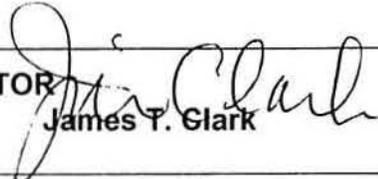


ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

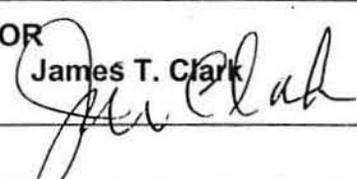
The mission of the State Crime Laboratory is to serve the criminal justice system by providing forensic science services on evidentiary material submitted by law enforcement agencies and to provide expert testimony at time of trial. The analysis is to be made in an accurate and timely manner as to insure defendant's right to a speedy trial is not hampered and the administration of justice is not overly delayed. These services are to be provided at no charge to the submitting agency.

The budget requested for the 2003-2005 budget basically contains the same type of request that has been requested in past years. The increase in personnel is to bring the laboratory back to the 2001-2003 level with the necessary funding to accomplish this. It reflects the need for funding of three drug chemist in the second year of the biennium. These three chemists have been paid through federal COPS funding by direct grant to the State Crime Laboratory. An additional position has been requested for our Information Technology section to stay abreast of the changes in this area. Request to restore funding for conference fees and travel which was deferred during FY 2003 because of general revenue allocation and the budget reduction. Continuing education plays a vital role in keeping laboratory personnel up to date in methodology and for keeping their "expert" status. A major program change in the operations of the laboratory is seeking national and international accreditation through the American Society of Crime Laboratory Directors' Laboratory certification process. Funding for this certification has been requested as well as a position of Quality Control/Quality Assurance Manager and a secretarial position to insure that accreditation is maintained after certification. The only new program that has been requested is to establish a forensic computer analysis section. It seems that at almost every crime scene today, there is a computer present. The laboratory has been approached by the law enforcement community on several occasions requesting assistance in handling these cases. The FBI, who has played a major role in this area has indicated that they are reducing services to local law enforcement in this area. As always, it seems maintenance and operation to operate the agency has never been enough. During the last fiscal year, to offset the general revenue reduction effect, the laboratory used funding from the confiscated fund account. We negotiated with State Building Services on the paying our paying for some needed deferred maintenance items during remodeling in lieu of rent payment. This action and the way the system has captured the expenses in appropriation 1VM has caused the continuing level budget to not reflect the true expense of rent, thus causing an inflated increase in continuing level operation. This is further inflated by notification that the rent for the laboratory will increase to \$813,832 per year during the 2003-05 biennium. The contract for carrier gas used for most of the scientific equipment has indicated that their rates will increase by 51% and the cost of telecommunications for the laboratory is anticipated to increase significantly in the second year of the biennium.

AGENCY State Crime Laboratory	DIRECTOR  James T. Glark	AGENCY PROGRAM COMMENTARY	PAGE 25
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Caseload continues to increase yearly. The amount of evidence collected and submitted increases as the education level of law enforcement grows. Addressing this, authorization and funding for a regional crime laboratory to handle drug cases was appropriated for Hope. The budget request reflects the continuation of this program. DNA, an outstanding technique for criminal investigation has become a "gold standard" requested not only by law enforcement, but also prosecutors and public defenders. However, this is an expensive process and must be looked at as we progress toward requiring DNA samples from all convicted felons. The medical examiner section continues to see over 1,000 cases per year with four pathologists. As legislation mandates more authorization to request post mortem examination of cases, an additional forensic pathologist is required to meet the demand.

AGENCY State Crime Laboratory	DIRECTOR James T. Clark 	AGENCY PROGRAM COMMENTARY	PAGE 26
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
STATE CRIME LABORATORY
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA1095501

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0955 STATE CRIME LABORATORY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	49	41	90	88%
BLACK EMPLOYEES	2	9	11	11%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	0	1	1%
TOTAL EMPLOYED AS OF			12	12%
			TOTAL MINORITIES	
			102	100%
			TOTAL EMPLOYEES	

08/05/2002

DATE



 AGENCY DIRECTOR

**AGENCY INFORMATION TECHNOLOGY PROJECTS
RECOMMENDED FOR OVERSIGHT**

STATE AGENCY: Arkansas State Crime Laboratory

AGENCY NUMBER: 955

AGENCY HEARING DATE: 10/22/02

<u>PROJECT NAME</u>	<u>TIMEFRAME</u>	<u>FY04 COST/SOURCE OF FUNDS</u>	<u>FY05 COST/SOURCE OF FUNDS</u>
1. PKI/Digital Signature	FY04-FY05	\$17,500	\$500

REASONS FOR OVERSIGHT

- A. Enterprise project
- B.
- C.
- D.

Office of Information Technology Comments: Enterprise project categories mandating oversight include Security, Integrated Justice (IJ), Wireless, Geographic Information Systems (GIS), Health Insurance Portability & Accountability Act (HIPAA)

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas State Crime Laboratory

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
No Publications				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1ED	Crime Lab-Federal	215,202		296,202	6	305,879	6	313,300	6	305,879	6	313,300	6
1VM	Crime Lab-Equipment-Special	565,837		650,000	0	650,000	0	650,000	0	650,000	0	650,000	0
498	Crime Lab-State Operations	5,567,395		5,862,510	103	7,618,604	122	7,754,171	122	7,053,940	111	7,175,202	111
730	Crime Lab-Hope Drug Lab	0		149,792	2	222,850	4	226,242	4	221,328	4	224,679	4
733	Crime Lab-Hope Lab-Equipment	0		600,000	0	600,000	0	Carry Forward	0	600,000	0	Carry Forward	0
787	Western Arkansas Satellite	86,903		72,341	1	114,180	2	116,265	2	73,813	1	74,899	1
788	DNA Specion-Special	61,181		83,631	1	119,119	1	120,118	1	119,119	1	120,118	1
APPROPRIATION NOT REQUESTED													
B61	SCL-Electronic Testimony	13,104		337,358									
Grand Total		6,509,622		8,051,834	113	9,630,632	135	9,180,096	135	9,024,079	123	8,558,198	123

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	1,274,662	14.9	2,027,762	23.3	1,246,980	12.8	139,727	1.5	1,246,980	14.4	141,249	1.7
General Revenue	4000010	5,081,088	59.6	5,357,862	61.6	7,155,796	73.2	7,293,448	79.4	6,032,047	69.8	6,167,512	76.6
Federal Revenue	4000020	215,202	2.5	296,202	3.4	305,879	3.1	313,300	3.4	305,879	3.5	313,300	3.9
Special Revenue	4000030	442,760	5.2	440,000	5.1	484,716	5.0	749,584	8.2	484,716	5.6	749,584	9.3
Cash Funds	4000045	350,462	4.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Administration of Justice Fund	4000060	1,173,210	13.7	576,988	6.6	576,988	5.9	576,988	6.3	576,988	6.7	576,988	7.2
Special Asset Forfeiture Transfer	4000065	0	0.0	0	0.0	0	0.0	107,049	1.2	0	0.0	103,964	1.3
Total Funding		8,537,384	100.0	8,698,814	100.0	9,770,359	100.0	9,180,096	100.0	8,646,610	100.0	8,052,597	100.0
Excess Appro/(Funding)		(2,027,762)		(646,980)		(139,727)		0		377,469		505,601	
Grand Total		6,509,622		8,051,834		9,630,632		9,180,096		9,024,079		8,558,198	

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This federally funded appropriation provides six (6) Forensic Chemist positions that are utilized by the State Crime Lab in the investigation and dismantling of illicit methamphetamine labs. Due to the highly toxic nature of the chemicals used in the manufacture of methamphetamine, extreme care must be taken in collecting the chemicals at the lab sites and strict Environmental Protection Agency guidelines must be following in dismantling and disposing of the chemicals. Three (3) of these positions were authorized by the 83rd General Assembly after being initially approved through the Miscellaneous Federal Grant process. The second group of three (3) positions was authorized during the 2002 Fiscal Year, again through the Miscellaneous Federal Grant process.

