

## 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
1AJ Methamphetamine Investigation - Federal	173,836	0	0	0	450,070	0	750,108	0	750,108	0	750,108	0	750,108	0	750,108	0	750,108	0
1FD Highway Safety Program - State	281,137	1	309,903	1	353,293	1	384,650	1	384,650	1	384,650	1	390,226	1	390,226	1	390,226	1
1FJ Highway Safety Program - Federal	22,228,216	11	40,980,307	12	41,534,838	12	42,264,561	13	42,264,561	13	42,264,561	13	42,293,521	13	42,293,521	13	42,293,521	13
2EG Homeland Security-Federal	342,336	0	574,011	0	205,400	0	1,005,979	0	1,005,979	0	1,005,979	0	1,042,472	0	1,042,472	0	1,042,472	0
345 Automated Fingerprint Identification System (AFIS)	2,872,498	0	3,582,442	0	4,476,250	0	3,593,922	0	3,593,922	0	3,593,922	0	3,593,922	0	3,593,922	0	3,593,922	0
519 ASP-Operations	83,458,303	979	82,237,529	985	86,309,257	1,047	95,943,905	1,057	96,889,414	1,056	96,889,414	1,056	95,973,570	1,057	96,918,515	1,056	96,918,515	1,056
521 Various Federal Programs	423,299	0	522,825	0	435,714	0	1,145,442	0	1,145,442	0	1,145,442	0	1,145,442	0	1,145,442	0	1,145,442	0
524 Confiscated Funds Transfer	0	0	2,000,000	0	3,150,000	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	2,451,157	10	3,069,689	9	3,371,064	10	3,445,675	10	3,445,675	10	3,445,675	10	3,413,315	10	3,413,315	10	3,413,315	10
9KA AR Wireless Information Network (AWIN)	6,634,773	0	6,269,921	0	6,859,894	0	6,759,714	0	6,900,714	7	6,900,714	7	7,254,247	0	7,399,195	7	7,399,195	7
<b>Total</b>	<b>118,865,555</b>	<b>1,001</b>	<b>139,546,627</b>	<b>1,007</b>	<b>147,145,780</b>	<b>1,070</b>	<b>158,293,956</b>	<b>1,081</b>	<b>159,380,465</b>	<b>1,087</b>	<b>159,380,465</b>	<b>1,087</b>	<b>158,856,823</b>	<b>1,081</b>	<b>159,946,716</b>	<b>1,087</b>	<b>159,946,716</b>	<b>1,087</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	10,089,050	7.9	9,209,517	6.1			11,462,279	6.9	11,462,279	7.2	11,462,279	7.2	7,209,355	4.4	658,871	0.4
General Revenue	4000010	66,923,271	52.3	66,957,393	44.3			73,648,950	44.6	67,239,618	42.3	67,239,618	42.3	75,016,483	45.8	67,685,625	45.1
Federal Revenue	4000020	23,230,492	18.1	42,106,843	27.9			45,230,090	27.4	45,230,090	28.5	45,230,090	28.5	45,297,543	27.6	45,297,543	30.2
Special Revenue	4000030	21,529,318	16.8	26,967,361	17.9			28,170,592	17.0	28,170,592	17.7	28,170,592	17.7	29,659,062	18.1	29,659,062	19.8
General Improvement Fund	4000265	364,852	0.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,672,884	2.1	486,913	0.3			508,956	0.3	508,956	0.3	508,956	0.3	524,456	0.3	524,456	0.3
Special State Asset Forfeiture	4000465	0	0.0	2,000,000	1.3			3,000,000	1.8	3,000,000	1.9	3,000,000	1.9	3,000,000	1.8	3,000,000	2.0
Transfer from DHS	4000510	2,926,312	2.3	2,927,879	1.9			2,927,879	1.8	2,927,879	1.8	2,927,879	1.8	2,937,879	1.8	2,937,879	2.0
Transfer State Admn of Justice	4000570	338,893	0.3	353,000	0.2			312,000	0.2	312,000	0.2	312,000	0.2	315,000	0.2	315,000	0.2
Total Funds		128,075,072	100.0	151,008,906	100.0			165,260,746	100.0	158,851,414	100.0	158,851,414	100.0	163,959,778	100.0	150,078,436	100.0
Excess Appropriation/(Funding)		(9,209,517)		(11,462,279)				(6,966,790)		529,051		529,051		(5,102,955)		9,868,280	
Grand Total		118,865,555		139,546,627				158,293,956		159,380,465		159,380,465		158,856,823		159,946,716	

WITHOUT FEE INCREASE.

