

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 539 | 213 | 752 | 81 % |
| Black Employees | 78 | 64 | 142 | 15 % |
| Other Racial Minorities | 16 | 14 | 30 | 4 % |
| Total Minorities | | | 172 | 19 % |
| Total Employees | | | 924 | 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 | | | | |
| ASP Uniformed Employee Health Insurance Plan | Act 97 of 2020 | Y | Y | 1 | Required by Statute | 0 | 0.00 |

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2019-2020 | | 2020-2021 | | 2020-2021 | | 2021-2022 | | | | 2022-2023 | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 1FD Highway Safety Program - State | 31,238 | 0 | 194,000 | 0 | 194,000 | 0 | 194,000 | 0 | 194,000 | 0 | 194,000 | 0 | 194,000 | 0 |
| 1FJ Highway Safety Program - Federal | 7,620,427 | 12 | 25,298,295 | 13 | 24,776,210 | 13 | 24,405,598 | 13 | 24,405,598 | 13 | 24,411,058 | 13 | 24,411,058 | 13 |
| 2EG Homeland Security-Federal | 246,146 | 0 | 730,603 | 0 | 1,028,748 | 0 | 570,217 | 0 | 570,217 | 0 | 528,217 | 0 | 528,217 | 0 |
| 345 Automated Fingerprint Identification System | 505,483 | 0 | 1,873,700 | 0 | 2,489,344 | 0 | 2,826,900 | 0 | 2,826,900 | 0 | 4,523,700 | 0 | 4,523,700 | 0 |
| 519 ASP-Operations | 90,398,684 | 1,024 | 87,108,644 | 973 | 100,161,957 | 1,067 | 96,303,733 | 1,014 | 96,303,733 | 1,014 | 96,867,191 | 1,014 | 96,867,191 | 1,014 |
| 521 Various Federal Programs | 696,847 | 0 | 3,027,738 | 1 | 701,760 | 0 | 3,034,956 | 1 | 3,034,956 | 1 | 3,063,056 | 1 | 3,063,056 | 1 |
| 524 Confiscated Funds Transfer | 853,352 | 0 | 882,970 | 0 | 2,058,212 | 0 | 1,398,212 | 0 | 1,398,212 | 0 | 1,318,212 | 0 | 1,318,212 | 0 |
| 526 Criminal Background Checks | 2,576,813 | 12 | 4,475,651 | 13 | 5,036,715 | 13 | 4,345,879 | 13 | 4,345,879 | 13 | 4,411,331 | 13 | 4,411,331 | 13 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | |
| U78 ADFA Bond Loan - Agency Construction | 90,901 | 0 | 58,177 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 103,019,891 | 1,048 | 123,649,778 | 1,000 | 136,596,946 | 1,093 | 133,079,495 | 1,041 | 133,079,495 | 1,041 | 135,316,765 | 1,041 | 135,316,765 | 1,041 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|--------------|-------|--------------|-------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance | 4000005 | 26,619,990 | 20.2 | 29,017,421 | 19.8 | 22,759,550 | 15.6 | 22,759,550 | 16.0 | 12,709,706 | 9.4 | 9,427,266 | 7.3 |
| General Revenue | 4000010 | 60,815,676 | 46.1 | 62,366,357 | 42.6 | 69,820,141 | 47.9 | 66,537,701 | 46.7 | 69,883,914 | 51.5 | 66,601,474 | 51.5 |
| Federal Revenue | 4000020 | 8,677,061 | 6.6 | 29,312,636 | 20.0 | 28,591,771 | 19.6 | 28,591,771 | 20.1 | 28,583,331 | 21.1 | 28,583,331 | 22.1 |
| Special Revenue | 4000030 | 26,268,618 | 19.9 | 21,089,790 | 14.4 | 22,745,641 | 15.6 | 22,745,641 | 16.0 | 22,745,641 | 16.8 | 22,745,641 | 17.6 |
| Performance Fund | 4000055 | 2,951,674 | 2.2 | 2,951,674 | 2.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Interest | 4000300 | 2,914 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Other | 4000370 | 3,388,184 | 2.6 | 2,163,700 | 1.5 | 2,476,723 | 1.7 | 2,476,723 | 1.7 | 2,476,723 | 1.8 | 2,476,723 | 1.9 |
| Transfer from DHS | 4000510 | 3,298,404 | 2.5 | 3,298,404 | 2.3 | 3,298,404 | 2.3 | 3,298,404 | 2.3 | 3,298,404 | 2.4 | 3,298,404 | 2.6 |
| Transfer State Admn of Justice | 4000570 | 175,000 | 0.1 | 180,000 | 0.1 | 180,000 | 0.1 | 180,000 | 0.1 | 180,000 | 0.1 | 180,000 | 0.1 |
| Shared Services Transfer | 4000760 | (160,209) | (0.1) | (3,970,654) | (2.7) | (4,083,029) | (2.8) | (4,083,029) | (2.9) | (4,096,545) | (3.0) | (4,096,545) | (3.2) |
| Total Funds | | 132,037,312 | 100.0 | 146,409,328 | 100.0 | 145,789,201 | 100.0 | 142,506,761 | 100.0 | 135,781,174 | 100.0 | 129,216,294 | 100.0 |
| Excess Appropriation/(Funding) | | (29,017,421) | | (22,759,550) | | (12,709,706) | | (9,427,266) | | (464,409) | | 6,100,471 | |
| Grand Total | | 103,019,891 | | 123,649,778 | | 133,079,495 | | 133,079,495 | | 135,316,765 | | 135,316,765 | |