The Base Level request of \$180,450 for Fiscal Year 2004 and \$184,757 for Fiscal Year 2005 includes a 2.7% salary increase each year over the Fiscal Year 2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The State Crime Lab is requesting \$125,429 in Salaries and Matching for Fiscal Year 2004; and \$128,543 in Salaries and Matching for Fiscal Year 2005 to continue the three (3) positions created in Fiscal Year 2002.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Crime Laboratory Code: 955	Name: State Crime Lab-Federal Code: 1ED	Name: Crime Lab-Federal Clandestine Labs Code: FCL	BUDGET REQUEST	32

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Federal
 Appropriation Code 1ED
 Fund Name Clandestine Labs
 Fund Code FCL

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	158,839	227,353	6	76,000	6	135,498	3	97,994	3	233,492	6	139,156	3	100,640	3	239,796	6	233,492	6	239,796	6
Personal Serv Match	35,247	57,973	0	20,000	0	34,076	0	27,435	0	61,511	0	34,725	0	27,903	0	62,628	0	61,511	0	62,628	0
Operating Expenses	12,924	5,124	0	12,000	0	5,124	0	0	0	5,124	0	5,124	0	0	0	5,124	0	5,124	0	5,124	0
Travel-Conferences	5,951	5,752	0	60,500	0	5,752	0	0	0	5,752	0	5,752	0	0	0	5,752	0	5,752	0	5,752	0
Capital Outlay	2,241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	215,202	296,202	6	168,500	6	180,450	3	125,429	3	305,879	6	184,757	3	128,543	3	313,300	6	305,879	6	313,300	6

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	215,202	296,202	*****	*****	*****	180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****	305,879	*****	313,300	*****
Total Funding	215,202	296,202	*****	*****	*****	180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****	305,879	*****	313,300	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	215,202	296,202	*****	*****	*****	180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****	305,879	*****	313,300	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Federal
 Appropriation Code 1ED
 Fund Name Clandestine Labs
 Fund Code FCL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	158,839	227,353	6	76,000	6
Personal Serv Match	5010003	35,247	57,973	0	20,000	0
Operating Expenses	5020002	12,924	5,124	0	12,000	0
Travel-Conferences	5050009	5,951	5,752	0	60,500	0
Capital Outlay	5120011	2,241	0	0	0	0
Grand Total		215,202	296,202	6	168,500	6

Funding Sources						
Name	Code					
Federal Revenue	4000020	215,202	296,202	*****	*****	*****
Total Funding		215,202	296,202	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		215,202	296,202	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Federal
 Appropriation Code 1ED
 Fund Name Clandestine Labs
 Fund Code FCL

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	135,498	3	97,994	3	233,492	6	139,156	3	100,640	3	239,796	6
Personal Serv Match	5010003	34,076	0	27,435	0	61,511	0	34,725	0	27,903	0	62,628	0
Operating Expenses	5020002	5,124	0	0	0	5,124	0	5,124	0	0	0	5,124	0
Travel-Conferences	5050009	5,752	0	0	0	5,752	0	5,752	0	0	0	5,752	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		180,450	3	125,429	3	305,879	6	184,757	3	128,543	3	313,300	6

Funding Sources													
Name	Code												
Federal Revenue	4000020	180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****
Total Funding		180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		180,450	*****	125,429	*****	305,879	*****	184,757	*****	128,543	*****	313,300	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Federal
 Appropriation Code 1ED
 Fund Name Clandestine Labs
 Fund Code FCL

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	233,492	6	239,796	6	0	0	0	0
Personal Serv Match	5010003	61,511	0	62,628	0	0	0	0	0
Operating Expenses	5020002	5,124	0	5,124	0	0	0	0	0
Travel-Conferences	5050009	5,752	0	5,752	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Grand Total		305,879	6	313,300	6	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	305,879	*****	313,300	*****	0	*****	0	*****
Total Funding		305,879	*****	313,300	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		305,879	*****	313,300	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Federal
 Appropriation Code 1ED
 Fund Name Clandestine Labs
 Fund Code FCL

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	215,202	200,784	3	180,450	3	184,757	3	180,450	3	184,757	3	0	0	0	0
1	Request three drug chemist positions authorized by Miscellaneous Federal Grant procedures for COPS fund grant. These positions are being used to augment state positions in the dismantling of clandestine methamphetamine labs.	C01	454704 Illicit Lab Eradical	0	95,418	3	125,429	3	128,543	3	125,429	3	128,543	3	0	0	0	0
		C01	Total	0	95,418	3	125,429	3	128,543	3	125,429	3	128,543	3	0	0	0	0
		Grand Total	Total	215,202	296,202	6	305,879	6	313,300	6	305,879	6	313,300	6	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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. Collections for Fiscal Year 2003 totaled \$350,549.

The State Crime Lab is requesting continuation of the Base Level of \$650,000 for each year of the 2003-2005 Biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: State Crime Lab-Equipment Code: 1VM	TREASURY FUND Name: Crime Lab-Equipment Special Code: SCE	ANALYSIS OF BUDGET REQUEST	PAGE 38
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab Equipment-Special
 Appropriation Code 1VM
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03			2003-04						2004-05						Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Crime Lab Equip/Pur/Replace	565,837	650,000	0	650,000	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000	0	650,000	0	650,000	0
Grand Total	565,837	650,000	0	650,000	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000	0	650,000	0	650,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	770,572	555,284	*****	*****	*****	255,284	*****	0	*****	255,284	*****	0	*****	0	*****	0	*****	255,284	*****	0	*****
Special Revenue	350,549	350,000	*****	*****	*****	350,000	*****	44,716	*****	394,716	*****	350,000	*****	300,000	*****	650,000	*****	394,716	*****	650,000	*****
Total Funding	1,121,121	905,284	*****	*****	*****	605,284	*****	44,716	*****	650,000	*****	350,000	*****	300,000	*****	650,000	*****	650,000	*****	650,000	*****
Excess Appro(Funding)	(555,284)	(255,284)	*****	*****	*****	44,716	*****	(44,716)	*****	0	*****	300,000	*****	(300,000)	*****	0	*****	0	*****	0	*****
Grand Total	565,837	650,000	*****	*****	*****	650,000	*****	0	*****	650,000	*****	650,000	*****	0	*****	650,000	*****	650,000	*****	650,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab Equipment-Special
 Appropriation Code 1VM
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Crime Lab Equip/Pur/Replace	5900046	565,837	650,000	0	650,000	0
Grand Total		565,837	650,000	0	650,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	770,572	555,284	*****	*****	*****
Special Revenue	4000030	350,549	350,000	*****	*****	*****
Total Funding		1,121,121	905,284	*****	*****	*****
Excess Appro/(Funding)		(555,284)	(255,284)	*****	*****	*****
Grand Total		565,837	650,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab Equipment-Special
 Appropriation Code 1VM
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Crime Lab Equip/Pur/Replace	5900046	650,000	0	650,000	0	0	0	0	0
Grand Total		650,000	0	650,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	255,284	*****	0	*****	0	*****	0	*****
Special Revenue	4000030	394,716	*****	650,000	*****	0	*****	0	*****
Total Funding		650,000	*****	650,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		650,000	*****	650,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 activities. These services are provided at no cost to the law enforcement and criminal justice community. During the past year, the State Crime Lab participated in over 24,000 cases, processing over 39,000 items of evidence. Included in the total number of cases were 1,105 autopsies completed.

