4000030	249,173	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		811,332	773,154		671,851	671,851	671,851	570,160	568,558	568,558
Excess Appropriation/(Funding)		(523,154)	(421,851)		(320,160)	(318,558)	(318,558)	(218,469)	(215,265)	(215,265)
Grand Total		288,178	351,303		351,691	353,293	353,293	351,691	353,293	353,293

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 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 \$678,590 in FY14 and \$574,342 in FY15 and reflect the following:

- Extra Help and Personal Services Matching increase of \$43,392 each year of the biennium for anticipated increases in federal grants.
- Overtime and Personal Services Matching increase of \$455,898 FY14 and \$393,950 in FY15 for anticipated increases in federal grants.
- Capital Outlay in the amount of \$179,300 FY14 and \$137,000 in FY15 to purchase a hanger fan, a ground power unit, In-car video cameras, CDL computers and monitors, E-citation laptops, scanners, and servers. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police 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	466,198	543,970	592,485	543,916	552,923	552,923	544,016	553,023	553,023
#Positions		10	13	13	13	13	13	13	13	13
Extra Help	5010001	24,667	42,641	55,000	82,641	82,641	82,641	82,641	82,641	82,641
#Extra Help		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	295,705	329,137	561,397	444,137	446,883	446,883	429,697	432,442	432,442
Overtime	5010006	460,981	198,576	868,013	547,977	547,977	547,977	500,500	500,500	500,500
Operating Expenses	5020002	1,230,260	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123
Conference & Travel Expenses	5050009	33,026	257,615	332,186	257,615	257,615	257,615	257,615	257,615	257,615
Professional Fees	5060010	1,325,079	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	5,500,765	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744
Capital Outlay	5120011	789,421	1,819,000	1,494,000	179,300	179,300	179,300	137,000	137,000	137,000
Total		10,126,102	42,762,556	43,474,698	41,627,203	41,638,956	41,638,956	41,523,086	41,534,838	41,534,838

Funding Sources										
Federal Revenue	4000020	10,126,102	42,762,556		41,627,203	41,638,956	41,638,956	41,523,086	41,534,838	41,534,838
Total Funding		10,126,102	42,762,556		41,627,203	41,638,956	41,638,956	41,523,086	41,534,838	41,534,838
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		10,126,102	42,762,556		41,627,203	41,638,956	41,638,956	41,523,086	41,534,838	41,534,838

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Department of Emergency Management (ADEM).

The Agency's Change Level requests total \$206,709 in FY14 and \$72,109 in FY15 and reflect the following:

- Technology related increase for Operating Expenses of \$32,109 in FY14 and \$3,609 in FY15 for software maintenance contacts. Costs associated with these requests are documented in the Agency's IT Plan. \$33,391 in FY14 and \$71,391 in FY15 reallocation between General Ledger codes in Operating Expenses to more accurately reflect anticipated expenses.
- Conference & Travel Expenses increase of \$34,600 in FY14 for anticipated increases Fusion Center program. \$42,300 in FY14 and \$31,500 in FY15 reallocation between General Ledger codes in Conference & Travel Expenses to more accurately reflect anticipated expenses.
- Technology related increase for Capital Outlay of \$140,000 in FY14 and \$68,500 in FY15 to purchase port replicators, customized hubs to interface between law enforcement agencies databases, and 2 bomb robots for the Fusion Center. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP 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	116,745	92,223	71,391	103,500	103,500	103,500	75,000	75,000	75,000
Conference & Travel Expenses	5050009	11,899	61,900	61,900	96,500	96,500	96,500	61,900	61,900	61,900
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	279,639	270,171	250,000	140,000	140,000	140,000	68,500	68,500	68,500
Total		408,283	424,294	383,291	340,000	340,000	340,000	205,400	205,400	205,400
Funding Sources										
Federal Revenue	4000020	408,283	424,294		340,000	340,000	340,000	205,400	205,400	205,400
Total Funding		408,283	424,294		340,000	340,000	340,000	205,400	205,400	205,400
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		408,283	424,294		340,000	340,000	340,000	205,400	205,400	205,400

Budget exceeds Authorized Appropriation in Operating Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Agency's Change Level requests total \$2,270,000 each year of the biennium and reflect the following:

- Technology related increase for Operating Expenses of \$270,000 each year of the biennium for purchase of mobile AFIS units. Costs associated with these requests are documented in the Agency's IT Plan.
- Technology related increase for Capital Outlay of \$2,000,000 each year of the biennium for the purchase of electronic fingerprint capture stations, AFIS hardware upgrades and fingerprint storage. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment 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	898,109	2,195,150	2,195,150	2,465,150	2,465,150	2,465,150	2,465,150	2,465,150	2,465,150
Conference & Travel Expenses	5050009	3,754	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
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	2,487,532	2,120,000	2,120,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		3,389,395	4,326,250	4,326,250	4,476,250	4,476,250	4,476,250	4,476,250	4,476,250	4,476,250

Funding Sources										
Fund Balance	4000005	3,121,272	2,331,909		505,659	505,659	505,659	0	0	0
Special Revenue	4000030	2,600,032	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Funding		5,721,304	4,831,909		3,005,659	3,005,659	3,005,659	2,500,000	2,500,000	2,500,000
Excess Appropriation/(Funding)		(2,331,909)	(505,659)		1,470,591	1,470,591	1,470,591	1,976,250	1,976,250	1,976,250
Grand Total		3,389,395	4,326,250		4,476,250	4,476,250	4,476,250	4,476,250	4,476,250	4,476,250

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 74% of the total funding comes from general revenue. The remaining 26% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), miscellaneous revenue sources and a broad spectrum of special revenue.

Special revenue sources include Arkansas Drivers License Fees, Commercial Drivers License Fees, license fees for security guards and private investigators, permit fees for concealed weapons and used motor vehicle dealer license fees.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 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 \$4,778,588, funded with general revenue of \$3,616,088, in FY14 and \$5,125,495, funded with general revenue of \$4,272,995, in FY15 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$2,276,435 in FY14 and \$3,756,706 in FY15 for restoration of fifteen (15) positions each year of the biennium and the addition of thirty one (31) new positions in FY14 and fifty (56) new positions positions in FY15 throughout the Agency's five (5) divisions.
- Extra Help increase of \$11,767 each year of the biennium for Troop Schools and the associated Personal Services Matching.
- Operating Expenses increase of \$1,842,067 in FY14 and \$926,222 in FY15 for the following:
 1. To replace telephone systems, carpet, tile, security system, and AC unit at various Troop Headquarters. Costs associated with these requests are documented in the Agency's IT Plan;
 2. Information Technology needs including recurring costs and maintenance of equipment and software, replacement of dated equipment, and transition to INA for online programs. Costs associated with these requests are documented in the Agency's IT Plan; and
 3. Equip, repair, and maintain agency vehicles.

- Conference and Travel Expenses increase of \$22,601 in FY14 and \$20,800 in FY15 for training (state and federal) for all aspects of ASP operations.
- Capital Outlay of \$625,718 in FY14 and \$410,000 in FY15 for equipment purchases, IT needs, vehicles and vehicle equipping. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request for appropriation only, and provides positions and general revenue funding recommended as follows:

- Reclassification of an Attorney Specialist (C126) to ASP General Counsel (N906) in lieu of the new position requested.
- The request for new position ASP Pilot (C128) was not recommended.
- Regular Salaries and Personal Services Matching increases of \$851,483 with general revenue funding to address inequities in compensation for commissioned officers at the Department of Arkansas State Police.

The Executive Recommendation provides for the following items to be addressed through the General Improvement Fund:

1. Capital Outlay of \$1,000,000 in each year of the biennium for vehicles.
2. Capital Outlay of \$1,031,200 in FY14 and \$355,000 in FY15 for replacement of computer equipment, software, and system conversions.
3. Capital Outlay of \$89,750 in FY14 for replacement of telephone systems, tile, carpet, security system, and AC unit.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police 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	43,959,737	42,367,270	45,520,076	44,712,214	46,057,178	46,057,178	45,727,389	47,072,353	47,072,353
#Positions		965	973	988	1,019	1,017	1,017	1,044	1,042	1,042
Extra Help	5010001	98,476	110,000	110,000	120,847	120,847	120,847	120,847	120,847	120,847
#Extra Help		11	13	17	17	17	17	17	17	17
Personal Services Matching	5010003	22,607,369	23,424,413	23,629,316	24,884,890	25,337,592	25,337,592	25,395,917	25,848,752	25,848,752
Overtime	5010006	164,058	102,288	102,288	102,288	102,288	102,288	102,288	102,288	102,288
Operating Expenses	5020002	9,215,802	11,188,389	11,188,392	13,030,456	13,030,456	13,030,456	12,114,611	12,114,611	12,114,611
Conference & Travel Expenses	5050009	90,046	109,030	109,030	131,631	131,631	131,631	129,830	129,830	129,830
Professional Fees	5060010	48,299	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,948,778	100,000	100,000	625,718	625,718	625,718	410,000	410,000	410,000
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		80,257,565	77,726,390	81,084,102	83,933,044	85,730,710	85,730,710	84,325,882	86,123,681	86,123,681

Funding Sources										
Fund Balance	4000005	3,136,272	5,165,578		4,682,852	4,682,852	4,682,852	3,585,877	132,888	132,888
General Revenue	4000010	56,734,465	56,204,977		62,308,673	60,653,350	60,653,350	62,999,569	60,687,472	60,687,472
Federal Revenue	4000020	43,026	120,000		105,500	105,500	105,500	105,500	105,500	105,500
Special Revenue	4000030	16,243,779	15,710,801		16,533,589	16,533,589	16,533,589	16,863,255	16,863,255	16,863,255
Merit Adjustment Fund	4000055	0	1,356,839		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	2,066,506	0		0	0	0	0	0	0
Other	4000370	3,756,772	714,193		751,453	751,453	751,453	268,978	268,978	268,978
Transfer from DHS	4000510	3,081,226	2,808,854		2,808,854	2,808,854	2,808,854	2,808,854	2,808,854	2,808,854
Transfer State Admn of Justice	4000570	361,097	328,000		328,000	328,000	328,000	328,000	328,000	328,000
Total Funding		85,423,143	82,409,242		87,518,921	85,863,598	85,863,598	86,960,033	81,194,947	81,194,947
Excess Appropriation/(Funding)		(5,165,578)	(4,682,852)		(3,585,877)	(132,888)	(132,888)	(2,634,151)	4,928,734	4,928,734
Grand Total		80,257,565	77,726,390		83,933,044	85,730,710	85,730,710	84,325,882	86,123,681	86,123,681

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: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

The Agency's Change Level requests total \$223,939 in FY14 and \$329,688 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$81,550 each year of the biennium for the ICAC Program.
- Overtime and Personal Service Matching increase of \$31,739 in FY14 and \$31,738 in FY15 for anticipated increases in ICAC grants.
- Operating Expenses increase of \$44,760 in FY14 and \$55,660 in FY15 for computers, notebook systems, monitors and supplies for various ICAC programs. Costs associated with these requests are documented in the Agency's IT Plan. \$31,677 in FY14 and \$35,305 in FY15 reallocation between General Ledger codes in Operating Expenses to more accurately reflect anticipated expenses.
- \$37,626 in FY14 and \$47,426 in FY15 reallocation between General Ledger codes in Conference & Travel Expenses to more accurately reflect anticipated expenses.
- Grants and Aid increase of \$49,640 in FY14 and \$63,140 in FY15 for the ICAC program.
- Technology related increase for Capital Outlay of \$16,250 in FY14 and \$97,600 in FY15 for the purchase of forensic examination systems and servers for the ICAC Task Force. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP 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	0	28,282	0	62,500	62,500	62,500	62,500	62,500	62,500
#Positions		3	3	3	0	0	0	0	0	0
Personal Services Matching	5010003	2,796	13,390	0	26,465	26,465	26,465	26,464	26,464	26,464
Overtime	5010006	10,002	24,324	0	24,324	24,324	24,324	24,324	24,324	24,324
Operating Expenses	5020002	43,240	46,740	162,793	91,500	91,500	91,500	102,400	102,400	102,400
Conference & Travel Expenses	5050009	56,541	47,426	142,586	47,426	47,426	47,426	47,426	47,426	47,426
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	62,577	11,860	199,093	61,500	61,500	61,500	75,000	75,000	75,000
Capital Outlay	5120011	18,510	23,626	26,000	16,250	16,250	16,250	97,600	97,600	97,600
ARRA of 2009	5900052	181,362	69,048	497,474	0	0	0	0	0	0
Total		375,028	264,696	1,027,946	329,965	329,965	329,965	435,714	435,714	435,714

