

DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	32	85	117	85 %
Black Employees	3	14	17	12 %
Other Racial Minorities	3	1	4	3 %
Total Minorities			21	15 %
Total Employees			138	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Statewide Rape Kit Study	Act 1168 of 2015	N	Y	2	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1ED Crime Lab-Federal	1,694,246	7	2,077,278	7	2,267,806	7	2,471,446	7	2,471,446	7	2,476,066	7	2,476,066	7
1VM Equipment	358,829	0	750,000	0	1,000,000	0	550,000	0	550,000	0	587,023	0	587,023	0
498 Crime Lab State	12,576,363	139	14,794,093	144	13,927,098	144	14,827,968	152	14,364,204	144	14,837,650	152	14,368,606	144
788 DNA Special	1,077,447	0	1,902,270	0	1,902,270	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0
AR9 State Crime Lab - Cash Operations	87,341	0	167,297	0	0	0	254,000	0	254,000	0	254,000	0	254,000	0
Total	15,794,226	146	19,690,938	151	19,097,174	151	19,755,684	159	19,291,920	151	19,807,009	159	19,337,965	151

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,117,314	10.9	3,604,547	16.7	1,914,060	9.1	1,914,060	9.5	1,341,110	6.5	990,315	5.1
General Revenue	4000010	11,654,316	60.1	11,963,387	55.4	13,521,841	64.2	12,707,282	62.8	13,522,262	66.0	12,716,643	65.7
Federal Revenue	4000020	1,693,446	8.7	2,077,278	9.6	2,471,446	11.7	2,471,446	12.2	2,476,066	12.1	2,476,066	12.8
Special Revenue	4000030	3,281,208	16.9	3,173,570	14.7	3,173,817	15.1	3,173,817	15.7	3,173,570	15.5	3,173,570	16.4
Performance Fund	4000055	0	0.0	893,144	4.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	566,148	2.9	260,000	1.2	260,000	1.2	260,000	1.3	260,000	1.3	260,000	1.3
Other	4000370	401,350	2.1	0	0.0	254,000	1.2	254,000	1.3	254,000	1.2	254,000	1.3
Transfer State Admn of Justice	4000570	173,096	0.9	173,096	0.8	86,548	0.4	86,548	0.4	86,548	0.4	86,548	0.4
Shared Services Transfer	4000760	(488,105)	(2.5)	(540,024)	(2.5)	(622,896)	(3.0)	(622,896)	(3.1)	(613,388)	(3.0)	(613,388)	(3.2)
Total Funds		19,398,773	100.0	21,604,998	100.0	21,058,816	100.0	20,244,257	100.0	20,500,168	100.0	19,343,754	100.0
Excess Appropriation/(Funding)		(3,604,547)		(1,914,060)		(1,303,132)		(952,337)		(693,159)		(5,789)	
Grand Total		15,794,226		19,690,938		19,755,684		19,291,920		19,807,009		19,337,965	

FY23 Budget amount in FC 498 – Crime Lab State exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in FC AR9 – State Crime Lab – Cash Operations due to a transfer from the Cash Fund Holding Account.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

Variance in Fund Balance is due to unfunded appropriation.

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 Arkansas State Crime Laboratory to purchase state of the art scientific equipment and supplies; provide continuing education for forensic scientist and medical examiners that is required to maintain the laboratory's accreditation; and to outsource forensic casework when necessary.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,471,446 in FY24 and \$2,476,066 in FY25.

The Agency Request includes the following changes for both years:

- Increase of \$165,000 in Operating Expenses appropriation in each year of the biennium for the purchase of consumable lab supplies.
- Restoration of \$750,000 in Capital Outlay appropriation in each year of the biennium for the new laboratory equipment.
- Reallocation of appropriation within Operating Expenses, Conference & Travel Expenses, and Professional Fees to better align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal
Funding Sources: FCL - State Crime Lab Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	323,199	353,594	324,769	347,304	347,304	347,304	347,304	
#Positions		7	7	7	7	7	7	7	
Personal Services Matching	5010003	116,694	126,028	112,876	128,981	128,981	133,601	133,601	
Operating Expenses	5020002	616,246	714,965	665,000	830,000	830,000	830,000	830,000	
Conference & Travel Expenses	5050009	53,044	184,450	115,161	115,161	115,161	115,161	115,161	
Professional Fees	5060010	123,539	393,162	300,000	300,000	300,000	300,000	300,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	461,524	305,079	750,000	750,000	750,000	750,000	750,000	
Total		1,694,246	2,077,278	2,267,806	2,471,446	2,471,446	2,476,066	2,476,066	
Funding Sources									
Federal Revenue	4000020	1,693,446	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	
Inter-agency Fund Transfer	4000316	800	0		0	0	0	0	
Total Funding		1,694,246	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		1,694,246	2,077,278		2,471,446	2,471,446	2,476,066	2,476,066	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

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

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 and replace equipment for the Little Rock and Lowell Laboratory.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$550,000 in FY24 and \$587,023 in FY25.

The Agency Request includes the following changes for both years:

- Decrease in Crime Lab Equip/Pur/Replace appropriation of (\$450,000) in FY24 and (\$412,977) in FY25 to better align with anticipated revenues.
- Reallocation of appropriation within Crime Lab Equip/Pur/Replace to better align with program needs.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	358,829	750,000	1,000,000	550,000	550,000	587,023	587,023
Total	358,829	750,000	1,000,000	550,000	550,000	587,023	587,023
Funding Sources							
Fund Balance 4000005	308,305	412,022		87,022	87,022	0	0
Special Revenue 4000030	462,546	425,000		425,000	425,000	425,000	425,000
Total Funding	770,851	837,022		512,022	512,022	425,000	425,000
Excess Appropriation/(Funding)	(412,022)	(87,022)		37,978	37,978	162,023	162,023
Grand Total	358,829	750,000		550,000	550,000	587,023	587,023

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory provides quality forensic science services to the criminal justice community and the State of Arkansas. 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 (Ark. Code Ann. § 16-10-313) and through a fund transfer from the Administration of Justice Fund. The agency may also request Medical Marijuana funding for related expenses.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$14,827,968 in FY24 and \$14,837,650 in FY25 and general revenue funding in the amount of \$13,521,841 in FY24 and \$13,522,262 in FY25.