Appropriation 498 is the primary operating account for the Arkansas State Crime Laboratory. It includes 111 authorized fulltime positions and is funded by General Revenue through the State General Services Fund (HUA) and a transfer of funding from the Administration of Justice Fund as authorized by Section 27 of Act 1666 of 2001.

The Base Level request of \$6,035,222 for Fiscal Year 2004 and \$6,169,601 for Fiscal Year 2005 includes a 2.7% salary increase each year over the Fiscal Year 2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

For the 2003-2005 Biennium, the Arkansas State Crime Laboratory is requesting change levels of \$1,583,382 for Fiscal Year 2004 and \$1,584,570 for Fiscal Year 2005.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: Crime Lab-State Operations Code: 498	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 43
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ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Regular Salaries and Personal Services Matching:

- Restore eight (8) positions currently authorized but not budgeted due to funding limitations: Forensic Chemist, Crime Lab Autopsy Technician, PC Support Specialist, Latent Prints Examiner, Forensic Photographer, Administrative Assistant I, Crime Lab Field Investigator and Forensic Criminalist II.
 \$269,888 for Fiscal Year 2004 and \$276,450 for Fiscal Year 2005

- Reclassify four (4) positions: Crime Lab Fiscal Officer, Grade 19 to Budget Officer, Grade 19 (title change only); Forensic Serologist, Grade 24 to CODIS Admin/DNA Supervisor, Grade 26; Training Representative, Grade 19 to Data Systems Manager, Grade 21; and Evidence Technician, Grade 16 to Administrative Assistant II, Grade 17.
 \$9,357 for Fiscal Year 2004 and \$9,611 for Fiscal Year 2005

- Upgrade nine (9) personnel classifications: Crime Lab Autopsy Tech Supervisor, Grade 18 to Grade 20; Crime Lab Autopsy Tech, Grade 16 to Grade 18; Crime Lab Histology Tech, Grade 14 to Grade 16; Crime Lab Histology Tech Supervisor, Grade 16 to Grade 18; Medial Examiner Case Coordinator, Grade 18 to Grade 20; Crime Lab Field Investigator, Grade 16 to Grade 18; Evidence Supervisor, Grade 17 to Grade 20 and Crime Lab Evidence Tech, Grade 16 to Grade 18.
 \$55,910 for Fiscal Year 2004 and \$57,419 for Fiscal Year 2005

- Request for eleven (11) new positions to provide staffing for Forensic Computer Analysis, Quality Control and Assurance, efforts to seek national and international Crime Lab Society accreditation and additional laboratory general assistance. One (1) Crime Lab Associate Medical Examiner Grade 99 at \$120,000 and \$123,240; two (2) Laboratory Tech II, Grade 13; one (1) Forensic Biologist, Grade 22; one (1) Forensic Chemist, Grade 22; one (1) Medical/Legal Secretary, Grade 14; one (1) Crime Lab QC/QA Manager, Grade 24; one (1) Crime Lab Chief Illicit Labs, Grade 24; one (1) Chief Forensic Computer Analyst, Grade 24 and two (2) Forensic Computer Analysts, Grade 22.
 \$514,271 for Fiscal Year 2004 and \$527,216 for Fiscal Year 2005

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Crime Laboratory	Name: Crime Lab-State Operations	Name: State General Services	BUDGET REQUEST	
Code: 955	Code: 498	Code: HUA		44

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Operating Expenses:

\$638,405 for Fiscal Year 2004 and \$639,775 for Fiscal Year 2005.

This change level requests includes building rent, increased insurance premiums, vehicle operating and maintenance costs, telecommunications costs, data processing network expenses, data processing equipment maintenance and software upgrades. Also included are inflationary increases for office supplies and lab supplies. The majority of this request (\$488,975 each year) is to provide sufficient appropriation and funding for the cost of the Crime Lab building lease with Arkansas State Building Services.

Travel Fees and Conferences:

\$38,100 for each year of the 2003-2005 Biennium.

Due to funding restrictions, the State Crime Lab did not budget any Travel Fees and Conference for Fiscal Year 2003. This Change Level is requested to allow the agency sufficient appropriation for employees to attend specialty training conferences and seminars offered for the various scientific disciplines in order to complete continuing educational and certification requirements and to retain qualified employees.

Capital Outlay:

\$41,450 for Fiscal Year 2004 only.

The Capital Outlay is requested to purchase the specialty computer equipment required for conducting Forensic Computer Analysis. The Arkansas State Crime Lab plans to initiate a Forensic Computer Analysis Section during the next Biennium and this equipment would be required to establish the new section.

<p>AGENCY Name: Arkansas State Crime Laboratory</p> <p>Code: 955</p>	<p>APPROPRIATION Name: Crime Lab-State Operations</p> <p>Code: 498</p>	<p>TREASURY FUND Name: State General Services</p> <p>Code: HUA</p>	<p>ANALYSIS OF BUDGET REQUEST</p>	<p>PAGE</p> <p style="text-align: center;">45</p>
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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

Professional Fees and Services:

\$16,000 for Fiscal Year 2004 and \$36,000 for Fiscal Year 2005.

This change level request is to support the State Crime Lab program to seek national and international Crime Lab Society accreditation and to support the planned creation of the Forensic Computer Analysis Section.

The Executive Recommendation provides for the Agency Base Level request and the following Change Levels:

Restoration of the currently authorized, but not budgeted, eight (8) positions. Reclassify the Training Representative, Grade 19 to Applications & Systems Analyst, Grade 21. Reclassify the Chief Forensic Serologist, Grade 24 to CODIS Administrator/DNA Supervisor, Grade 25. Upgrade the Histology Technician, Grade 14 to Histology Technician, Grade 16. Upgrade the Histology Technician Supervisor, Grade 16 to Histology Technician Supervisor, Grade 18. Reclassify the Crime Lab Fiscal Officer, Grade 19 to Budget Officer, Grade 19 (title change only). The requested new positions are not recommended.