Funding Sources										
Federal Revenue	4000020	193,666	195,648		329,965	329,965	329,965	435,714	435,714	435,714
Federal Funds-ARRA	4000244	181,362	69,048		0	0	0	0	0	0
Total Funding		375,028	264,696		329,965	329,965	329,965	435,714	435,714	435,714
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		375,028	264,696		329,965	329,965	329,965	435,714	435,714	435,714

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

ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 – 2015 Biennium.

The Agency has one salary section.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Department of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the operations appropriation (Appropriation 519) of the Department of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, agency operational needs and capital improvements for the Department of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Department of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers 5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Funding Sources									
Special State Asset Forfeiture 4000465	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 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 \$413,048 each year of the biennium and reflect the following:

- Overtime and Personal Services Matching increase of \$13,048 each year of the biennium to cover the increase in background checks.
- Technology related increase for Capital Outlay of \$400,000 each year of the biennium for software upgrades to the Criminal Background Check System. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment 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	237,391	228,363	233,524	228,363	232,239	232,239	228,363	232,239	232,239
#Positions		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	96,211	146,405	156,337	153,293	154,475	154,475	153,293	154,475	154,475
Overtime	5010006	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,510,451	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650
Conference & Travel Expenses	5050009	1,357	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700
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	217,000	275,000	275,000	400,000	400,000	400,000	400,000	400,000	400,000
Total		2,062,410	3,224,118	3,239,211	3,366,006	3,371,064	3,371,064	3,366,006	3,371,064	3,371,064
Funding Sources										
Fund Balance	4000005	3,121,272	2,331,908		607,790	607,790	607,790	0	0	0
Special Revenue	4000030	1,273,046	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		4,394,318	3,831,908		2,107,790	2,107,790	2,107,790	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)		(2,331,908)	(607,790)		1,258,216	1,263,274	1,263,274	1,866,006	1,871,064	1,871,064
Grand Total		2,062,410	3,224,118		3,366,006	3,371,064	3,371,064	3,366,006	3,371,064	3,371,064

Analysis of Budget Request

Appropriation: 9KA - AR Wireless Information Network (AWIN)

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is used for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) for the State of Arkansas. This appropriation is funded with general revenue.

The Agency's Change Level requests total \$1,770,900 each year of the biennium and reflect the following:

- Operating Expenses increases of \$770,900 each year of the biennium for tower leases, vehicle maintenance expenses, maintenance contracts, satellite phone system service costs, and maintaining the licensing of the systems frequencies. Costs associated with these requests are documented in the Agency's IT Plan.
- \$1,514,525 reallocation between General Ledger codes in Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.
- Capital Outlay of \$1,000,000 each year for building and tower repair/replacement.

The Executive Recommendation provides for the the following:

- General revenue of \$180,927 each year of the biennium for Operating Expenses.
- Appropriation only with the exception of Capital Outlay to be addressed through the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 9KA - AR Wireless Information Network (AWIN)

Funding Sources: SMP - Department of Arkansas State Police 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	6,020,014	6,088,994	6,088,994	6,859,894	6,859,894	6,859,894	6,859,894	6,859,894	6,859,894
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	1,000,000	0	0	1,000,000	0	0
Total		6,020,014	6,088,994	6,088,994	7,859,894	6,859,894	6,859,894	7,859,894	6,859,894	6,859,894
Funding Sources										
General Revenue	4000010	6,020,014	6,088,994		7,859,894	6,269,921	6,269,921	7,859,894	6,269,921	6,269,921
Total Funding		6,020,014	6,088,994		7,859,894	6,269,921	6,269,921	7,859,894	6,269,921	6,269,921
Excess Appropriation/(Funding)		0	0		0	589,973	589,973	0	589,973	589,973
Grand Total		6,020,014	6,088,994		7,859,894	6,859,894	6,859,894	7,859,894	6,859,894	6,859,894