Budget exceeds Authorized in Highway Safety Program - Federal (1FJ) and Various Federal Programs (521) due to transfers from the Miscellaneous Federal Grant Holding Account.

Budgeted number of positions in Various Federal Programs (521) exceeds Authorized due to the approval of a Miscellaneous Federal Grant position.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment 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.

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$194,000 in each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 3,298 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 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 |
| Grants and Aid | 5100004 | 27,940 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 31,238 | 194,000 | 194,000 | 194,000 | 194,000 | 194,000 | 194,000 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 250,576 | 332,305 | | 238,305 | 238,305 | 144,305 | 144,305 |
| Special Revenue | 4000030 | 112,967 | 100,000 | | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Funding | | 363,543 | 432,305 | | 338,305 | 338,305 | 244,305 | 244,305 |
| Excess Appropriation/(Funding) | | (332,305) | (238,305) | | (144,305) | (144,305) | (50,305) | (50,305) |
| Grand Total | | 31,238 | 194,000 | | 194,000 | 194,000 | 194,000 | 194,000 |

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division 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).

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$24,405,598 in FY22 and \$24,411,058 in FY23.

The Executive Recommendation provides for the Agency Request and title changes for four (4) positions.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Division of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 544,879 | 577,430 | 605,115 | 605,115 | 605,115 | 605,115 | 605,115 |
| #Positions | 12 | 13 | 13 | 13 | 13 | 13 | 13 |
| Extra Help 5010001 | 29,789 | 76,630 | 76,630 | 76,630 | 76,630 | 76,630 | 76,630 |
| #Extra Help | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Personal Services Matching 5010003 | 403,816 | 554,398 | 568,402 | 579,790 | 579,790 | 585,250 | 585,250 |
| Overtime 5010006 | 658,693 | 808,167 | 808,167 | 808,167 | 808,167 | 808,167 | 808,167 |
| Operating Expenses 5020002 | 1,977,747 | 4,260,654 | 4,260,654 | 4,260,654 | 4,260,654 | 4,260,654 | 4,260,654 |
| Conference & Travel Expenses 5050009 | 39,006 | 114,858 | 114,858 | 114,858 | 114,858 | 114,858 | 114,858 |
| Professional Fees 5060010 | 1,278,284 | 2,819,550 | 2,819,550 | 2,819,550 | 2,819,550 | 2,819,550 | 2,819,550 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 2,507,539 | 15,140,834 | 15,140,834 | 15,140,834 | 15,140,834 | 15,140,834 | 15,140,834 |
| Capital Outlay 5120011 | 180,674 | 945,774 | 382,000 | 0 | 0 | 0 | 0 |
| Total | 7,620,427 | 25,298,295 | 24,776,210 | 24,405,598 | 24,405,598 | 24,411,058 | 24,411,058 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 7,620,427 | 25,298,295 | | 24,405,598 | 24,405,598 | 24,411,058 | 24,411,058 |
| Total Funding | 7,620,427 | 25,298,295 | | 24,405,598 | 24,405,598 | 24,411,058 | 24,411,058 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 7,620,427 | 25,298,295 | | 24,405,598 | 24,405,598 | 24,411,058 | 24,411,058 |

Budget exceeds Authorized Appropriation in Capital Outlay due to transfers 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).