The Agency request for appropriation for Operating Expenses, Travel Fees & Conferences, Capital Outlay and Professional Fees & Services is recommended.

In addition, the Executive Recommendation would provide an increase in General Revenue funding of \$500,000 for each year of the 2003-2005 Biennium.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: Crime Lab-State Operations Code: 498	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE <p style="text-align: center; font-size: 1.2em;">46</p>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab State
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	3,904,634	4,127,565	103	4,439,016	116	4,239,009	103	669,273	19	4,908,282	122	4,353,462	103	687,347	19	5,040,809	122	4,458,092	111	4,578,462	111
Personal Serv Match	951,521	1,014,929	0	1,091,218	0	1,076,197	0	180,154	0	1,256,351	0	1,096,123	0	183,348	0	1,279,471	0	1,141,877	0	1,162,849	0
Overtime	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	693,570	709,016	0	1,111,649	0	709,016	0	638,405	0	1,347,421	0	709,016	0	639,775	0	1,348,791	0	1,347,421	0	1,348,791	0
Travel-Conferences	7,910	0	0	46,000	0	0	0	38,100	0	38,100	0	0	0	38,100	0	38,100	0	38,100	0	38,100	0
Capital Outlay	0	0	0	205,000	0	0	0	41,450	0	41,450	0	0	0	0	0	0	0	41,450	0	0	0
Prof. Fees & Serv.	9,760	11,000	0	11,000	0	11,000	0	16,000	0	27,000	0	11,000	0	36,000	0	47,000	0	27,000	0	47,000	0
Grand Total	5,567,395	5,862,510	103	6,906,883	116	6,035,222	103	1,583,382	19	7,618,604	122	6,169,601	103	1,584,570	19	7,754,171	122	7,053,940	111	7,175,202	111

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	4,994,185	5,285,522	*****	*****	*****	5,458,234	*****	1,583,382	*****	7,041,616	*****	5,592,613	*****	1,584,570	*****	7,177,183	*****	5,958,234	*****	6,092,613	*****
Admin of Justice Fund Transfer	573,210	576,988	*****	*****	*****	576,988	*****	0	*****	576,988	*****	576,988	*****	0	*****	576,988	*****	576,988	*****	576,988	*****
Total Funding	5,567,395	5,862,510	*****	*****	*****	6,035,222	*****	1,583,382	*****	7,618,604	*****	6,169,601	*****	1,584,570	*****	7,754,171	*****	6,535,222	*****	6,669,601	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	518,718	*****	505,601	*****
Grand Total	5,567,395	5,862,510	*****	*****	*****	6,035,222	*****	1,583,382	*****	7,618,604	*****	6,169,601	*****	1,584,570	*****	7,754,171	*****	7,053,940	*****	7,175,202	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-State Operations
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	3,904,634	4,127,565	103	4,439,016	111
Personal Serv Match	5010003	951,521	1,014,929	0	1,091,218	0
Overtime	5010006	0	0	0	3,000	0
Operating Expenses	5020002	693,570	709,016	0	1,111,649	0
Travel-Conferences	5050009	7,910	0	0	46,000	0
Capital Outlay	5120011	0	0	0	205,000	0
Prof. Fees & Serv.	5060010	9,760	11,000	0	11,000	0
Grand Total		5,567,395	5,862,510	103	6,906,883	111

Funding Sources						
Name	Code					
General Revenue	4000010	4,994,185	5,285,522	*****	*****	*****
Admin of Justice Fund Transfer	4000060	573,210	576,988	*****	*****	*****
Total Funding		5,567,395	5,862,510	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		5,567,395	5,862,510	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-State Operations
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	4,239,009	103	669,273	19	4,908,282	122	4,353,462	103	687,347	19	5,040,809	122
Personal Serv Match	5010003	1,076,197	0	180,154	0	1,256,351	0	1,096,123	0	183,348	0	1,279,471	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	709,016	0	638,405	0	1,347,421	0	709,016	0	639,775	0	1,348,791	0
Travel-Conferences	5050009	0	0	38,100	0	38,100	0	0	0	38,100	0	38,100	0
Capital Outlay	5120011	0	0	41,450	0	41,450	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	11,000	0	16,000	0	27,000	0	11,000	0	36,000	0	47,000	0
Grand Total		6,035,222	103	1,583,382	19	7,618,604	122	6,169,601	103	1,584,570	19	7,754,171	122

