

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Department of Arkansas State Police is responsible for enforcement of the traffic and criminal laws of the State of Arkansas. In performing these duties for the Fiscal Year ended June 30, 1994; the Highway Patrol Division worked 617,327 manhours; drove 8,062,551 miles; made 5,439 DWI arrests and 167,531 total arrests. The Highway Patrol Division also investigated 15,578 accidents, recovered \$1,491,221 in stolen property; made 392,908 Officer/violator contacts, administered a total of 125,160 drivers license examinations, provided Commercial Drivers License testing for 7,222 individuals, spent 18,612 hours in courtroom appearances; and provided roadside assistance to 15,215 motorists.

For the Fiscal Year ended June 30, 1994; the Criminal Investigation Division worked 182,901 manhours; drove 2,174,075 miles; recovered \$1,861,465 in stolen property; and made 1,485 felony arrests. In the area of narcotics law enforcement, the Criminal Investigation Division confiscated or purchased as evidence, illegal narcotics valued at \$3,379,905. Included in the narcotics seized or purchased through undercover operations was 12.2 pounds of cocaine valued at \$178,927; 17.1 pounds of crack cocaine valued at \$803,777; 991.3 pounds of processed marijuana and 733 marijuana plants with a total value of \$1,952,555; and 1,060 doses or units of various other narcotics valued at \$444,646. Additionally, a multi-agency task force which is operated by the Arkansas State Police and the Federal Drug Enforcement Agency conducted a statewide marijuana eradication program responsible for the seizure of 1,501 growing plots, 25 greenhouses, 143,492 plants, and 260 pounds of processed marijuana, with a total value of \$143,756,812.

The State Police Identification Bureau received, classified and processed 110,737 fingerprint records, and conducted 85,605 criminal record searches during the Fiscal Year ended June 30, 1994.

In April of 1992; the federally mandated Commercial Drivers License Program went into full effect with the completion of testing for drivers required to convert their operators licenses to Commercial Drivers Licenses. Arkansas State Police continues to administer the Arkansas Commercial Drivers License testing program with test sites in four different locations throughout the State. The Child Welfare Reform Document adopted by the 1992 Special Session of the General Assembly has committed the State Police to a separate criminal investigation unit devoted solely to the investigation of child abuse cases. This unit became operational April 1, 1992.

The statewide land mobile communications system authorized under the provisions of Act 817 of 1985; was accepted in December of 1991. This system is now completed, with the exception of the enhancements requested for the next biennium to allow the radio system to fully function as designed.

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During the 1991 and 1993 Legislative Sessions, several items were enacted to provide additional funding for the purchase of State Police motor vehicles. Act 508 of 1993; provided for the transfer of fifty per cent of the Court Awards Fund for the purchase of motor vehicles. During the Fiscal Year ended June 30, 1994; this provision provided a total of \$457,354. Act 782 of 1991; provided for the collection of a fee for administering the Arkansas Drivers License test. This fee produced a total of \$607,027 for the purchase of motor vehicles. Act 988 of 1991; assessed a fee for failure to carry liability insurance, or properly register a motor vehicle, and this Act produced an additional \$200,109 toward the purchase of motor vehicles. Finally, a special section of Act 508 of 1993; provided that fifty per cent of the General Revenues allocated to the Motor Vehicle Acquisition Fund are required to be utilized for the purchase of motor vehicles for Arkansas State Police. All together, 174 new vehicles were purchased for State Police in FY94.

The total budget request submitted by Arkansas State Police for the 1995-1997 Biennium is intended to maintain the operations of the Department at their current levels and increase the operational effectiveness of Arkansas State Police. The request for State-funded appropriation (519-State Police Operations) totals \$51,940,259 for Fiscal Year 1996 and \$52,395,313 for Fiscal Year 1997. Of these amounts, \$46,705,029 in General Revenues is requested for FY96; and \$47,185,149 in General Revenues is requested for FY97. The balance of the funding for this appropriation would be provided by Special Revenues of \$4,685,230 in FY96; and \$4,660,164 in FY97; plus \$400,000 each year in the form of DWI fund transfers from the Arkansas Highway and Transportation Department as required under Act 918 of 1983; and \$150,000 each year in fund transfers from the Court Awards Fund (MSP).