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$570,217 in FY22 and \$528,217 in FY23.

The Agency Request includes the following changes:

- Reduction of \$219,886 each year in Operating Expenses appropriation due to the ending of grant awards in each year of the biennium.
- Reduction of \$57,325 each year in Conference & Travel Expenses appropriation due to the ending of grant awards in each year of the biennium.
- Capital Outlay appropriation requests of \$168,000 in FY22 and \$126,000 in FY23 for Bomb suits, equipment, and a boat and trailer.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | Agency Request and Executive Recommendation | | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|----------------|----------------|----------------|
| | | 2019-2020 Actual | 2020-2021 Budget | 2020-2021 Authorized | 2021-2022 | | 2022-2023 | |
| | | | | | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 115,243 | 204,251 | 424,137 | 204,251 | 204,251 | 204,251 | 204,251 |
| Conference & Travel Expenses | 5050009 | 64,442 | 197,966 | 255,291 | 197,966 | 197,966 | 197,966 | 197,966 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 66,461 | 328,386 | 349,320 | 168,000 | 168,000 | 126,000 | 126,000 |
| Total | | 246,146 | 730,603 | 1,028,748 | 570,217 | 570,217 | 528,217 | 528,217 |
| Funding Sources | | | | | | | | |
| Federal Revenue | 4000020 | 246,146 | 730,603 | | 570,217 | 570,217 | 528,217 | 528,217 |
| Total Funding | | 246,146 | 730,603 | | 570,217 | 570,217 | 528,217 | 528,217 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | | 246,146 | 730,603 | | 570,217 | 570,217 | 528,217 | 528,217 |

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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$2,826,900 in FY22 and \$4,523,700 in FY23.

The Agency Request includes the following changes:

- Overall Reduction of \$265,644 in FY22 and \$65,644 in FY23 in Operating Expenses appropriation not needed in the upcoming biennium.
- Capital Outlay request of \$653,200 in FY22 for a new filing system and IT upgrades and \$2,150,000 in FY23 for software upgrades. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 505,423 | 1,865,300 | 2,430,944 | 2,165,300 | 2,165,300 | 2,365,300 | 2,365,300 |
| Conference & Travel Expenses | 5050009 | 60 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 | 8,400 |
| 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 | 50,000 | 653,200 | 653,200 | 2,150,000 | 2,150,000 |
| Total | | 505,483 | 1,873,700 | 2,489,344 | 2,826,900 | 2,826,900 | 4,523,700 | 4,523,700 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 3,837,273 | 4,690,190 | | 6,142,584 | 6,142,584 | 6,715,684 | 6,715,684 |
| Special Revenue | 4000030 | 1,358,400 | 3,326,094 | | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 |
| Total Funding | | 5,195,673 | 8,016,284 | | 9,542,584 | 9,542,584 | 10,115,684 | 10,115,684 |
| Excess Appropriation/(Funding) | | (4,690,190) | (6,142,584) | | (6,715,684) | (6,715,684) | (5,591,984) | (5,591,984) |
| Grand Total | | 505,483 | 1,873,700 | | 2,826,900 | 2,826,900 | 4,523,700 | 4,523,700 |

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 78% of the total funding comes from general revenue. The remaining 22% 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), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

Regular Salaries appropriation includes board member stipend payments.

The Agency is requesting appropriation of \$96,303,733 in FY22 and \$96,867,191 in FY23, and general revenue funding of \$69,820,141 in FY22 and \$69,883,914 in FY23.