Funding Sources													
Name	Code												
General Revenue	4000010	5,458,234	*****	1,583,382	*****	7,041,616	*****	5,592,613	*****	1,584,570	*****	7,177,183	*****
Admin of Justice Fund Transfer	4000060	576,988	*****	0	*****	576,988	*****	576,988	*****	0	*****	576,988	*****
Total Funding		6,035,222	*****	1,583,382	*****	7,618,604	*****	6,169,601	*****	1,584,570	*****	7,754,171	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		6,035,222	*****	1,583,382	*****	7,618,604	*****	6,169,601	*****	1,584,570	*****	7,754,171	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-State Operations
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	4,458,092	111	4,578,462	111	0	0	0	0
Personal Serv Match	5010003	1,141,877	0	1,162,849	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	1,347,421	0	1,348,791	0	0	0	0	0
Travel-Conferences	5050009	38,100	0	38,100	0	0	0	0	0
Capital Outlay	5120011	41,450	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	27,000	0	47,000	0	0	0	0	0
Grand Total		7,053,940	111	7,175,202	111	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	5,958,234	*****	6,092,613	*****	0	*****	0	*****
Admin of Justice Fund Transfer	4000060	576,988	*****	576,988	*****	0	*****	0	*****
Total Funding		6,535,222	*****	6,669,601	*****	0	*****	0	*****
Excess Appr/(Funding)		518,718	*****	505,601	*****	0	*****	0	*****
Grand Total		7,053,940	*****	7,175,202	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-State Operations
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget Pos.	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	5,567,395	5,882,510	103	6,035,222	103	6,169,601	103	6,035,222	103	6,169,601	103	0	0	0	0
1	Maintenance & Operation, and Conference Fees & Travel along with a request for an increase in Professional Services is reflected. The single largest amount reflects an attempt to re-establish the correct base level for paying rent to State Building Services and for paying the increased rent during the new Biennium. Other maintenance cost requests reflect the increase for insurance coverage, automobile maintenance and telecommunications costs.																	
		C01	454601 Administration	0	0	0	537,905	0	539,275	0	537,905	0	539,275	0	0	0	0	0
		C01	454610 Medical Examiner	0	0	0	14,850	0	14,850	0	14,850	0	14,850	0	0	0	0	0
		C01	454620 Scientific Ops 498 H	0	0	0	24,000	0	24,000	0	24,000	0	24,000	0	0	0	0	0
		C01	454720 OperADM98	0	0	0	3,450	0	3,450	0	3,450	0	3,450	0	0	0	0	0
		C01	Total	0	0	0	580,205	0	581,575	0	580,205	0	581,575	0	0	0	0	0
2	This request is for a Quality Control/Quality Assurance Manager and secretarial assistance. The laboratory is undertaking laboratory wide accreditation as a major program change. Procedure manuals and log books describing the precise steps taken before, during and after examination of evidence must be maintained and after completion of reports, all steps are subject to technical and administrative review. We anticipate this to be a continuous work in progress and a single contact point within the agency will ensure that we maintain certification after achieving accreditation.																	
		C04	454601 Administration	0	0	0	87,550	2	104,537	2	16,500	0	31,750	0	0	0	0	0
		C04	Total	0	0	0	87,550	2	104,537	2	16,500	0	31,750	0	0	0	0	0
3	Information technology has long been part of the scientific operations of the laboratory; however, with the investment of e-government, and the emphasis being placed in accreditation, information technology has become a daily part of our operation. The cost reflected is a necessary increase to maintain our current operations and allow some expansion into the e-government world.																	
		C08	454735 IT498	0	0	0	68,550	0	68,550	0	68,550	0	68,550	0	0	0	0	0
		C08	Total	0	0	0	68,550	0	68,550	0	68,550	0	68,550	0	0	0	0	0
4	Costs in this rank reflect positions that were authorized during the last Biennium, but were not filled due to a lack of funding. Forensic Chemist, Crime Lab Field Investigator, Crime Lab Autopsy Technician, Forensic Criminalist II, Administrative Assistant and a PC Support Specialist are requested.																	
		C02	454601 Administration	0	0	0	27,155	1	27,788	1	27,155	1	27,788	1	0	0	0	0
		C02	454610 Medical Examiner	0	0	0	57,446	2	58,816	2	57,446	2	58,816	2	0	0	0	0
		C02	454620 Scientific Ops 498 H	0	0	0	80,734	2	82,732	2	80,734	2	82,732	2	0	0	0	0
		C02	454735 IT498	0	0	0	32,093	1	32,869	1	32,093	1	32,869	1	0	0	0	0
		C02	Total	0	0	0	197,428	6	202,215	6	197,428	6	202,215	6	0	0	0	0
5	Rank 5 requests the reauthorization of a Latent Fingerprint Examiner and Forensic Photographer that were not filled due to the revenue shortage. The two Laboratory Technician II's are requested to assist in general handy work throughout the laboratory. A position of Crime Laboratory Illicit Laboratory Chief allows for a promotion to provide a supervisor for a section that has been created to handle the methamphetamine caseload. Two positions, a Forensic Biologist for the DNA program and a Forensic Chemist for the Drug Section have been requested in this ranking.																	
		C03	454620 Scientific Ops 498 H	0	0	0	121,126	4	124,033	4	72,460	2	74,235	2	0	0	0	0
		C03	454720 OperADM98	0	0	0	45,344	1	46,478	1	0	0	0	0	0	0	0	0
		C03	Total	0	0	0	166,470	5	170,511	5	72,460	2	74,235	2	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
Agency Code 955
Appropriation Name Crime Lab- State Operations
Appropriation Code 498
Fund Name State General Services
Fund Code HJA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
5	Rank 5 requests the reauthorization of a Latent Fingerprint Examiner and Forensic Photographer that were not filled due to the revenue shortage. The two Laboratory Technician II's are requested to assist in general handy work throughout the laboratory. A position of Crime Laboratory I/II Laboratory Chief allows for a promotion to provide a supervisor for a section that has been created to handle the methamphetamine caseload. Two positions, a Forensic Biologist for the DNA program and a Forensic Chemist for the Drug Section have been requested in this ranking.	C07	454720	OpwADM498	0	0	0	80,735	2	82,733	2	0	0	0	0	0	0	0
		C07	Total		0	0	0	80,735	2	82,733	2	0	0	0	0	0	0	0
6	The increased number of post mortem examinations being requested and an emphasis being placed on nursing home deaths, an additional Forensic Pathologist is being requested. Also with this request, the joint Forensic Pathology program with the University of Arkansas School for Medicine would be re-instituted. This program would allow the Crime Laboratory to participate in the training of a resident wishing to enter the field of Forensic Pathology.	C06	454610	Medical Examiner	0	0	0	142,397	1	146,204	1	0	0	0	0	0	0	0
		C06	Total		0	0	0	142,397	1	146,204	1	0	0	0	0	0	0	0
7	The request for reclassifications will allow the agency to maintain the qualified personnel that have been trained in very exacting disciplines in which the state has a considerable investment. Replacing personnel causes a slow down in case work and delays investigations of criminal cases and causes further delays in court proceedings. A new program to assist the law enforcement community with investigations of crimes involving computers is requested. Three positions, a Chief Forensic Computer Analyst, and two Forensic Computer Analysts are being requested. At almost every crime scene today, there is a computer present. The FBI is reducing its assistance to local law enforcement in this area and this section would assist state and local law enforcement in this area.	C05	454609	Forensic Computer	0	0	0	68,700	0	32,000	0	68,700	0	32,000	0	0	0	0
		C05	454620	Scientific Ops 498 H	0	0	0	128,080	3	129,215	3	0	0	0	0	0	0	0
		C05	Total		0	0	0	194,780	3	161,215	3	68,700	0	32,000	0	0	0	0
7	The request for reclassifications will allow the agency to maintain the qualified personnel that have been trained in very exacting disciplines in which the state has a considerable investment. Replacing personnel causes a slow down in case work and delays investigations of criminal cases and causes further delays in court proceedings. A new program to assist the law enforcement community with investigations of crimes involving computers is requested. Three positions, a Chief Forensic Computer Analyst, and two Forensic Computer Analysts are being requested. At almost every crime scene today, there is a computer present. The FBI is reducing its assistance to local law enforcement in this area and this section would assist state and local law enforcement in this area.	C10	454610	Medical Examiner	0	0	0	3,723	0	3,824	0	3,723	0	3,824	0	0	0	0
		C10	454620	Scientific Ops 498 H	0	0	0	5,634	0	5,786	0	4,028	0	4,137	0	0	0	0
		C10	Total		0	0	0	9,358	0	9,610	0	7,752	0	7,961	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-State Operations
 Appropriation Code 498
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation							
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.						
7	The request for reclassifications will allow the agency to maintain the qualified personnel that have been trained in very exacting disciplines in which the state has a considerable investment. Replacing personnel causes a slow down in case work and delays investigations of criminal cases and causes further delays in court proceedings. A new program to assist the law enforcement community with investigations of crimes involving computers is requested. Three positions, a Chief Forensic Computer Analyst, and two Forensic Computer Analysts are being requested. At almost every crime scene today, there is a computer present. The FBI is reducing its assistance to local law enforcement in this area and this section would assist state and local law enforcement in this area.	C11	Up/Downgrades	454610	Medical Examiner	0	0	0	33,552	0	34,458	0	7,124	0	7,317	0	0	0	0	
		C11	Up/Downgrades	454620	Scientific Ops 498 H	0	0	0	22,357	0	22,961	0	0	0	0	0	0	0	0	
		C11	Up/Downgrades	Total			0	0	0	55,910	0	57,419	0	7,124	0	7,317	0	0	0	0
		Grand Total	Total				5,567,395	5,882,510	103	7,618,604	122	7,754,171	122	7,053,940	111	7,175,202	111	0	0	0

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

This appropriation was created by Act 1350 of 2001; with funding provided by a transfer of funds from the Special State Assets Forfeiture Fund to the State Central Services Fund as direct revenue to the Arkansas State Crime Laboratory. The appropriation provides for the personnel and operating expenses of the Hope Drug Lab.