Variances in fund balance due to unfunded appropriation in (526) Criminal Background Checks.

Budget exceeds Authorized Appropriation in (2EG) Homeland Security-Federal and (521) Various Federal Programs 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 Change Level requests total \$750,108 each year and reflect the following:

- Overtime and Personal Services Matching of \$161,610 each year for meth lab investigations and clean-up.
- Operating Expenses of \$355,998 each year for meth lab investigations and clean-up. This request also includes software and licenses upgrade costs which are documented in the Agency's IT Plan.
- Conference and Travel Expenses of \$82,500 each year for training required as a condition of receiving federal grants.
- Professional Fees of \$105,000 each year for physical examinations of officers to be certified for meth lab clean-up.
- Capital Outlay of \$45,000 each year to purchase equipment meth lab investigations and clean-up.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1AJ - Methamphetamine Investigation - Federal

**Funding Sources:** FLA - ASP Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Personal Services Matching	5010003	3	0	23,367	38,610	38,610	38,610	38,610	38,610	38,610
Overtime	5010006	0	0	76,661	123,000	123,000	123,000	123,000	123,000	123,000
Operating Expenses	5020002	78,333	0	120,191	355,998	355,998	355,998	355,998	355,998	355,998
Conference & Travel Expenses	5050009	18,100	0	57,964	82,500	82,500	82,500	82,500	82,500	82,500
Professional Fees	5060010	0	0	18,027	105,000	105,000	105,000	105,000	105,000	105,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	77,400	0	153,860	45,000	45,000	45,000	45,000	45,000	45,000
<b>Total</b>		<b>173,836</b>	<b>0</b>	<b>450,070</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>

Funding Sources										
Federal Revenue	4000020	173,836	0		750,108	750,108	750,108	750,108	750,108	750,108
Total Funding		173,836	0		750,108	750,108	750,108	750,108	750,108	750,108
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>173,836</b>	<b>0</b>		<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>	<b>750,108</b>

## **Analysis of Budget Request**

**Appropriation:** 1FD - Highway Safety Program - State

**Funding Sources:** SCP - Arkansas Child Passenger Protection 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 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 \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$73,756 in FY16 and \$78,721 in FY17 and reflect the following:

- Reclassification of an ASP Program Manager to a Grants Manager to more accurately reflect work performed.
- Operating Expenses of \$52,175 each year to increase the educational programs for Child Safety Seats. This request also includes software and licenses upgrade costs which are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$18,000 each year for additional training on Child Safety Seats.
- Grants and Aid of \$3,581 in FY16 and \$8,546 in FY17 to allow additional grants to purchase Child Safety Seats.

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 - Arkansas Child Passenger Protection 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	66,806	65,449	63,102	65,675	65,675	65,675	65,675	65,675	65,675
<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	21,386	29,292	28,104	30,057	30,057	30,057	30,668	30,668	30,668
Operating Expenses	5020002	3,961	4,175	31,100	56,350	56,350	56,350	56,350	56,350	56,350
Conference & Travel Expenses	5050009	569	0	20,000	18,000	18,000	18,000	18,000	18,000	18,000
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	188,415	210,987	210,987	214,568	214,568	214,568	219,533	219,533	219,533
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>281,137</b>	<b>309,903</b>	<b>353,293</b>	<b>384,650</b>	<b>384,650</b>	<b>384,650</b>	<b>390,226</b>	<b>390,226</b>	<b>390,226</b>
<b>Funding Sources</b>										
Fund Balance	4000005	485,229	426,155		366,252	366,252	366,252	281,602	281,602	281,602
Special Revenue	4000030	222,063	250,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		707,292	676,155		666,252	666,252	666,252	581,602	581,602	581,602
Excess Appropriation/(Funding)		(426,155)	(366,252)		(281,602)	(281,602)	(281,602)	(191,376)	(191,376)	(191,376)
<b>Grand Total</b>		<b>281,137</b>	<b>309,903</b>		<b>384,650</b>	<b>384,650</b>	<b>384,650</b>	<b>390,226</b>	<b>390,226</b>	<b>390,226</b>