Special Revenues received by Arkansas State Police are composed primarily of Drivers License Fees, which are dedicated to the retirement of the bond issue for the funding of the new statewide communications system per Act 817 of 1985. This bond issue will be fully paid and retired as of June 1, 1997. Any Drivers License revenues in excess of the amount required for the scheduled retirement of bonds are transferred on a quarterly basis to the operating fund of the Arkansas State Police (SMP) as Special Revenues. Current projections estimate that Special Revenues from Drivers License Fees will be \$3,041,078 in both FY96, and FY97. Act 241 of 1989; provided that all licenses must be for four years, and requires the Revenue Department to prorate license renewals so that 25% of all valid licenses are renewable each Fiscal Year. The first full year of four year licenses will be Fiscal Year 1995; and this revenue stream should remain stable in each fiscal year thereafter.

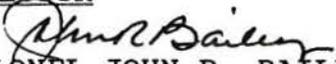
ARKANSAS BUDGET SYSTEM
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Fees for the administration of the Commercial Drivers License Testing Program are estimated at \$250,000 for each year of the Biennium. The balance of Special Revenues to be received by Arkansas State Police is derived from Miscellaneous Refunds, Alarm System License Fees, Private Investigator Fees, Security Guard Fees, Fireworks Licenses, MVI Station Permits, Driveout Permits, Intransit Auto Fees, and various miscellaneous fees. In addition, Arkansas State Police is seeking fee increases in the sale of motor vehicle inspection stickers and fees for Private Investigators, Security Guards, and Alarm Systems licensing that would generate an estimated \$725,000 in Special Revenues each year of the biennium.

Federal appropriations in the amount of \$685,844 for Fiscal Year 1996; and \$695,716 for Fiscal Year 1997; are also requested. These appropriations will be funded by the Federal Highway Safety program and the Department of Justice, Drug Law Enforcement Program (DLEP). The State Police Federal appropriations are: 520-Speed and DWI Enforcement (100% Federal), and 523-ASP Federal Programs (75% Federal and 25% State). The state matching funds for appropriation 523 are requested as Capital Outlay in appropriation 519 through the Criminal Investigation Division.

PERSONNEL: For the 1995-1997 Biennium, Arkansas State Police is requesting Appropriation and Funding for eighteen (18) State Police Officer positions, and three (3) civilian support positions that are currently authorized but not filled due to the Personnel 'CAP' and funding limitations. In addition, ASP is requesting approval of seventy-seven (77) new State Police Officer positions and thirty-four (34) new civilian support positions. Total Regular Salaries requested for these positions is \$2,643,963 for FY96; and \$2,706,307 for FY97. Personal Services Matching for these positions totals \$1,579,426 and \$1,652,439 respectively.

The seventy-seven (77) new State Police Officer requested are: One (1) State Police Sergeant, Class Code T051, Grade 21; and seventy-six (76) State Police Corporals, Class Code T033, Grade 20. The State Police Sergeant position is requested for assignment to the State Fire Marshal's Office to provide an additional Officer for administration and enforcement of the State Fire Codes. The seventy-six (76) State Police Corporal positions are requested for assignment to the Highway Patrol Division to bring the Highway Patrol Division to the level of manpower required to meet the traffic law enforcement duties of the Department statewide.