The Base Level request of \$152,238 for Fiscal Year 2004 and \$153,905 for Fiscal Year 2005 includes a 2.7% salary increase each year over the Fiscal Year 2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The State Crime Lab is requesting \$70,612 in Salaries and Matching for Fiscal Year 2004; and \$72,337 in Salaries and Matching for Fiscal Year 2005 for the continuation of two (2) positions not budgeted in the current Fiscal Year and for the upgrade of the Evidence Technician position from Grade 16 to Grade 18. Funding for the 2003-2005 Biennium would be provided by carry forward of the existing fund balance and a transfer of \$107,049 from the Special State Asset Forfeiture Fund. This fund transfer provision is included in the agency's request for Special Language.

The Executive Recommendation provides for continuation of the two (2) positions, but does not include the personnel upgrade. With the elimination of the upgrade, the Executive Recommendation, reflected in the funding summary and the Special Language, would authorize the transfer \$103,964 from the Special State Asset Forfeiture Fund.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Crime Laboratory Code: 955	Name: State Crime Lab-Hope Drug Lab Code: 730	Name: State Central Services Hope Drug Lab Code: HSC		54

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab
 Appropriation Code 730
 Fund Name HSC-Hope Drug Lab
 Fund Code HSC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	51,076	2	146,806	4	52,455	2	54,279	2	106,734	4	53,871	2	55,745	2	109,616	4	105,441	4	108,288	4
Personal Serv Match	0	14,943	0	36,702	0	16,010	0	16,333	0	32,343	0	16,261	0	16,592	0	32,853	0	32,114	0	32,618	0
Operating Expenses	0	81,273	0	86,650	0	81,273	0	0	0	81,273	0	81,273	0	0	0	81,273	0	81,273	0	81,273	0
Travel-Conferences	0	2,500	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	2,500	0
Grand Total	0	149,792	2	272,658	4	152,238	2	70,612	2	222,850	4	153,905	2	72,337	2	226,242	4	221,328	4	224,679	4

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
Fund Balance	491,835	491,835	*****	342,043	*****	0	*****	342,043	*****	119,193	*****	0	*****	119,193	*****	342,043	*****	120,715	*****		
Spec Asset Forfeiture Transfer	0	0	*****	0	*****	0	*****	0	*****	107,049	*****	0	*****	107,049	*****	0	*****	103,964	*****		
Total Funding	491,835	491,835	*****	342,043	*****	0	*****	342,043	*****	226,242	*****	0	*****	226,242	*****	342,043	*****	224,679	*****		
Excess Approl(Funding)	(491,835)	(342,043)	*****	(189,805)	*****	70,612	*****	(119,193)	*****	(72,337)	*****	72,337	*****	0	*****	(120,715)	*****	0	*****		
Grand Total	0	149,792	*****	152,238	*****	70,612	*****	222,850	*****	153,905	*****	72,337	*****	226,242	*****	221,328	*****	224,679	*****		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab
 Appropriation Code 730
 Fund Name HSC-Hope Drug Lab
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	51,076	2	146,806	4
Personal Serv Match	5010003	0	14,943	0	36,702	0
Operating Expenses	5020002	0	81,273	0	86,650	0
Travel-Conferences	5050009	0	2,500	0	2,500	0
Grand Total		0	149,792	2	272,658	4

Funding Sources						
Name	Code					
Fund Balance	4000005	491,835	491,835	*****	*****	*****
Spec Asset Forfeiture Transfer	4000065	0	0	*****	*****	*****
Total Funding		491,835	491,835	*****	*****	*****
Excess Appr/(Funding)		(491,835)	(342,043)	*****	*****	*****
Grand Total		0	149,792	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab
 Appropriation Code 730
 Fund Name HSC-Hope Drug Lab
 Fund Code HSC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	52,455	2	54,279	2	106,734	4	53,871	2	55,745	2	109,616	4
Personal Serv Match	5010003	16,010	0	16,333	0	32,343	0	16,261	0	16,592	0	32,853	0
Operating Expenses	5020002	81,273	0	0	0	81,273	0	81,273	0	0	0	81,273	0
Travel-Conferences	5050009	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0
Grand Total		152,238	2	70,612	2	222,850	4	153,905	2	72,337	2	226,242	4

Funding Sources													
Name	Code												
Fund Balance	4000005	342,043	*****	0	*****	342,043	*****	119,193	*****	0	*****	119,193	*****
Spec Asset Forfeiture Transfer	4000065	0	*****	0	*****	0	*****	107,049	*****	0	*****	107,049	*****
Total Funding		342,043	*****	0	*****	342,043	*****	226,242	*****	0	*****	226,242	*****
Excess Appro/(Funding)		(189,805)	*****	70,612	*****	(119,193)	*****	(72,337)	*****	72,337	*****	0	*****
Grand Total		152,238	*****	70,612	*****	222,850	*****	153,905	*****	72,337	*****	226,242	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab
 Appropriation Code 730
 Fund Name HSC-Hope Drug Lab
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	105,441	4	108,288	4	0	0	0	0
Personal Serv Match	5010003	32,114	0	32,618	0	0	0	0	0
Operating Expenses	5020002	81,273	0	81,273	0	0	0	0	0
Travel-Conferences	5050009	2,500	0	2,500	0	0	0	0	0
Grand Total		221,328	4	224,679	4	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	342,043	*****	120,715	*****	0	*****	0	*****
Spec Asset Forfeiture Transfer	4000065	0	*****	103,964	*****	0	*****	0	*****
Total Funding		342,043	*****	224,679	*****	0	*****	0	*****
Excess Appro/(Funding)		(120,715)	*****	0	*****	0	*****	0	*****
Grand Total		221,328	*****	224,679	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab
 Appropriation Code 730
 Fund Name HSC-Hope Drug Lab
 Fund Code HSC

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	0	149,792	2	152,238	2	153,905	2	152,238	2	153,905	2	0	0	0	0
1	Requesting reauthorization of a Forensic Drug Chemist and Medical/Legal Secretary for the Hope Regional Laboratory. These two positions were not budgeted during last fiscal year because of construction and training issues.	C01	454713 Crime Lab-Hope Drug	0	0	0	69,090	2	70,774	2	69,090	2	70,774	2	0	0	0	0
		C01	Total	0	0	0	69,090	2	70,774	2	69,090	2	70,774	2	0	0	0	0
2	This reflects the cost to upgrade the position of Evidence Technician from a grade 16 to a grade 18. This position plays a vital role in maintaining chain of custody and ensuring the security of evidence received at the facility. It is felt that the grade 18 will help attract and retain qualified personnel.	C11 Up/Downgrades	454713 Crime Lab-Hope Drug	0	0	0	1,522	0	1,563	0	0	0	0	0	0	0	0	0
		C11 Up/Downgrades	Total	0	0	0	1,522	0	1,563	0	0	0	0	0	0	0	0	0
		Grand Total	Total	0	149,792	2	222,850	4	226,242	4	221,328	4	224,679	4	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation was created by Act 1642 of 2001; with funding provided by a transfer of funds from the State Administration of Justice Fund to the Crime Lab Equipment Fund for the purpose of constructing and equipping a regional crime laboratory in Hope, Arkansas and for the purchase of State Crime Lab equipment. No expenditures were made during Fiscal Year 2002. The full appropriation of \$600,000 is budgeted for Fiscal Year 2003.

