

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
171 ACIC - Operations	6,117,630	69	7,449,417	72	7,995,584	72	7,991,132	72	7,991,132	72	7,991,132	72	7,994,585	72	7,994,585	72	7,994,585	72
35E Electronic Logbook	346,933	1	395,474	1	394,867	1	396,009	1	396,009	1	396,009	1	396,009	1	396,009	1	396,009	1
739 Sex/Child Offender Registration	17,822	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
86Z Scrap Metal Logbook	125,000	0	125,000	0	125,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
927 Criminal History Imprv-Federal	8,403	2	148,453	2	176,700	2	134,898	2	134,898	2	134,898	2	134,898	2	134,898	2	134,898	2
944 Systems Conf-Cash in Treasury	33,215	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
NOT REQUESTED FOR THE BIENNIUM																		
85A SAVIN Program-Federal	0	0	0	0	92,149	0	0	0	0	0	0	0	0	0	0	0	0	0
85R SMART-Adam Walsh Act Grant	0	0	0	0	62,834	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6,649,003	72	8,328,344	75	9,057,134	75	8,882,039	75	8,882,039	75	8,882,039	75	8,885,492	75	8,885,492	75	8,885,492	75

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,457,795	39.0	4,791,043	42.0			3,090,619	31.1	3,090,619	31.1	3,090,619	31.1	1,056,930	13.4	1,056,930	13.4	1,056,930	13.4
General Revenue	4000010	3,785,067	33.1	3,785,664	33.2			3,805,388	38.3	3,805,388	38.3	3,805,388	38.3	3,806,976	48.1	3,806,976	48.1	3,806,976	48.1
Federal Revenue	4000020	8,403	0.1	148,453	1.3			134,898	1.4	134,898	1.4	134,898	1.4	134,898	1.7	134,898	1.7	134,898	1.7
Special Revenue	4000030	2,913,773	25.5	2,385,739	20.9			2,600,000	26.2	2,600,000	26.2	2,600,000	26.2	2,600,000	32.9	2,600,000	32.9	2,600,000	32.9
Cash Fund	4000045	39,339	0.3	60,000	0.5			60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.8	60,000	0.8	60,000	0.8
M & R Sales	4000340	3,380	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	82,289	0.7	98,064	0.9			98,064	1.0	98,064	1.0	98,064	1.0	98,064	1.2	98,064	1.2	98,064	1.2
Various Program Support	4000730	150,000	1.3	150,000	1.3			150,000	1.5	150,000	1.5	150,000	1.5	150,000	1.9	150,000	1.9	150,000	1.9
Total Funds		11,440,046	100.0	11,418,963	100.0			9,938,969	100.0	9,938,969	100.0	9,938,969	100.0	7,906,868	100.0	7,906,868	100.0	7,906,868	100.0
Excess Appropriation/(Funding)		(4,791,043)		(3,090,619)				(1,056,930)		(1,056,930)		(1,056,930)		978,624		978,624		978,624	
Grand Total		6,649,003		8,328,344				8,882,039		8,882,039		8,882,039		8,885,492		8,885,492		8,885,492	

Budget exceeds Authorized Appropriation in (35E) Electronic Logbook due to salary adjustments during the 2013-2015 Biennium.

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$550,000 in appropriation only each year of the biennium and reflect the following:

- Capital Outlay of \$50,000 each year of the biennium for the purchase of computer hardware, firewalls, servers, and routine replacement of PCs. Costs associated with these requests are documented in the Agency's IT Plan.
- Contingency of \$500,000 each year of the biennium 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.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,554,325	2,647,573	2,676,442	2,673,750	2,673,750	2,673,750	2,676,550	2,676,550	2,676,550
#Positions		69	72	72	72	72	72	72	72	72
Personal Services Matching	5010003	974,022	970,076	987,374	985,614	985,614	985,614	986,267	986,267	986,267
Operating Expenses	5020002	1,892,813	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041	1,970,041
Conference & Travel Expenses	5050009	15,571	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	67,415	450,692	450,692	450,692	450,692	450,692	450,692	450,692	450,692
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	50,000	50,000	50,000	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	443,484	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		6,117,630	7,449,417	7,995,584	7,991,132	7,991,132	7,991,132	7,994,585	7,994,585	7,994,585