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PERSONNEL: (Continued)

Civilian support positions requested are as follows: Thirteen (13) Telecommunication Operators, Class Code C015, Grade 14; Five (5) Drivers License Examiners, Class Code X332, Grade 14; Three (3) Fingerprint Technicians, Class Code W005, Grade 14; Four (4) Secretary II, Class Code K153, Grade 13; Five (5) Electronic Technicians, Class Code Y129, Grade 17; One (1) Engineer, PE, Class Code X338, Grade 22; One (1) Heating & A/C Mechanic, Class Code Y039, Grade 17; One (1) Media Specialist, Class Code N333, Grade 20; and one (1) Purchasing Agent II, Class Code V040, Grade 18.

At the same time, Arkansas State Police requests the following personnel reclassifications: One (1) position from Manager Diversion Investigation Unit to State Police Sergeant; three (3) positions from Drug Diversion Investigator to State Police Corporal; one (1) position from Accounting Technician II, to Administrative Assistant I, and one (1) position from Auto/Diesel Mechanic to Electronic Technician. No additional Appropriation or Funding is required to support these reclassification requests.

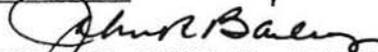
OVERTIME: Arkansas State Police is requesting a separate line item character for Overtime for Fiscal Year 1996 in the amount of \$323,128; and for Fiscal Year 1997 in the amount of \$331,206. Matching appropriation for this overtime is included in the agency's priority request for Personal Services Matching. This authorization would be utilized to pay overtime to Highway Patrol Officers for specific traffic enforcement activities in each of the twelve Highway Patrol Troop areas for sixteen (16) additional manhours each week and for sixteen (16) additional manhours for each Troop for the five major holiday seasons/weekends.

OPERATING EXPENSES: This priority request for appropriation 519 (State Police Operations) totals \$4,103,150 for Fiscal Year 1996; and \$4,045,650 for Fiscal Year 1997. The primary items included in these requests are increases for additional operating expenses for the requested seventy-six (76) new State Police Officer positions for Highway Patrol; \$152,000 each year; and for increased maintenance of the statewide communications system, \$3,750,000 for FY96; and \$3,710,000 for FY97. Other items with increases requested are; State Headquarters building rent increase, maintenance of public safety equipment, office furniture and equipment maintenance, vehicle control consoles, weapons racks and safety/reflective vests. These requests are submitted in order to meet the anticipated operating expenses of the Department of Arkansas State Police for the next Biennium.

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DEPARTMENT OF ARKANSAS STATE POLICE

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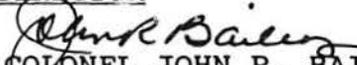
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

CONFERENCE FEES AND TRAVEL: Priority requests for this line item total \$55,500 for each year of the Biennium. These requests are made to increase the available Appropriation and Funding for training of State Police Officers in advanced certification of accident investigation and reconstruction, patrolling techniques, radar speed enforcement procedures, DWI enforcement, driver training, firearms training, homicide investigation, arson investigation, crime scene procedures and analysis, narcotics investigation, surveillance and interrogation, legal procedures and courtroom procedures and special training for Child Abuse investigators. In addition, training is sought for administration of the Federal Fair Labor Standards, employment procedures, Americans with Disabilities Act and technical training on certification of radar speed enforcement equipment, and training for use of sophisticated test and repair equipment for the maintenance and repair of the radio system.

PROFESSIONAL FEES AND SERVICES: Priority requests for this line item total \$11,000 for each year of the Biennium. These requests are made to provide sufficient Appropriation and Funding for those expenditures that must be classified and coded as Professional Fees and Services. Contract items included in this area are; Psychological and Psychiatric pre-employment testing, court reporters, pre-employment physical examinations, witness fees, and legal expenses. Additionally, it is hoped that professional contracts can be executed to bring instructors to Arkansas State Police to conduct training at State Police sites without the need of having State Police personnel travel to receive instruction on law enforcement techniques and procedures.

CAPITAL OUTLAY: The Capital Outlay requests for Arkansas State Police are \$3,000,735 for Fiscal Year 1996; and \$2,351,225 for Fiscal Year 1997. Included in these requests is \$477,660 to provide the necessary equipment required for the new State Police Officer positions requested for FY96. This required equipment includes pistols, shotguns, body armor, vehicle lightbars, vehicle partitions, and mobile radios.