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

## **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 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 \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$1,654,150 in FY16 and \$1,675,601 in FY17 and reflect the following:

- Regular Salaries and Personal Services Matching of \$55,050 in FY16 and \$55,801 in FY17 for an ASP Highway Safety Program Specialist and reclassification of three (3) positions to more accurately reflect work performed.
- Overtime and Personal Services Matching of \$272,854 each year for additional time spent on Traffic Safety and Seatbelt programs.
- Operating Expenses of \$786,946 in FY16 and \$814,946 in FY17 for indirect costs on new grants and to purchase 100 in-car video cameras. Costs associated with these requests are documented in the Agency's IT Plan.
- Capital Outlay of \$539,300 in FY16 and \$532,000 in FY17 to purchase servers, location tools, mapping plotters, ESRI Mapping software, GIS Data Appliance software, ESRI licenses, and load balancers. Costs associated with these requests are documented in the Agency's IT Plan.
- \$1,312,374 in FY16 and \$2,193,574 in FY17 reallocation between general ledger codes in Operating Expenses, Conference & Travel Expenses and Professional Fees each year of the biennium to more accurately reflect anticipated expenses.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	451,830	493,489	553,023	533,683	533,683	533,683	534,283	534,283	534,283
<b>#Positions</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help	5010001	22,820	82,640	82,641	82,640	82,640	82,640	82,640	82,640	82,640
<b>#Extra Help</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	308,762	481,948	432,442	516,136	516,136	516,136	523,796	523,796	523,796
Overtime	5010006	437,022	687,541	500,500	708,167	708,167	708,167	708,167	708,167	708,167
Operating Expenses	5020002	2,221,624	5,756,490	5,766,123	6,543,436	6,543,436	6,543,436	6,571,436	6,571,436	6,571,436
Conference & Travel Expenses	5050009	30,415	257,615	257,615	257,615	257,615	257,615	257,615	257,615	257,615
Professional Fees	5060010	2,176,065	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	15,583,782	29,640,834	30,362,744	29,640,834	29,640,834	29,640,834	29,640,834	29,640,834	29,640,834
Capital Outlay	5120011	995,896	137,000	137,000	539,300	539,300	539,300	532,000	532,000	532,000
<b>Total</b>		<b>22,228,216</b>	<b>40,980,307</b>	<b>41,534,838</b>	<b>42,264,561</b>	<b>42,264,561</b>	<b>42,264,561</b>	<b>42,293,521</b>	<b>42,293,521</b>	<b>42,293,521</b>

Funding Sources										
Federal Revenue	4000020	22,228,216	40,980,307		42,264,561	42,264,561	42,264,561	42,293,521	42,293,521	42,293,521
Total Funding		22,228,216	40,980,307		42,264,561	42,264,561	42,264,561	42,293,521	42,293,521	42,293,521
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>22,228,216</b>	<b>40,980,307</b>		<b>42,264,561</b>	<b>42,264,561</b>	<b>42,264,561</b>	<b>42,293,521</b>	<b>42,293,521</b>	<b>42,293,521</b>

Budget exceeds Authorized Appropriation in Personal Services Matching and Overtime 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 \$869,079 in FY16 and \$905,572 in FY17 and reflect the following:

- Operating Expenses of \$318,459 in FY16 and \$327,461 in FY17 for anticipated increases in analytical tools, public safety equipment maintenance and software maintenance. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$139,620 in FY16 and \$91,957 in FY17 for anticipated increases in training for forensic analysts, data sharing, and Homeland Security.
- Capital Outlay of \$411,000 in FY16 and \$486,154 in FY17 to purchase bomb suits, mini tactical unit, trailer, chemical readers, servers, global defender blast mitigation system, telescopic manipulator, chassis upgrade for bomb robot, and a bomb robot. 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	124,268	151,696	75,000	393,459	393,459	393,459	402,461	402,461	402,461
Conference & Travel Expenses	5050009	68,920	132,132	61,900	201,520	201,520	201,520	153,857	153,857	153,857
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	149,148	290,183	68,500	411,000	411,000	411,000	486,154	486,154	486,154
<b>Total</b>		<b>342,336</b>	<b>574,011</b>	<b>205,400</b>	<b>1,005,979</b>	<b>1,005,979</b>	<b>1,005,979</b>	<b>1,042,472</b>	<b>1,042,472</b>	<b>1,042,472</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	342,336	574,011		1,005,979	1,005,979	1,005,979	1,042,472	1,042,472	1,042,472
Total Funding		342,336	574,011		1,005,979	1,005,979	1,005,979	1,042,472	1,042,472	1,042,472
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>342,336</b>	<b>574,011</b>		<b>1,005,979</b>	<b>1,005,979</b>	<b>1,005,979</b>	<b>1,042,472</b>	<b>1,042,472</b>	<b>1,042,472</b>

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel 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 Automated Fingerprint Identification System (AFIS) 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 \$2,011,480 each year of the biennium and reflect the following:

- Operating Expenses of \$10,000 each year of the biennium for purchase of computers. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses increase of \$1,480 for additional training on AFIS upgrades.
- Capital Outlay of \$2,000,000 each year of the biennium for the upgrade 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	864,061	1,571,822	2,465,150	1,581,822	1,581,822	1,581,822	1,581,822	1,581,822	1,581,822
Conference & Travel Expenses	5050009	9,116	10,620	11,100	12,100	12,100	12,100	12,100	12,100	12,100
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	1,999,321	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>		<b>2,872,498</b>	<b>3,582,442</b>	<b>4,476,250</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,823,968	1,416,633		534,191	534,191	534,191	377,269	377,269	377,269
Special Revenue	4000030	2,465,163	2,700,000		3,437,000	3,437,000	3,437,000	3,437,000	3,437,000	3,437,000
Total Funding		4,289,131	4,116,633		3,971,191	3,971,191	3,971,191	3,814,269	3,814,269	3,814,269
Excess Appropriation/(Funding)		(1,416,633)	(534,191)		(377,269)	(377,269)	(377,269)	(220,347)	(220,347)	(220,347)
<b>Grand Total</b>		<b>2,872,498</b>	<b>3,582,442</b>		<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>	<b>3,593,922</b>

## **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 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 \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. 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 \$13,324,991, funded with general revenue of \$5,919,539, in FY16 and \$12,751,944 funded with general revenue of \$6,346,532, in FY17 and reflects the following:

- Regular Salaries and Personal Services Matching of \$7,242,014 in FY16 and \$7,282,622 in FY17 for the following:
  1. Addition of ten (10) new positions: four (4) Computer Support Analysts (C117), three (3) Administrative Specialist II (C109), one (1) ASP DL/CDL Coordinator (C117), one (1) Executive Assistant to the Director (C118) and one (1) Skilled Tradesman (C115).
  2. Restoration of sixty-two (62) positions: fifty-seven (57) ASP Corporals (C121), two (2) ASP Captains (C128), one (1) ASP Lieutenant (C126), one (1) Fire Marshall Inspector (C115), and one (1) Broadcast Production Specialist (C114).
  3. Reclassification of forty-one (41) positions to more accurately reflect work being performed.
  4. To allow increased contributions to the Arkansas State Police Uniformed Health Plan.
- Extra Help and Personal Services Matching of \$98,451 each year of the biennium for Troop Schools and Concealed Handgun Carry Licensing.
- Operating Expenses of \$3,657,862 in FY16 and \$3,432,037 in FY17 for the following:
  1. To conduct a troop school each year, increase in transcription services, roof coating, replace thirteen (13) A/C units and various other operational needs.
  2. Information Technology needs including recurring costs, maintenance, and purchase/replacement of IT equipment and software.

