

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
172 Law Enforcement Standards-Operations	3,502,386	55	3,271,480	55	3,487,740	55	3,787,511	55	3,437,511	55	3,437,511	55	3,438,735	55	3,438,735	55	3,438,735	55
86M 911 Training & Education	112,592	1	131,737	1	131,656	1	132,335	1	132,335	1	132,335	1	132,335	1	132,335	1	132,335	1
C64 AG Funding - Cash	282,895	0	94,624	0	339,615	0	94,624	0	94,624	0	94,624	0	94,624	0	94,624	0	94,624	0
D48 Special Training-Cash	180,930	0	420,000	0	620,000	0	438,675	0	438,675	0	438,675	0	438,675	0	438,675	0	438,675	0
F63 Fallen Law Enforcement Officers	0	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
Total	4,078,803	56	3,942,841	56	4,604,011	56	4,478,145	56	4,128,145	56	4,128,145	56	4,129,369	56	4,129,369	56	4,129,369	56

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	577,762	12.8	431,274	10.4			205,200	4.6	205,200	5.1	205,200	5.1	104,190	2.6	104,190	2.6
General Revenue	4000010	3,490,378	77.4	3,271,480	78.9			3,787,511	84.4	3,339,651	82.7	3,339,651	82.7	3,438,735	84.9	3,340,875	84.5
Special Revenue	4000030	807	0.0	24,500	0.6			25,000	0.6	25,000	0.6	25,000	0.6	25,000	0.6	25,000	0.6
Cash Fund	4000045	309,154	6.9	300,787	7.3			350,000	7.8	350,000	8.7	350,000	8.7	363,306	9.0	363,306	9.2
M & R Sales	4000340	8,273	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	123,703	2.7	120,000	2.9			120,000	2.7	120,000	3.0	120,000	3.0	120,000	3.0	120,000	3.0
Total Funds		4,510,077	100.0	4,148,041	100.0			4,487,711	100.0	4,039,851	100.0	4,039,851	100.0	4,051,231	100.0	3,953,371	100.0
Excess Appropriation/(Funding)		(431,274)		(205,200)				(9,566)		88,294		88,294		78,138		175,998	
Grand Total		4,078,803		3,942,841				4,478,145		4,128,145		4,128,145		4,129,369		4,129,369	

Variances in fund balance due to unfunded appropriation in (C64) AG Funding - Cash.

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST provides basic training for new officers and specialized training for certified police officers at the Arkansas Law Enforcement Training Academy (ALETA) near East Camden and in Springdale, while providing field training classes as requested around the State. CLEST and ALETA's goal is to establish the role of the law enforcement officer as a professional, thereby presenting the citizens of the State of Arkansas with officers who have the knowledge and skills to detect, prevent and reduce crime.

Base Level Regular Salaries and Personal Services Matching 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 Agency's Change Level requests total \$482,860 in appropriation and general revenue funding for FY16 and \$132,860 in appropriation and general revenue funding for FY17 and reflect the following:

- Operating Expenses increase of \$65,000 each year of the biennium for increases in food costs due to increase in students and software maintenance on state wide law enforcement certification tracking system. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference and Travel Expenses increase of \$10,000 each year of the biennium for instructor and staff training in new and updated law enforcement programs.
- Professional Fees increase of \$7,860 each year of the biennium for guest speakers, trainers, attorneys, and court reporters.
- Capital Outlay increase of \$400,000 in FY16 and \$50,000 in FY17 for replacement of HVAC units, hot water system, and various kitchen and grounds equipment.

The Executive Recommendation provides \$132,860 in appropriation and \$35,000 in general revenue funding each year for the following:

- Operating Expenses increase of \$65,000.
- Conference and Travel Expenses increase of \$10,000.
- Professional Fees increase of \$7,860.

- Capital Outlay increase of \$50,000. The replacement of HVAC units and hot water system will be addressed through the Agency's Capital Projects requests.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies 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	1,849,991	1,816,781	1,862,876	1,837,989	1,837,989	1,837,989	1,838,989	1,838,989	1,838,989
#Positions		55	55	55	55	55	55	55	55	55
Personal Services Matching	5010003	691,223	682,827	689,374	694,790	694,790	694,790	695,014	695,014	695,014
Operating Expenses	5020002	924,939	756,872	885,490	821,872	821,872	821,872	821,872	821,872	821,872
Conference & Travel Expenses	5050009	10,906	7,500	15,000	17,500	17,500	17,500	17,500	17,500	17,500
Professional Fees	5060010	5,333	7,500	15,000	15,360	15,360	15,360	15,360	15,360	15,360
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	19,994	0	20,000	400,000	50,000	50,000	50,000	50,000	50,000
Total		3,502,386	3,271,480	3,487,740	3,787,511	3,437,511	3,437,511	3,438,735	3,438,735	3,438,735
Funding Sources										
General Revenue	4000010	3,490,378	3,271,480		3,787,511	3,339,651	3,339,651	3,438,735	3,340,875	3,340,875
M & R Sales	4000340	8,273	0		0	0	0	0	0	0
Miscellaneous Transfers	4000355	3,735	0		0	0	0	0	0	0
Total Funding		3,502,386	3,271,480		3,787,511	3,339,651	3,339,651	3,438,735	3,340,875	3,340,875
Excess Appropriation/(Funding)		0	0		0	97,860	97,860	0	97,860	97,860
Grand Total		3,502,386	3,271,480		3,787,511	3,437,511	3,437,511	3,438,735	3,438,735	3,438,735