For the 2003-2005 Biennium, the Arkansas State Crime Laboratory is requesting continuation of the \$600,000 Base Level appropriation for Fiscal Year 2004 and carry forward of the unexpended balance at June 30, 2004 to Fiscal Year 2005.

The Executive Recommendation provides for the agency request.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: State Crime Lab-Hope Drug Lab-Construction/Equipment Code: 733	TREASURY FUND Name: Crime Lab Equipment Special Code: SCE	ANALYSIS OF BUDGET REQUEST	PAGE 60
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab-Const/Equip
 Appropriation Code 733
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Const/Equip Hope Drug Lab	0	600,000	0	0	0	600,000	0	0	0	600,000	0	Carry Forward	0	0	0	Carry Forward	0	600,000	0	Carry Forward	0
Grand Total	0	600,000	0	0	0	600,000	0	0	0	600,000	0		0	0	0		0	600,000	0		0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Fund Balance	0	600,000	*****	*****	*****	600,000	*****	0	*****	600,000	*****	0	*****	0	*****	0	*****	600,000	*****	0	*****
Admin of Justice Fund Transfer	600,000	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	600,000	600,000	*****	*****	*****	600,000	*****	0	*****	600,000	*****	0	*****	0	*****	0	*****	600,000	*****	0	*****
Excess Appro(Funding)	(600,000)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	600,000	*****	*****	*****	600,000	*****	0	*****	600,000	*****	0	*****	0	*****	0	*****	600,000	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab-Const/Equip
 Appropriation Code 733
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Const/Equip Hope Drug Lab	5090005	0	600,000	0	0	0
Grand Total		0	600,000	0	0	0

Funding Sources						
Name	Code					
Fund Balance	4000005	0	600,000	*****	*****	*****
Admin of Justice Fund Transfer	4000060	600,000	0	*****	*****	*****
Total Funding		600,000	600,000	*****	*****	*****
Excess Appro/(Funding)		(600,000)	0	*****	*****	*****
Grand Total		0	600,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Crime Lab-Hope Drug Lab-Const/Equip
 Appropriation Code 733
 Fund Name Crime Lab Equipment-Special
 Fund Code SCE

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Const/Equip Hope Drug Lab	5090005	600,000	0	Carry Forward	0	0	0	0	0	0
Grand Total		600,000	0		0	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	600,000	*****	0	*****	0	*****	0	*****	
Admin of Justice Fund Transfer	4000060	0	*****	0	*****	0	*****	0	*****	
Total Funding		600,000	*****	0	*****	0	*****	0	*****	
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	
Grand Total		600,000	*****	0	*****	0	*****	0	*****	

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This General Revenue funded appropriation was first authorized by the 81st General Assembly for the purpose of establishing a regional drug laboratory in Northwest Arkansas. The facility is located in Fort Smith, Arkansas and deals with drug lab evidence from the Northwest Arkansas area.

The Base Level request of \$73,813 for Fiscal Year 2004 and \$74,899 for Fiscal Year 2005 includes a 2.7% salary increase each year over the Fiscal Year 2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

For the 2003-2005 Biennium, the Arkansas State Crime Laboratory is requesting change levels of \$40,367 for Fiscal Year 2004 and \$41,366 for Fiscal Year 2005 in Salaries and Matching to restore one (1) Forensic Chemist position not budgeted in Fiscal Year 2003 due to funding limitations.

The Executive Recommendation provides for Base Level.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: Western Arkansas Satellite Code: 787	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 65
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Western Arkansas Satellite
 Appropriation Code 787
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	45,740	33,265	1	65,655	2	34,163	1	31,439	1	65,602	2	35,086	1	32,288	1	67,374	2	34,163	1	35,086	1
Personal Serv Match	14,318	8,836	0	17,556	0	9,410	0	8,928	0	18,338	0	9,573	0	9,078	0	18,651	0	9,410	0	9,573	0
Operating Expenses	26,845	30,240	0	30,240	0	30,240	0	0	0	30,240	0	30,240	0	0	0	30,240	0	30,240	0	30,240	0
Grand Total	86,903	72,341	1	113,451	2	73,813	1	40,367	1	114,180	2	74,899	1	41,366	1	116,265	2	73,813	1	74,899	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	86,903	72,341	*****	*****	*****	73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****	73,813	*****	74,899	*****
Total Funding	86,903	72,341	*****	*****	*****	73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****	73,813	*****	74,899	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	86,903	72,341	*****	*****	*****	73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****	73,813	*****	74,899	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Western Arkansas Satellite
 Appropriation Code 787
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	45,740	33,265	1	65,655	2
Personal Serv Match	5010003	14,318	8,836	0	17,556	0
Operating Expenses	5020002	26,845	30,240	0	30,240	0
Grand Total		86,903	72,341	1	113,451	2

Funding Sources						
Name	Code					
General Revenue	4000010	86,903	72,341	*****	*****	*****
Total Funding		86,903	72,341	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		86,903	72,341	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Western Arkansas Satellite
 Appropriation Code 787
 Fund Name State General Services
 Fund Code HUA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	34,163	1	31,439	1	65,602	2	35,086	1	32,288	1	67,374	2
Personal Serv Match	5010003	9,410	0	8,928	0	18,338	0	9,573	0	9,078	0	18,651	0
Operating Expenses	5020002	30,240	0	0	0	30,240	0	30,240	0	0	0	30,240	0
Grand Total		73,813	1	40,367	1	114,180	2	74,899	1	41,366	1	116,265	2

Funding Sources Name Code													
General Revenue	4000010	73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****
Total Funding		73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		73,813	*****	40,367	*****	114,180	*****	74,899	*****	41,366	*****	116,265	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Western Arkansas Satellite
 Appropriation Code 787
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	34,163	1	35,086	1	0	0	0	0
Personal Serv Match	5010003	9,410	0	9,573	0	0	0	0	0
Operating Expenses	5020002	30,240	0	30,240	0	0	0	0	0
Grand Total		73,813	1	74,899	1	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	73,813	*****	74,899	*****	0	*****	0	*****
Total Funding		73,813	*****	74,899	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		73,813	*****	74,899	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name Western Arkansas Satellite
 Appropriation Code 787
 Fund Name State General Services
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	86,903		72,341	1	73,813	1	74,899	1	73,813	1	74,899	1	0	0	0	0
1	Request is for a forensic chemist position's matching that was authorized in the last biennium but was not budgeted in the 2003 fiscal year. We continue to see an increase in the number of drug cases submitted each year and maintaining an acceptable turn around time requires personnel working cases.	C02	454701 SciOperDR787	0		0	0	40,367	1	41,366	1	0	0	0	0	0	0	0	0
		C02	Total	0		0	0	40,367	1	41,366	1	0	0	0	0	0	0	0	0
		Grand Total	Total	86,903		72,341	1	114,180	2	116,265	2	73,813	1	74,899	1	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides for personnel 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 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.

