

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
1ED Crime Lab-Federal	1,237,600	9	2,541,491	7	2,641,325	7	2,745,548	7	2,745,548	7	2,745,548	7	2,745,548	7	2,745,548	7	2,745,548	7
1VM Equipment	728,431	0	750,000	0	750,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
498 Crime Lab State	9,794,548	119	9,865,918	120	10,154,264	120	11,149,813	137	11,149,813	137	11,149,813	137	11,154,705	137	11,154,705	137	11,154,705	137
788 DNA Special	1,743,685	15	1,991,825	17	2,084,414	17	990,520	0	990,520	0	990,520	0	990,520	0	990,520	0	990,520	0
Total	13,504,264	143	15,149,234	144	15,630,003	144	15,885,881	144	15,885,881	144	15,885,881	144	15,890,773	144	15,890,773	144	15,890,773	144

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,920,070	18.5	2,281,796	14.1	1,030,707	6.2	1,030,707	6.3	1,030,707	6.3	715,187	4.4	715,187	4.5	715,187	4.5
General Revenue	4000010	7,810,335	49.5	7,664,612	47.4	9,172,825	55.3	8,855,313	54.4	8,855,313	54.4	9,177,717	56.3	8,859,033	55.5	8,859,033	55.5
Federal Revenue	4000020	1,237,600	7.8	2,541,491	15.7	2,745,548	16.5	2,745,548	16.9	2,745,548	16.9	2,745,548	16.9	2,745,548	17.2	2,745,548	17.2
Special Revenue	4000030	3,183,574	20.2	3,115,054	19.3	3,075,000	18.5	3,075,000	18.9	3,075,000	18.9	3,075,000	18.9	3,075,000	19.3	3,075,000	19.3
Merit Adjustment Fund	4000055	122,469	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	16,762	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	11,081	0.1	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	484,169	3.1	576,988	3.6	576,988	3.5	576,988	3.5	576,988	3.5	576,988	3.5	576,988	3.6	576,988	3.6
Total Funds		15,786,060	100.0	16,179,941	100.0	16,601,068	100.0	16,283,556	100.0	16,283,556	100.0	16,290,440	100.0	15,971,756	100.0	15,971,756	100.0
Excess Appropriation/(Funding)		(2,281,796)		(1,030,707)		(715,187)		(397,675)		(397,675)		(399,667)		(80,983)		(80,983)	
Grand Total		13,504,264		15,149,234		15,885,881		15,885,881		15,885,881		15,890,773		15,890,773		15,890,773	

Variance in fund balance due to unfunded appropriation in (498) Crime Lab State.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source backlog DNA casework thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status. Finally, these funds are used to pay for overtime for analysts that work in screening evidence for biological fluids prior to the actual DNA testing.

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's Change Level requests total \$1,200,000 each year of the biennium and reflect the following:

- Operating Expenses of \$200,000 each year of the biennium for the increased costs of health and laboratory supplies.
- Capital Outlay of \$1,000,000 each year of the biennium for replacement and purchase of additional laboratory equipment.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab 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	322,430	256,471	331,637	259,031	259,031	259,031	259,031	259,031	259,031
#Positions		9	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	116,998	104,366	129,034	105,863	105,863	105,863	105,863	105,863	105,863
Overtime	5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	328,989	455,000	455,000	655,000	655,000	655,000	655,000	655,000	655,000
Conference & Travel Expenses	5050009	60,721	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	408,462	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		1,237,600	2,541,491	2,641,325	2,745,548	2,745,548	2,745,548	2,745,548	2,745,548	2,745,548
Funding Sources										
Federal Revenue	4000020	1,237,600	2,541,491		2,745,548	2,745,548	2,745,548	2,745,548	2,745,548	2,745,548
Total Funding		1,237,600	2,541,491		2,745,548	2,745,548	2,745,548	2,745,548	2,745,548	2,745,548
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,237,600	2,541,491		2,745,548	2,745,548	2,745,548	2,745,548	2,745,548	2,745,548

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase equipment and replacement equipment for the regional drug labs.

The Agency's Change Level request is for \$250,000 in Crime Lab Equipment/Purchasing/Replacement each year of the biennium to purchase additional supplies, equipment and maintenance contracts for the lab.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1VM - Equipment
Funding Sources: SCE - Crime Lab Equipment Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Crime Lab Equip/Pur/Replace	5900046	728,431	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		728,431	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources										
Fund Balance	4000005	1,229,930	1,165,374		965,374	965,374	965,374	540,374	540,374	540,374
Special Revenue	4000030	663,875	550,000		575,000	575,000	575,000	575,000	575,000	575,000
Total Funding		1,893,805	1,715,374		1,540,374	1,540,374	1,540,374	1,115,374	1,115,374	1,115,374
Excess Appropriation/(Funding)		(1,165,374)	(965,374)		(540,374)	(540,374)	(540,374)	(115,374)	(115,374)	(115,374)
Grand Total		728,431	750,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory was created by Act 517 of 1977, to provide forensic and scientific support to the criminal justice system in Arkansas. The Executive Director of the State Crime Lab is appointed by the Governor. Act 383 of 1991 created the State Crime Laboratory Board, made up of eight (8) members, including the Dean of the UAMS College of Medicine and seven (7) members appointed by the Governor with confirmation of the Senate. The Board members' terms are for seven (7) years. The Board has the authority to employ and remove the State Medical Examiner. The Arkansas State Crime Laboratory provides complete forensic laboratory services and corroborative testimony for the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal cases. This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (A.C.A. § 16-10-313) and through a fund transfer from the Administration of Justice 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 \$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 \$1,186,843 in FY16 and \$1,186,965 in FY17 with an increase in general revenue funding of \$1,432,512 in FY16 and \$1,433,684 in FY17, and reflect the following:

- Regular Salaries and Personal Service Matching of \$1,012,960 in appropriation and general revenue funding in FY16 and \$1,013,082 in appropriation and general revenue funding in FY17 for the transfer of seventeen (17) positions from 788 - DNA Special.
- Operating Expenses of \$103,883 in appropriation and general revenue funding each year of the biennium to increase the contract with a transport service to transport victims from the northeast region of the state and a three percent (3%) increase from Arkansas Building Authority for rent.
- Grants and Aid of \$60,000 in appropriation and general revenue funding each year of the biennium to establish an accredited fellowship program with UAMS School of Pathology.
- Capital Outlay of \$10,000 in appropriation and general revenue funding each year of the biennium to purchase/update the gas generators for the Toxicology/Forensic Chemistry sections.
- \$245,669 in FY16 and \$246,719 in FY17 in additional general revenue funding only to assist with the reduction of special revenue funding.

The Executive Recommendation provides for Agency Request for appropriation and positions with \$1,115,000 in general revenue funding each year.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 498 - Crime Lab State

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	6,085,530	6,104,776	6,169,515	6,923,515	6,923,515	6,923,515	6,926,115	6,926,115	6,926,115
#Positions		119	120	120	137	137	137	137	137	137
Personal Services Matching	5010003	1,956,064	1,962,001	1,910,608	2,253,274	2,253,274	2,253,274	2,255,566	2,255,566	2,255,566
Operating Expenses	5020002	1,656,733	1,678,676	1,600,676	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559
Conference & Travel Expenses	5050009	14,558	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	63,715	63,715	141,715	63,715	63,715	63,715	63,715	63,715	63,715
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	17,948	0	275,000	10,000	10,000	10,000	10,000	10,000	10,000
Total		9,794,548	9,865,918	10,154,264	11,149,813	11,149,813	11,149,813	11,154,705	11,154,705	11,154,705

Funding Sources										
Fund Balance	4000005	111,305	159,264		0	0	0	0	0	0
General Revenue	4000010	7,810,335	7,664,612		9,172,825	8,855,313	8,855,313	9,177,717	8,859,033	8,859,033
Special Revenue	4000030	1,397,691	1,465,054		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Merit Adjustment Fund	4000055	122,469	0		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	16,762	0		0	0	0	0	0	0
M & R Sales	4000340	11,081	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	484,169	576,988		576,988	576,988	576,988	576,988	576,988	576,988
Total Funding		9,953,812	9,865,918		11,149,813	10,832,301	10,832,301	11,154,705	10,836,021	10,836,021
Excess Appropriation/(Funding)		(159,264)	0		0	317,512	317,512	0	318,684	318,684
Grand Total		9,794,548	9,865,918		11,149,813	11,149,813	11,149,813	11,154,705	11,154,705	11,154,705

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, the "DNA Detection of Sexual and Violent Offenders Act", which is codified at A.C.A. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit to a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine, if in its opinion the imposition of the fine would cause undue hardship.

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's Change Level request is for a reduction in Regular Salaries and Personal Services Matching of (\$1,012,960) in FY16 and (\$1,013,082) in FY17 for the transfer of seventeen (17) positions to 498 - State Operations.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection 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	676,006	745,805	828,416	0	0	0	0	0	0
#Positions		15	17	17	0	0	0	0	0	0
Personal Services Matching	5010003	211,611	255,500	265,478	0	0	0	0	0	0
Operating Expenses	5020002	842,998	960,520	960,520	960,520	960,520	960,520	960,520	960,520	960,520
Conference & Travel Expenses	5050009	1,191	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	11,879	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
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		1,743,685	1,991,825	2,084,414	990,520	990,520	990,520	990,520	990,520	990,520
Funding Sources										
Fund Balance	4000005	1,578,835	957,158		65,333	65,333	65,333	174,813	174,813	174,813
Special Revenue	4000030	1,122,008	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		2,700,843	2,057,158		1,165,333	1,165,333	1,165,333	1,274,813	1,274,813	1,274,813
Excess Appropriation/(Funding)		(957,158)	(65,333)		(174,813)	(174,813)	(174,813)	(284,293)	(284,293)	(284,293)
Grand Total		1,743,685	1,991,825		990,520	990,520	990,520	990,520	990,520	990,520