Costs associated with these requests are documented in the Agency's IT Plan; and

3. Equip, repair, and maintain agency vehicles and aircraft.

- Conference and Travel Expenses of \$343,774 in FY16 and \$336,149 in FY17 for training (state and federal) for all aspects of ASP operations.
- Professional Fees of \$215,600 in FY16 and \$215,685 in FY17 for increased costs in recruit testing, promotional testing, vendor contracting for in-house training and development of electronic testing software. Costs associated with these requests are documented in the Agency's IT Plan.
- Capital Outlay of \$1,767,290 in FY16 and \$1,387,000 in FY17 for the purchase/replacement of phone system, records management system, servers, network switches, fuel mastery systems, K-9 dogs, night vision goggles, radars, trucks, mobile storage system, card printer, replace the security gate at the Governor's Mansion and a voice recording system. Costs associated with these requests are documented in the Agency's IT Plan.

The Agency is also proposing increases in two (2) fees to support the maintenance and operations of the Mobile Officer Virtual Environment (MOVE) system.

The Executive Recommendation provides for \$14,270,500 in FY16 and \$13,696,889 in FY17 in appropriation only as follows:

- Regular Salaries and Personal Services Matching of \$7,187,523 in FY16 and \$7,227,567 in FY17 for the following:
  1. Addition of nine (9) new positions including: four (4) Computer Support Analyst (C117), three (3) Administrative Specialist II (C109), one (1) ASP DL/CDL Coordinator (C117) and one (1) Construction/Maintenance Coord (C116).
  2. Restoration of sixty-two (62) positions including: fifty-seven (57) ASP Corporals (C121), two (2) ASP Captains (C128), one (1) ASP Lieutenant (C126), one (1) Fire Marshall Inspector (C115), and one (1) Broadcast Production Specialist (C114).
  3. Reclassification of forty (40) positions to more accurately classify these positions based on work being performed.
  4. Increased contributions to the Arkansas State Police Uniformed Health Plan.
- Extra Help and Personal Services Matching of \$98,451 each year.
- For Maintenance and Operations, the Executive Recommendation provides for the Agency Request, with additional appropriation of \$1,000,000 in Capital Outlay.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	43,088,258	44,965,594	47,214,477	47,866,816	47,831,873	47,831,873	47,902,716	47,867,773	47,867,773
<b>#Positions</b>		<b>979</b>	<b>985</b>	<b>1,047</b>	<b>1,057</b>	<b>1,056</b>	<b>1,056</b>	<b>1,057</b>	<b>1,056</b>	<b>1,056</b>
Extra Help	5010001	34,245	60,000	120,847	150,000	150,000	150,000	150,000	150,000	150,000
<b>#Extra Help</b>		<b>4</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching	5010003	23,762,323	25,162,767	25,892,204	30,138,395	30,118,847	30,118,847	30,745,815	30,725,703	30,725,703
Overtime	5010006	76,319	97,450	102,288	97,450	97,450	97,450	97,450	97,450	97,450
Operating Expenses	5020002	12,589,626	11,308,118	12,114,611	14,965,980	14,965,980	14,965,980	14,740,155	14,740,155	14,740,155
Conference & Travel Expenses	5050009	106,603	73,600	129,830	417,374	417,374	417,374	409,749	409,749	409,749
Professional Fees	5060010	181,303	200,000	200,000	415,600	415,600	415,600	415,685	415,685	415,685
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,494,626	245,000	410,000	1,767,290	2,767,290	2,767,290	1,387,000	2,387,000	2,387,000
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>83,458,303</b>	<b>82,237,529</b>	<b>86,309,257</b>	<b>95,943,905</b>	<b>96,889,414</b>	<b>96,889,414</b>	<b>95,973,570</b>	<b>96,918,515</b>	<b>96,918,515</b>