The Agency Request includes the following changes in each year of the biennium:

- Transfer of fifty-three (53) positions each year of the biennium, the associated \$2,742,784 in Regular Salaries and \$1,378,591 in Personal Services Matching appropriation in FY22, and \$2,742,984 in Regular Salaries and \$1,400,913 in Personal Services Matching appropriation in FY23 to the Department of Public Safety Shared Services appropriation, FC Z49.
- A net reduction to Operating Expenses appropriation that includes:
 - Reallocation of \$112,035 each year in Operating Expenses appropriation to Shared Services.
 - Reduction of \$801,389 in FY22 and \$731,899 in FY23 in Operating Expenses not needed in the biennium.
- Reallocation of \$3,250 each year in Conference & Travel Expenses appropriation to Shared Services.
- Reduction of \$169,450 in Professional Fees in FY22 only, as this is not a Promotional Testing year.
- Capital Outlay requests of \$376,000 in FY22 and \$226,000 in FY23 for various non-IT capital requests such as the replacement of aging canines, a filing system, unmanned aerial vehicles, and the replacement of a firearms training simulator; and for various IT-related capital requests such as network switches and servers, and a digital evidence system. This is included in the Agency's Biennial IT Plan.
- Increase of \$3,282,440 each year in general revenue funding.

The Executive Recommendation provides for the Agency Request for appropriation only and title changes for four (4) positions.

Appropriation Summary

Appropriation: 519 - ASP-Operations
Funding Sources: SMP - Division of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries 5010000 | 48,565,678 | 48,194,699 | 54,924,312 | 53,105,611 | 53,105,611 | 53,154,311 | 53,154,311 |
| #Positions | 1,024 | 973 | 1,067 | 1,014 | 1,014 | 1,014 | 1,014 |
| Extra Help 5010001 | 34,851 | 73,835 | 73,835 | 73,835 | 73,835 | 73,835 | 73,835 |
| #Extra Help | 8 | 16 | 16 | 16 | 16 | 16 | 16 |
| Personal Services Matching 5010003 | 27,344,409 | 26,833,899 | 30,138,744 | 29,694,845 | 29,694,845 | 30,120,663 | 30,120,663 |
| Overtime 5010006 | 106,397 | 136,000 | 136,000 | 136,000 | 136,000 | 136,000 | 136,000 |
| Operating Expenses 5020002 | 10,348,368 | 11,337,850 | 13,447,514 | 12,534,090 | 12,534,090 | 12,603,580 | 12,603,580 |
| Conference & Travel Expenses 5050009 | 59,980 | 170,025 | 173,275 | 170,025 | 170,025 | 170,025 | 170,025 |
| Professional Fees 5060010 | 44,881 | 180,700 | 257,777 | 88,327 | 88,327 | 257,777 | 257,777 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 3,870,773 | 181,636 | 885,500 | 376,000 | 376,000 | 226,000 | 226,000 |
| Covert Ops 5900047 | 23,347 | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Total | 90,398,684 | 87,108,644 | 100,161,957 | 96,303,733 | 96,303,733 | 96,867,191 | 96,867,191 |

| Funding Sources | | | | | | | |
|--|---------------------|---------------------|--|--------------------|-------------------|-------------------|-------------------|
| Fund Balance 4000005 | 15,325,436 | 16,340,632 | | 12,091,133 | 12,091,133 | 3,606,280 | 323,840 |
| General Revenue 4000010 | 60,815,676 | 62,366,357 | | 69,820,141 | 66,537,701 | 69,883,914 | 66,601,474 |
| Federal Revenue 4000020 | 42,429 | 81,000 | | 81,000 | 81,000 | 81,000 | 81,000 |
| Special Revenue 4000030 | 22,346,263 | 17,275,641 | | 17,845,641 | 17,845,641 | 17,845,641 | 17,845,641 |
| Performance Fund 4000055 | 2,951,674 | 2,951,674 | | 0 | 0 | 0 | 0 |
| Other 4000370 | 1,944,643 | 676,723 | | 676,723 | 676,723 | 676,723 | 676,723 |
| Transfer from DHS 4000510 | 3,298,404 | 3,298,404 | | 3,298,404 | 3,298,404 | 3,298,404 | 3,298,404 |
| Transfer State Admn of Justice 4000570 | 175,000 | 180,000 | | 180,000 | 180,000 | 180,000 | 180,000 |
| Shared Services Transfer 4000760 | (160,209) | (3,970,654) | | (4,083,029) | (4,083,029) | (4,096,545) | (4,096,545) |
| Total Funding | 106,739,316 | 99,199,777 | | 99,910,013 | 96,627,573 | 91,475,417 | 84,910,537 |
| Excess Appropriation/(Funding) | (16,340,632) | (12,091,133) | | (3,606,280) | (323,840) | 5,391,774 | 11,956,654 |
| Grand Total | 90,398,684 | 87,108,644 | | 96,303,733 | 96,303,733 | 96,867,191 | 96,867,191 |