The Base Level request of \$85,019 for Fiscal Year 2004 and \$86,018 for Fiscal Year 2005 includes a 2.7% salary increase each year over the Fiscal Year 2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

For the 2003-2005 Biennium, the Arkansas State Crime Laboratory is requesting change levels of \$25,600 for each year in Operating Expenses for additional lab supplies and reagents due to the anticipated increase in DNA testing with the addition of persons convicted of the offenses of residential and commercial burglary and the implementation of mitochondrial DNA analysis. In addition, the State Crime Lab is requesting \$8,500 in each year of the Biennium in Conference Fees and Travel to provide continuing education for Forensic Biologists working in the DNA field.

The Executive Recommendation provides for the Agency request.

AGENCY Name: Arkansas State Crime Laboratory Code: 955	APPROPRIATION Name: DNA Section-Special Code: 788	TREASURY FUND Name: DNA Detection Fund Code: SDN	ANALYSIS OF BUDGET REQUEST	PAGE 71
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name DNA Section-Special
 Appropriation Code 788
 Fund Name DNA Detection Fund
 Fund Code SDN

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	30,613	1	59,674	1	31,440	1	0	0	31,440	1	32,289	1	0	0	32,289	1	31,440	1	32,289	1
Personal Serv Match	0	8,367	0	16,498	0	8,928	0	0	0	8,928	0	9,078	0	0	0	9,078	0	8,928	0	9,078	0
Operating Expenses	61,181	44,651	0	65,200	0	44,651	0	25,600	0	70,251	0	44,651	0	25,600	0	70,251	0	70,251	0	70,251	0
Travel-Conferences	0	0	0	14,000	0	0	0	8,500	0	8,500	0	0	0	8,500	0	8,500	0	8,500	0	8,500	0
Grand Total	61,181	83,631	1	155,372	1	85,019	1	34,100	0	119,119	1	86,018	1	34,100	0	120,118	1	119,119	1	120,118	1

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	12,254	43,284	*****	49,653	*****	0	*****	49,653	*****
Special Revenue	92,211	90,000	*****	90,000	*****	0	*****	90,000	*****
Total Funding	104,465	133,284	*****	139,653	*****	0	*****	139,653	*****
Excess Appro/(Funding)	(43,284)	(49,653)	*****	(54,634)	*****	34,100	*****	(20,534)	*****
Grand Total	61,181	83,631	*****	85,019	*****	34,100	*****	119,119	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name DNA Section-Special
 Appropriation Code 788
 Fund Name DNA Detection Fund
 Fund Code SDN

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	30,613	1	59,674	1
Personal Serv Match	5010003	0	8,367	0	16,498	0
Operating Expenses	5020002	61,181	44,651	0	65,200	0
Travel-Conferences	5050009	0	0	0	14,000	0
Grand Total		61,181	83,631	1	155,372	1

Funding Sources						
Name	Code					
Fund Balance	4000005	12,254	43,284	*****	*****	*****
Special Revenue	4000030	92,211	90,000	*****	*****	*****
Total Funding		104,465	133,284	*****	*****	*****
Excess Appr/(Funding)		(43,284)	(49,653)	*****	*****	*****
Grand Total		61,181	83,631	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name DNA Section-Special
 Appropriation Code 788
 Fund Name DNA Detection Fund
 Fund Code SDN

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	31,440	1	0	0	31,440	1	32,289	1	0	0	32,289	1
Personal Serv Match	5010003	8,928	0	0	0	8,928	0	9,078	0	0	0	9,078	0
Operating Expenses	5020002	44,651	0	25,600	0	70,251	0	44,651	0	25,600	0	70,251	0
Travel-Conferences	5050009	0	0	8,500	0	8,500	0	0	0	8,500	0	8,500	0
Grand Total		85,019	1	34,100	0	119,119	1	86,018	1	34,100	0	120,118	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	49,653	*****	0	*****	49,653	*****	20,534	*****	0	*****	20,534	*****
Special Revenue	4000030	90,000	*****	0	*****	90,000	*****	90,000	*****	9,584	*****	99,584	*****
Total Funding		139,653	*****	0	*****	139,653	*****	110,534	*****	9,584	*****	120,118	*****
Excess Appro/(Funding)		(54,634)	*****	34,100	*****	(20,534)	*****	(24,516)	*****	24,516	*****	0	*****
Grand Total		85,019	*****	34,100	*****	119,119	*****	86,018	*****	34,100	*****	120,118	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name DNA Section-Special
 Appropriation Code 788
 Fund Name DNA Detection Fund
 Fund Code SDN

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	31,440	1	32,289	1	0	0	0	0
Personal Serv Match	5010003	8,928	0	9,078	0	0	0	0	0
Operating Expenses	5020002	70,251	0	70,251	0	0	0	0	0
Travel-Conferences	5050009	8,500	0	8,500	0	0	0	0	0
Grand Total		119,119	1	120,118	1	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	49,653	*****	20,534	*****	0	*****	0	*****
Special Revenue	4000030	90,000	*****	99,584	*****	0	*****	0	*****
Total Funding		139,653	*****	120,118	*****	0	*****	0	*****
Excess Approl/(Funding)		(20,534)	*****	0	*****	0	*****	0	*****
Grand Total		119,119	*****	120,118	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name DNA Section Special
 Appropriation Code 788
 Fund Name DNA Detection Fund
 Fund Code SDN

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
		BL Base Level	Total	61,181	83,631 1	85,019 1	86,018 1	85,019 1	86,018 1	0 0	0 0
1	The expansion of the DNA database to include those convicted of the offenses of residential and commercial burglary and the implementation of mitochondrial DNA analysis will require additional monies to be spent for supplies and reagents. Continuing education for Forensic Biologists working the DNA field is also requested.	C01	454605 SciOperFB788	0	0 0	34,100 0	34,100 0	34,100 0	34,100 0	0 0	0 0
		C01	Total	0	0 0	34,100 0	34,100 0	34,100 0	34,100 0	0 0	0 0
		Grand Total	Total	61,181	83,631 1	119,119 1	120,118 1	119,119 1	120,118 1	0 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS STATE CRIME LABORATORY
 Agency Code 955
 Appropriation Name State Crime Lab-Electronic Testimony
 Appropriation Code B61
 Fund Name SCL-Electronic Testimony Grant-Cash
 Fund Code 155

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Special Maintenance	5120032	13,104	337,358	0	0	0
Grand Total		13,104	337,358	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Fund Balance	4000005	0	337,358	*****	*****	*****
Cash Funds	4000045	350,462	0	*****	*****	*****
Total Funding		350,462	337,358	*****	*****	*****
Excess Appro/(Funding)		(337,358)	0	*****	*****	*****
Grand Total		13,104	337,358	*****	*****	*****