Funding Sources										
Fund Balance	4000005	5,955,885	6,159,990		10,558,726	10,558,726	10,558,726	6,550,484	0	0
General Revenue	4000010	60,653,350	60,687,472		66,889,236	60,969,697	60,969,697	67,762,236	61,415,704	61,415,704
Federal Revenue	4000020	62,805	29,700		64,000	64,000	64,000	66,000	66,000	66,000
Special Revenue	4000030	17,008,164	22,151,301		21,233,592	21,233,592	21,233,592	22,722,062	22,722,062	22,722,062
Other	4000370	2,672,884	486,913		508,956	508,956	508,956	524,456	524,456	524,456
Transfer from DHS	4000510	2,926,312	2,927,879		2,927,879	2,927,879	2,927,879	2,937,879	2,937,879	2,937,879
Transfer State Admn of Justice	4000570	338,893	353,000		312,000	312,000	312,000	315,000	315,000	315,000
<b>Total Funding</b>		<b>89,618,293</b>	<b>92,796,255</b>		<b>102,494,389</b>	<b>96,574,850</b>	<b>96,574,850</b>	<b>100,878,117</b>	<b>87,981,101</b>	<b>87,981,101</b>
Excess Appropriation/(Funding)		(6,159,990)	(10,558,726)		(6,550,484)	314,564	314,564	(4,904,547)	8,937,414	8,937,414
<b>Grand Total</b>		<b>83,458,303</b>	<b>82,237,529</b>		<b>95,943,905</b>	<b>96,889,414</b>	<b>96,889,414</b>	<b>95,973,570</b>	<b>96,918,515</b>	<b>96,918,515</b>

WITHOUT FEE INCREASE

## **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 \$907,545 each year of the biennium and reflect the following:

- Overtime and Personal Service Matching of \$8,608 each year for anticipated increases in ICAC investigations.
- Operating Expenses of \$208,595 each year for software subscriptions, data base subscriptions, internet expenses and supplies for various ICAC programs. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$97,179 each year for additional training on child investigation techniques and forensic investigations.
- Professional Fees of \$74,469 each year to participate in Supporting Heroes in Mental Health Foundational Training Wellness Program (SHIFT).
- Grants and Aid of \$397,500 each year for anticipated increases of sub-grants to ICAC task forces within the state.
- Capital Outlay of \$121,194 each year for the purchase of Cellbrite system, server package, polygraph system, FRED system and forensic software. 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	62,500	0	0	0	0	0	0
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	181	3,123	26,464	5,179	5,179	5,179	5,179	5,179	5,179
Overtime	5010006	598	9,948	24,324	16,500	16,500	16,500	16,500	16,500	16,500
Operating Expenses	5020002	127,220	175,835	102,400	310,995	310,995	310,995	310,995	310,995	310,995
Conference & Travel Expenses	5050009	84,147	113,129	47,426	144,605	144,605	144,605	144,605	144,605	144,605
Professional Fees	5060010	0	0	0	74,469	74,469	74,469	74,469	74,469	74,469
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	111,269	210,790	75,000	472,500	472,500	472,500	472,500	472,500	472,500
Capital Outlay	5120011	99,884	10,000	97,600	121,194	121,194	121,194	121,194	121,194	121,194
<b>Total</b>		<b>423,299</b>	<b>522,825</b>	<b>435,714</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	423,299	522,825		1,145,442	1,145,442	1,145,442	1,145,442	1,145,442	1,145,442
Total Funding		423,299	522,825		1,145,442	1,145,442	1,145,442	1,145,442	1,145,442	1,145,442
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>423,299</b>	<b>522,825</b>		<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>	<b>1,145,442</b>

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, and Grants and Aid to a transfer from the Miscellaneous Federal Grant Holding Account.

## **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, overtime, personal services matching, 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 Change Level requests total \$1,000,000 each year of the biennium in Refund/Investments/Transfers for additional transfers for agency operational needs and capital improvements.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers 5110020	0	2,000,000	3,150,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	2,000,000	3,150,000	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	2,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	2,000,000		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	2,000,000		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 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 \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$771,354 in FY16 and \$733,918 in FY17 and reflect the following:

- Regular Salaries and Personal Services Matching of \$33,354 in FY16 and \$33,918 in FY17 for restoration of an Administrative Specialist I.
- Operating Expenses of \$38,000 in FY16 for additional data processing supplies, ink ribbons, laminate and identification cards. Costs associated with these requests are documented in the Agency's IT Plan.
- Capital Outlay of \$700,000 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. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 526 - Criminal Background Checks