The Agency Request includes the following changes for both years:

- Addition of six (6) GS08-Forensic Scientist positions, one (1) GS05-Forensic Technician position, and one (1) GS04-Administrative Specialist III position, with an increase of \$331,511 in Regular Salaries appropriation for each year of the biennium and an increase in Personal Services Matching appropriation of \$132,253 in FY24 and \$137,533 in FY25.
- Increase of \$175,000 in Operating Expenses appropriation for new research equipment, cadaver transport, and the use of Locum Tenens job board service.
- Restoration of Capital Outlay appropriation in the amount of \$100,000 in FY24 only for firearms microscope.
- Establish a new appropriation of \$125,000 in Fellowship Program Expenses for each year of the biennium due to a new fellowship program with the University of Arkansas for Medical Sciences (UAMS).
- General Revenue funding increase of \$814,559 in FY24 and \$805,619 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$12,707,282 in FY24 and \$12,716,643 in FY25.

Appropriation Summary

Appropriation: 498 - Crime Lab State
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	7,860,634	9,389,085	8,504,289	9,114,576	8,783,065	9,122,176	8,790,665
#Positions		139	144	144	152	144	152	144
Personal Services Matching	5010003	2,615,613	3,025,495	2,713,296	3,118,879	2,986,626	3,220,961	3,083,428
Operating Expenses	5020002	1,913,273	1,997,998	1,997,998	2,172,998	2,172,998	2,172,998	2,172,998
Conference & Travel Expenses	5050009	44,947	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	51,318	66,515	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	90,578	260,000	515,000	100,000	100,000	0	0
Student Loan Incentive Program	5900046	0	0	75,000	75,000	75,000	75,000	75,000
Fellowship Program Expenses	5900047	0	0	0	125,000	125,000	125,000	125,000
Total		12,576,363	14,794,093	13,927,098	14,827,968	14,364,204	14,837,650	14,368,606

Funding Sources								
Fund Balance	4000005	445,936	1,525,676		1,029,756	1,029,756	996,098	645,303
General Revenue	4000010	11,654,316	11,963,387		13,521,841	12,707,282	13,522,262	12,716,643
Special Revenue	4000030	1,604,736	1,548,570		1,548,817	1,548,817	1,548,570	1,548,570
Performance Fund	4000055	0	893,144		0	0	0	0
Inter-agency Fund Transfer	4000316	565,348	260,000		260,000	260,000	260,000	260,000
Other	4000370	146,712	0		0	0	0	0
Transfer State Admn of Justice	4000570	173,096	173,096		86,548	86,548	86,548	86,548
Shared Services Transfer	4000760	(488,105)	(540,024)		(622,896)	(622,896)	(613,388)	(613,388)
Total Funding		14,102,039	15,823,849		15,824,066	15,009,507	15,800,090	14,643,676
Excess Appropriation/(Funding)		(1,525,676)	(1,029,756)		(996,098)	(645,303)	(962,440)	(275,070)
Grand Total		12,576,363	14,794,093		14,827,968	14,364,204	14,837,650	14,368,606

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

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, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 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 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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$1,652,270 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	986,627	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520	
Conference & Travel Expenses	5050009	12,076	33,750	33,750	33,750	33,750	33,750	33,750	
Professional Fees	5060010	78,744	185,000	185,000	185,000	185,000	185,000	185,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	250,000	250,000	0	0	0	0	
Total		1,077,447	1,902,270	1,902,270	1,652,270	1,652,270	1,652,270	1,652,270	
Funding Sources									
Fund Balance	4000005	1,363,073	1,499,552		797,282	797,282	345,012	345,012	
Special Revenue	4000030	1,213,926	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	
Total Funding		2,576,999	2,699,552		1,997,282	1,997,282	1,545,012	1,545,012	
Excess Appropriation/(Funding)		(1,499,552)	(797,282)		(345,012)	(345,012)	107,258	107,258	
Grand Total		1,077,447	1,902,270		1,652,270	1,652,270	1,652,270	1,652,270	

Analysis of Budget Request

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL Cash Operations

This cash appropriation was set up to help support the costs for cadaver transport for the Arkansas State Crime Lab. The cash appropriation was initially funded by a transfer of funds from the Attorney General's Office.

Expenditure of appropriation is contingent upon available funding.

The Agency is requesting appropriation in the amount of \$254,000 for each year of the biennium.

The Agency Request includes the following change:

- Restoration of \$254,000 in Operating Expenses to support costs for the State Crime Lab cadaver transport during the Biennium, which was originally approved by Joint Budget Committee in March 2022 via a transfer from the Cash Fund Holding Account.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL Cash Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	87,341	167,297	0	254,000	254,000	254,000	254,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		87,341	167,297	0	254,000	254,000	254,000	254,000
Funding Sources								
Fund Balance	4000005	0	167,297		0	0	0	0
Other	4000370	254,638	0		254,000	254,000	254,000	254,000
Total Funding		254,638	167,297		254,000	254,000	254,000	254,000
Excess Appropriation/(Funding)		(167,297)	0		0	0	0	0
Grand Total		87,341	167,297		254,000	254,000	254,000	254,000

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.