Analysis of Budget Request

Appropriation: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

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

Base Level Regular Salaries and Personal Services Matching 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: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies 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	39,409	38,078	38,078	38,458	38,458	38,458	38,458	38,458	38,458
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	13,866	13,560	13,479	13,778	13,778	13,778	13,778	13,778	13,778
Operating Expenses	5020002	53,757	55,099	55,099	55,099	55,099	55,099	55,099	55,099	55,099
Conference & Travel Expenses	5050009	1,569	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	3,991	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		112,592	131,737	131,656	132,335	132,335	132,335	132,335	132,335	132,335
Funding Sources										
Fund Balance	4000005	45,210	52,586		40,849	40,849	40,849	28,514	28,514	28,514
Miscellaneous Transfers	4000355	119,968	120,000		120,000	120,000	120,000	120,000	120,000	120,000
Total Funding		165,178	172,586		160,849	160,849	160,849	148,514	148,514	148,514
Excess Appropriation/(Funding)		(52,586)	(40,849)		(28,514)	(28,514)	(28,514)	(16,179)	(16,179)	(16,179)
Grand Total		112,592	131,737		132,335	132,335	132,335	132,335	132,335	132,335

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

Analysis of Budget Request

Appropriation: C64 - AG Funding - Cash

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

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

The Agency Request is for Base Level.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: C64 - AG Funding - Cash

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Cash - Attorney General	5900046	282,895	94,624	339,615	94,624	94,624	94,624	94,624	94,624	94,624
Total		282,895	94,624	339,615	94,624	94,624	94,624	94,624	94,624	94,624

Funding Sources									
Fund Balance	4000005	325,875	93,837		0	0	0	0	0
Cash Fund	4000045	50,857	787		0	0	0	0	0
Total Funding		376,732	94,624		0	0	0	0	0
Excess Appropriation/(Funding)		(93,837)	0		94,624	94,624	94,624	94,624	94,624
Grand Total		282,895	94,624		94,624	94,624	94,624	94,624	94,624

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: D48 - Special Training-Cash

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

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses and Capital Outlay associated with Special Training. Fees are collected from state agencies for special training, the use of the Training Academy's facilities, and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to A.C.A. §12-9-111), purchase equipment and supplies, and for facility maintenance.

The Agency's Change Level request is for \$50,000 in Capital Outlay appropriation each year of the biennium to replace equipment.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: D48 - Special Training-Cash

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	154,087	368,675	568,675	368,675	368,675	368,675	368,675	368,675	368,675
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	2,680	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	24,163	31,325	31,325	50,000	50,000	50,000	50,000	50,000	50,000
Total		180,930	420,000	620,000	438,675	438,675	438,675	438,675	438,675	438,675
Funding Sources										
Fund Balance	4000005	206,677	284,044		164,044	164,044	164,044	75,369	75,369	75,369
Cash Fund	4000045	258,297	300,000		350,000	350,000	350,000	363,306	363,306	363,306
Total Funding		464,974	584,044		514,044	514,044	514,044	438,675	438,675	438,675
Excess Appropriation/(Funding)		(284,044)	(164,044)		(75,369)	(75,369)	(75,369)	0	0	0
Grand Total		180,930	420,000		438,675	438,675	438,675	438,675	438,675	438,675

Analysis of Budget Request

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (A.C.A. § 27-24-1315, § 27-24-1413, § 27-24-1414).

The Agency Request is for Base Level.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F63 - Fallen Law Enforcement Officers
Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Fallen Law Enforcement Officers 5900046	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Funding Sources									
Fund Balance 4000005	0	807		307	307	307	307	307	307
Special Revenue 4000030	807	24,500		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding	807	25,307		25,307	25,307	25,307	25,307	25,307	25,307
Excess Appropriation/(Funding)	(807)	(307)		(307)	(307)	(307)	(307)	(307)	(307)
Grand Total	0	25,000		25,000	25,000	25,000	25,000	25,000	25,000