Funding Sources										
Fund Balance	4000005	4,447,243	4,745,515		3,034,352	3,034,352	3,034,352	1,000,663	1,000,663	1,000,663
General Revenue	4000010	3,438,134	3,390,190		3,409,379	3,409,379	3,409,379	3,410,967	3,410,967	3,410,967
Special Revenue	4000030	2,892,099	2,250,000		2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000
M & R Sales	4000340	3,380	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	82,289	98,064		98,064	98,064	98,064	98,064	98,064	98,064
Total Funding		10,863,145	10,483,769		8,991,795	8,991,795	8,991,795	6,959,694	6,959,694	6,959,694
Excess Appropriation/(Funding)		(4,745,515)	(3,034,352)		(1,000,663)	(1,000,663)	(1,000,663)	1,034,891	1,034,891	1,034,891
Grand Total		6,117,630	7,449,417		7,991,132	7,991,132	7,991,132	7,994,585	7,994,585	7,994,585

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	33,881	32,894	32,249	33,222	33,222	33,222	33,222	33,222	33,222
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	13,052	12,580	12,618	12,787	12,787	12,787	12,787	12,787	12,787
Operating Expenses	5020002	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
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		346,933	395,474	394,867	396,009	396,009	396,009	396,009	396,009	396,009
Funding Sources										
General Revenue	4000010	346,933	395,474		396,009	396,009	396,009	396,009	396,009	396,009
Total Funding		346,933	395,474		396,009	396,009	396,009	396,009	396,009	396,009
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		346,933	395,474		396,009	396,009	396,009	396,009	396,009	396,009

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 Biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	17,822	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
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		17,822	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources										
Fund Balance	4000005	10,409	14,261		0	0	0	0	0	0
Special Revenue	4000030	21,674	135,739		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		32,083	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)		(14,261)	0		0	0	0	0	0	0
Grand Total		17,822	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected from A.C.A. § 8-6-607(5).

The Agency's Change Level request is for \$25,000 in appropriation each year of the biennium for the changes needed to the Scrap Metal Logbook system.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Scrap Metal Logbook	5900046	125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000
Total		125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000

Funding Sources										
Fund Balance	4000005	0	25,000		50,000	50,000	50,000	50,000	50,000	50,000
Various Program Support	4000730	150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding		150,000	175,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		(25,000)	(50,000)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Grand Total		125,000	125,000		150,000	150,000	150,000	150,000	150,000	150,000

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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: 927 - Criminal History Imprv-Federal

Funding Sources: FAC - Crime Information Center - Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,851	43,654	65,481	43,654	43,654	43,654	43,654	43,654	43,654
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	1,552	20,007	30,389	20,260	20,260	20,260	20,260	20,260	20,260
Operating Expenses	5020002	0	24,792	10,984	10,984	10,984	10,984	10,984	10,984	10,984
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	60,000	69,846	60,000	60,000	60,000	60,000	60,000	60,000
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		8,403	148,453	176,700	134,898	134,898	134,898	134,898	134,898	134,898
Funding Sources										
Federal Revenue	4000020	8,403	148,453		134,898	134,898	134,898	134,898	134,898	134,898
Total Funding		8,403	148,453		134,898	134,898	134,898	134,898	134,898	134,898
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		8,403	148,453		134,898	134,898	134,898	134,898	134,898	134,898

Budget exceeds Authorized Appropriation in Operating Expenses 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.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	31,683	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	1,532	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		33,215	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	143	6,267		6,267	6,267	6,267	6,267	6,267	6,267
Cash Fund	4000045	39,339	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		39,482	66,267		66,267	66,267	66,267	66,267	66,267	66,267
Excess Appropriation/(Funding)		(6,267)	(6,267)		(6,267)	(6,267)	(6,267)	(6,267)	(6,267)	(6,267)
Grand Total		33,215	60,000		60,000	60,000	60,000	60,000	60,000	60,000