**Funding Sources:** SEF - State Police Equipment 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	168,951	199,371	232,239	219,615	219,615	219,615	219,615	219,615	219,615
<b>#Positions</b>		<b>10</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	90,412	138,298	154,475	156,040	156,040	156,040	161,680	161,680	161,680
Overtime	5010006	0	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	1,796,914	2,318,320	2,558,650	2,356,320	2,356,320	2,356,320	2,318,320	2,318,320	2,318,320
Conference & Travel Expenses	5050009	300	8,700	15,700	8,700	8,700	8,700	8,700	8,700	8,700
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	394,580	400,000	400,000	700,000	700,000	700,000	700,000	700,000	700,000
<b>Total</b>		<b>2,451,157</b>	<b>3,069,689</b>	<b>3,371,064</b>	<b>3,445,675</b>	<b>3,445,675</b>	<b>3,445,675</b>	<b>3,413,315</b>	<b>3,413,315</b>	<b>3,413,315</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,823,968	1,206,739		3,110	3,110	3,110	0	0	0
Special Revenue	4000030	1,833,928	1,866,060		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
<b>Total Funding</b>		<b>3,657,896</b>	<b>3,072,799</b>		<b>3,203,110</b>	<b>3,203,110</b>	<b>3,203,110</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
Excess Appropriation/(Funding)		(1,206,739)	(3,110)		242,565	242,565	242,565	213,315	213,315	213,315
<b>Grand Total</b>		<b>2,451,157</b>	<b>3,069,689</b>		<b>3,445,675</b>	<b>3,445,675</b>	<b>3,445,675</b>	<b>3,413,315</b>	<b>3,413,315</b>	<b>3,413,315</b>

Expenditure of appropriation is contingent upon available funding.

## **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 \$489,793 in FY16 and \$984,326 in FY17 for appropriation and general revenue funding and reflect the following:

- Operating Expenses of \$489,793 in FY16 and \$984,326 in FY17 for additional costs on tower leases, vehicle maintenance expenses, software maintenance, tower maintenance and utilities. Costs associated with these requests are documented in the Agency's IT Plan.
- \$340,188 reallocation between general ledger codes in Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.

The Executive Recommendation provides for the Agency Request for appropriation only. In addition, the Executive Recommendation provides to transfer three (3) Network Support Analysts (C118), one (1) State Systems Administrator Lead (C129), one (1) DIS Project Manager (C122), one (1) Computer Support Specialist (C119) and one (1) Computer Operator (C114) from Department of Information Systems to Department of Arkansas State Police to support internal administration of the Arkansas Wireless Information Network. In conjunction with this transfer of positions, Operating Expenses appropriation previously paid to DIS will be reduced by (\$413,922).

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	376,635	376,635	0	376,635	376,635
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	0	0	0	0	178,287	178,287	0	182,235	182,235
Operating Expenses	5020002	5,748,536	6,269,921	6,859,894	6,759,714	6,345,792	6,345,792	7,254,247	6,840,325	6,840,325
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	886,237	0	0	0	0	0	0	0	0
<b>Total</b>		<b>6,634,773</b>	<b>6,269,921</b>	<b>6,859,894</b>	<b>6,759,714</b>	<b>6,900,714</b>	<b>6,900,714</b>	<b>7,254,247</b>	<b>7,399,195</b>	<b>7,399,195</b>
<b>Funding Sources</b>										
General Revenue	4000010	6,269,921	6,269,921		6,759,714	6,269,921	6,269,921	7,254,247	6,269,921	6,269,921
General Improvement Fund	4000265	364,852	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>6,634,773</b>	<b>6,269,921</b>		<b>6,759,714</b>	<b>6,269,921</b>	<b>6,269,921</b>	<b>7,254,247</b>	<b>6,269,921</b>	<b>6,269,921</b>
Excess Appropriation/(Funding)		0	0		0	630,793	630,793	0	1,129,274	1,129,274
<b>Grand Total</b>		<b>6,634,773</b>	<b>6,269,921</b>		<b>6,759,714</b>	<b>6,900,714</b>	<b>6,900,714</b>	<b>7,254,247</b>	<b>7,399,195</b>	<b>7,399,195</b>