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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$3,034,956 in FY22 and \$3,063,056 in FY23.

The Agency Request includes the following changes:

- Restoration of one (1) GS07 - G147C Grants Coordinator position authorized by a Miscellaneous Federal Grant.
- Restoration and increase of Regular Salaries, Personal Services Matching, Conference & Travel Expenses, and Grants and Aid appropriation each year authorized by a Miscellaneous Federal Grant.
- Capital Outlay requests of \$42,320 in FY22 for software and \$70,000 in FY23 for a Dell server blade, a forensic work station, and forensic tools. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | Historical Data | | | Agency Request and Executive Recommendation | | Agency Request and Executive Recommendation | |
|--------------------------------------|---------------------|---------------------|-------------------------|---|------------------------|---|------------------------|
| | 2019-2020 Actual | 2020-2021 Budget | 2020-2021 Authorized | 2021-2022 Agency | 2021-2022 Executive | 2022-2023 Agency | 2022-2023 Executive |
| Regular Salaries 5010000 | 0 | 23,917 | 0 | 51,000 | 51,000 | 51,000 | 51,000 |
| #Positions | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 0 | 16,515 | 0 | 25,779 | 25,779 | 26,199 | 26,199 |
| Operating Expenses 5020002 | 244,404 | 360,399 | 281,760 | 281,760 | 281,760 | 281,760 | 281,760 |
| Conference & Travel Expenses 5050009 | 71,975 | 213,750 | 210,000 | 213,750 | 213,750 | 213,750 | 213,750 |
| Professional Fees 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 336,477 | 2,348,257 | 0 | 2,420,347 | 2,420,347 | 2,420,347 | 2,420,347 |
| Capital Outlay 5120011 | 43,991 | 64,900 | 210,000 | 42,320 | 42,320 | 70,000 | 70,000 |
| Total | 696,847 | 3,027,738 | 701,760 | 3,034,956 | 3,034,956 | 3,063,056 | 3,063,056 |
| Funding Sources | | | | | | | |
| Federal Revenue 4000020 | 696,847 | 3,027,738 | | 3,034,956 | 3,034,956 | 3,063,056 | 3,063,056 |
| Total Funding | 696,847 | 3,027,738 | | 3,034,956 | 3,034,956 | 3,063,056 | 3,063,056 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 |
| Grand Total | 696,847 | 3,027,738 | | 3,034,956 | 3,034,956 | 3,063,056 | 3,063,056 |

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

Budgeted number of positions exceeds Authorized due to the approval of a Miscellaneous Federal Grant position.

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.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,398,212 in FY22 and \$1,318,212 in FY23.