Capital Outlay for the Highway Patrol Division includes funding requests for 35mm cameras for traffic accident investigations, preliminary breath testers (PBT's) for DWI enforcement, microcassette tape recorders for supervisors, office furniture to replace obsolete items, radars to replace city and county owned equipment, vehicle lightbars to replace city and county owned equipment and funding to acquire in-car video camera equipment for each Highway Patrol Officer. The total Capital Outlay request for these items for the Highway Patrol Division is \$1,017,500 each Fiscal Year of the Biennium.

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CAPITAL OUTLAY: (Continued)

For the Criminal Investigation Division, Capital Outlay requested includes office furniture and equipment to replace obsolete items, undercover body microphones and electronic transmitters, covert video systems, pagers for each investigator and specialized equipment for arson investigations. The Capital Outlay requested for the Criminal Investigation Division totals \$103,200 for FY96; and \$88,775 for FY97. This includes \$50,000 each year for matching funds for the Drug Law Enforcement Program, a Federal grant program (75% Federal and 25% State) for specific narcotics enforcement.

The Administrative Services Division of Arkansas State Police requests Capital Outlay of \$186,075 for FY96; and \$69,750 for FY97. These requests are to provide funding for a complete upgrade of the State Police data processing system to improve efficiency and capacity, upgraded equipment for the State Police photography lab, additional personal computers for the Personnel Section and the Training Section, one new polygraph machine, a microfilm printer/reader, and new equipment for the mailroom.

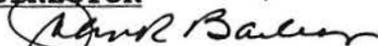
Capital Outlay for the Arkansas State Police communications system is requested at \$1,216,300 for FY96; and \$1,175,000 for FY97. These requests will allow Arkansas State Police to convert the radio system computer based management package to the latest version and will improve the overall system efficiency and maintain stronger radio communications with less interference. These requests also include provisions to acquire and install digital tape recorders at each Troop Headquarters to record all radio traffic, install uninterrupted backup power sources to prevent outages, upgrade all primary control consoles, and acquire and install generators at all tower sites.

UNIFORM ALLOWANCE: This request is for \$207,500 for Fiscal Year 1996; and \$198,500 for Fiscal Year 1997. In accordance with Arkansas Statute 12-8-209; State Police Officers are to receive an annual uniform allowance of \$1,500; and Telecommunications Operators and Drivers License Examiners are to receive \$1,000 annually. In addition, a new hire State Police Officer is to receive an additional \$500 during the first year of employment. This request will provide sufficient Appropriation to meet this requirement if all requested positions are authorized during the Biennium.

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DEPARTMENT OF ARKANSAS STATE POLICE

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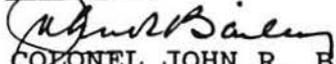
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SPECIAL TRAVEL ALLOWANCE: This request is for \$204,000 for each year of the next Biennium. In accordance with Arkansas Statute 12-8-209; a State Police Officer is to receive a special travel allowance of \$2,000 each Fiscal Year, and Electronic Technicians also receive \$2,000 each year. This request will provide sufficient Appropriation to meet this requirement if all requested positions are authorized during the Biennium.

The operating appropriation (519) requested for the 1995-1997 Biennium for Arkansas State Police will provide the increases in personnel and support that are necessary for the Department to meet its statutory law enforcement and administrative responsibilities at a level that is properly responsive to the needs of the citizens of the State of Arkansas.

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DEPARTMENT OF ARKANSAS STATE POLICE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long- Term Debt	
Assets	\$ 6,457,332.94	\$ 1,659,358.30	\$ 44,760,209.58	\$ 15,482,805.92	\$ 68,359,706.74
Liabilities	1,280,363.15	685.00		15,482,805.92	16,763,854.07
Fund Equity	5,176,969.79	1,658,673.30	44,760,209.58		51,595,852.67
Revenues	39,662,785.30	587,617.77			40,250,403.07
Expenditures	55,973,645.28	2,499,547.11			58,473,192.39
Other Financing Sources (Uses)	10,923,036.05	2,366,023.88			13,289,059.93

Findings

- EQUIPMENT - Review of the equipment inventory records revealed the following:
- A. (During March 1990, the Agency began transferring its equipment inventory records from an in-house system to the inventory system provided by the Department of Finance and Administration. This conversion had not been completed) by September 15, 1993, the end of audit fieldwork.
 - B. Controls had not been established to verify that the equipment items were transferred to the new system at the same value as on the old system.
 - C. Equipment of the land-mobile communications system, valued at \$24,878,918.65, had not been recorded on the new inventory system by the end of audit fieldwork. The land-mobile communications system was formally accepted in December 1991.
 - D. The Agency's policy for an annual physical inventory of all equipment was not being followed at all locations. The results of the physical inventories taken at some locations were not compared to and reconciled with the inventory records.

Recommendations

- A. Complete the conversion of the equipment records to the inventory system provided by the Department of Finance and Administration.
- B. Review the values of the items already transferred to the new system establish controls for transferring the remaining items to assure the values remain the same.
- C. Enter the equipment purchased for the new land-mobile communications system.
- D. Conduct a complete physical inventory and reconcile all items with inventory records.

DEPARTMENT OF ARKANSAS STATE POLICE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

Findings (Continued)

Recommendations (Continued)

EQUIPMENT (Continued)

- E. During the audit observation of equipment at six (6) locations, 187 items could not be accounted for. Additionally, numerous items were observed at these locations that had not been recorded on the equipment listings for these locations. Several office furniture items were observed with no equipment tag affixed. Most of the items that could not be accounted for were recorded as being assigned to the respective highway patrol and criminal investigation division headquarters. Discussion with Agency personnel indicated that little preliminary work had been performed at three (3) highway patrol headquarters and at one (1) criminal investigation division headquarters to locate their equipment before the auditors arrived. The lack of preparation would also contribute to the inability to locate certain items.

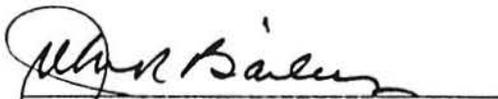
Audited by Division of Legislative Audit
SA1096092

() Noted in previous year's audit report.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 960 - ARKANSAS STATE POLICE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>479</u>	<u>123</u>	<u>602</u>	<u>89%</u>
BLACK EMPLOYEES	<u>49</u>	<u>25</u>	<u>74</u>	<u>11%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/27/94			75	11%
DATE			<u>TOTAL MINORITIES</u>	
			677	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: ARKANSAS STATE POLICE

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 519 - STATE POLICE OPERATIONS</u>				
Twenty seven additional positions were authorized for the current biennium along with payplan increases and the accompanying personal services matching costs. Also included were appropriate increases in Uniform and Special Travel Allowances. Ten of these positions were for Corporals for which it was stipulated that five be added in FY94 and five in FY95.	27	\$1,435,086	\$2,086,351	Payplan increases were implemented during both years. Of the 27 additional positions, two were utilized in FY94 and budgeted in FY95.
Additional Operating Expenses	0	\$1,858,039	\$1,829,106	In fiscal year 1994, \$323,852 of the additional amount authorized above the base level was spent with \$621,210 budgeted in FY95 above the base level.
Additional Conference Fees & Travel	0	\$27,000	\$27,000	\$8,138 was spent in FY94 and all of the increase in FY95 was budgeted.
Additional Professional Fees and Services	0	\$6,200	\$6,200	None of the increase was spent in FY94 with all of it being budgeted in FY95.
Additional Capital Outlay	0	\$110,000	\$110,000	All of the increase was spent in FY94 and has been budgeted for FY95.
ACT 756 - Drug Eradication Program	1	\$132,599	\$132,908	Position and appropriation not used.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: ARKANSAS STATE POLICE