The Agency Request includes Capital Outlay increases of \$340,000 in FY22 and \$260,000 in FY23 for Criminal Investigations Division crime scene scanners and equipment for the firing range.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---------------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Personal Services Matching | 5010003 | 21,594 | 30,970 | 46,512 | 46,512 | 46,512 | 46,512 | 46,512 |
| Overtime | 5010006 | 69,005 | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Operating Expenses | 5020002 | 512,775 | 502,000 | 561,700 | 561,700 | 561,700 | 561,700 | 561,700 |
| Conference & Travel Expenses | 5050009 | 116,601 | 150,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Professional Fees | 5060010 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 133,377 | 100,000 | 1,000,000 | 340,000 | 340,000 | 260,000 | 260,000 |
| Total | | 853,352 | 882,970 | 2,058,212 | 1,398,212 | 1,398,212 | 1,318,212 | 1,318,212 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 1,343,220 | 965,530 | | 382,046 | 382,046 | 483,834 | 483,834 |
| Federal Revenue | 4000020 | 71,212 | 175,000 | | 500,000 | 500,000 | 500,000 | 500,000 |
| Special Revenue | 4000030 | 404,450 | 124,486 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Funding | | 1,818,882 | 1,265,016 | | 1,882,046 | 1,882,046 | 1,983,834 | 1,983,834 |
| Excess Appropriation/(Funding) | | (965,530) | (382,046) | | (483,834) | (483,834) | (665,622) | (665,622) |
| Grand Total | | 853,352 | 882,970 | | 1,398,212 | 1,398,212 | 1,318,212 | 1,318,212 |

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.

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$4,345,879 in FY22 and \$4,411,331 in FY23.

The Agency Request includes Capital Outlay requests of \$187,776 in FY22 and \$247,768 in FY23 for the purchase of Livescans and servers.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Regular Salaries | 5010000 | 259,508 | 366,487 | 372,723 | 372,723 | 372,723 | 372,723 | 372,723 |
| #Positions | | 12 | 13 | 13 | 13 | 13 | 13 | 13 |
| Personal Services Matching | 5010003 | 129,115 | 232,200 | 239,132 | 250,520 | 250,520 | 255,980 | 255,980 |
| Overtime | 5010006 | 7 | 950 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Operating Expenses | 5020002 | 1,721,595 | 2,986,014 | 3,525,160 | 3,525,160 | 3,525,160 | 3,525,160 | 3,525,160 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 466,588 | 890,000 | 890,000 | 187,776 | 187,776 | 247,768 | 247,768 |
| Total | | 2,576,813 | 4,475,651 | 5,036,715 | 4,345,879 | 4,345,879 | 4,411,331 | 4,411,331 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 5,696,013 | 6,609,279 | | 3,884,174 | 3,884,174 | 1,738,295 | 1,738,295 |
| Special Revenue | 4000030 | 2,046,538 | 263,569 | | 400,000 | 400,000 | 400,000 | 400,000 |
| Other | 4000370 | 1,443,541 | 1,486,977 | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Total Funding | | 9,186,092 | 8,359,825 | | 6,084,174 | 6,084,174 | 3,938,295 | 3,938,295 |
| Excess Appropriation/(Funding) | | (6,609,279) | (3,884,174) | | (1,738,295) | (1,738,295) | 473,036 | 473,036 |
| Grand Total | | 2,576,813 | 4,475,651 | | 4,345,879 | 4,345,879 | 4,411,331 | 4,411,331 |

Analysis of Budget Request

Appropriation: U78 - ADFA Bond Loan - Agency Construction

Funding Sources: NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

This appropriation was established by the authority of a Cash Letter to be utilized for agency construction projects. One-time funding was received from the Arkansas Division of Finance Authority in the amount of \$1.5 million as a bond loan.

Continuing level of appropriation is the FY2021 Authorized.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U78 - ADFA Bond Loan - Agency Construction
Funding Sources: NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2019-2020 | 2020-2021 | 2020-2021 | 2021-2022 | | 2022-2023 | |
|---------------------------------------|---------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Agency | Executive |
| Operating Expenses | 5020002 | 46,413 | 28,177 | 75,000 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 44,488 | 30,000 | 75,000 | 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 | | 90,901 | 58,177 | 150,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | |
| Fund Balance | 4000005 | 167,472 | 79,485 | | 21,308 | 21,308 | 21,308 | 21,308 |
| Interest | 4000300 | 2,914 | 0 | | 0 | 0 | 0 | 0 |
| Total Funding | | 170,386 | 79,485 | | 21,308 | 21,308 | 21,308 | 21,308 |
| Excess Appropriation/(Funding) | | (79,485) | (21,308) | | (21,308) | (21,308) | (21,308) | (21,308) |
| Grand Total | | 90,901 | 58,177 | | 0 | 0 | 0 | 0 |

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.