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
ACT 776 – Used Motor Vehicle Licensing Program	5	\$219,343	\$221,509	Positions and appropriation not used due to lack of funding.
ACT 776 – Weapons Licensing Program	3	\$92,488	\$94,892	Positions and appropriation not used due to veto of the substantive legislation authorizing the program

APPROPRIATION: 520 – FEDERAL HIGHWAY SAFETY

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 523 – STATE POLICE FEDERAL PROGRAMS

Additional M & O and Covert Operations appropriation in anticipation of federal funding.	0	\$273,820	\$273,820
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APPROPRIATION: 524 – CONFISCATED FUNDS TRANSFER

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 527 – FEDERAL TASK FORCE OVERTIME

No new programs or expansions in the 1993-95 biennium.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
519	State Police	35,434,666	700	37,949,833	691	51,940,259	824	52,395,313	824	39,534,929	754	39,488,605	754
520	Federal Highway Safety	181,489	4	187,104	4	350,844	8	360,716	8	339,964	8	344,336	8
523	State Police-Sting Operation	79,481	0	124,800	0	335,000	0	335,000	0	335,000	0	335,000	0
524	Confiscated Funds	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
527	Federal Task Force Overtime	84,330	0	65,000	0	135,000	0	135,000	0	130,575	0	130,575	0
TOTALS		\$35,779,966	704	\$41,326,737	695	\$55,761,103	832	\$56,226,029	832	\$43,340,468	762	\$43,298,516	762
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$641,262	1.7%	\$803,715	1.9%		0.0%		0.0%		0.0%		0.0%
General Revenues		33,099,371	87.9%	32,699,617	79.1%	46,768,758	83.9%	47,223,812	84.0%	33,953,189	78.3%	33,907,740	78.3%
Special Revenues		2,786,343	7.4%	3,896,501	9.4%	4,621,501	8.3%	4,621,501	8.2%	4,621,501	10.7%	4,621,501	10.7%
Federal Funds		345,300	0.9%	376,904	0.9%	820,844	1.5%	830,716	1.5%	805,539	1.9%	809,911	1.9%
Const. & Fiscal Agency Fund			0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
State Central Services Fund			0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Unfunded			0.0%		0.0%		0.0%		0.0%	410,239	0.9%	409,364	0.9%
DWI Fines		795,230	2.1%	550,000	1.3%	550,000	1.0%	550,000	1.0%	550,000	1.3%	550,000	1.3%
Funds Transfer		0	0.0%	3,000,000	7.3%	3,000,000	5.4%	3,000,000	5.3%	3,000,000	6.9%	3,000,000	6.9%
Total Funding		37,667,506	100.0%	41,326,737	100.0%	55,761,103	100.0%	56,226,029	100.0%	43,340,468	100.0%	43,298,516	100.0%
Excess Appro./ (Funding)		(1,887,540)		0		0		0		0		0	
TOTAL		\$35,779,966		\$41,326,737		\$55,761,103		\$56,226,029		\$43,340,468		\$43,298,516	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Arkansas State Police			Col. John R. Bailey						BR 40 499				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Administrative Services	\$5,597,658	83	\$4,973,474	77	\$5,837,587	86	\$5,835,728	86
Highway Patrol	22,101,549	461	24,577,562	461	30,965,917	554	31,267,046	554
Criminal Investigation	6,858,525	143	7,535,734	142	8,986,574	164	9,201,220	164
Federal Programs	373,812	4	376,904	4	820,844	8	830,716	8
Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0
Mobile Communications System	848,422	13	863,063	11	6,150,181	20	6,091,319	20
TOTALS	\$35,779,966	704	\$41,326,737	695	\$55,761,103	832	\$56,226,029	832
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$641,262	1.7%	\$803,715	1.9%				
General Revenues	33,099,371	87.9%	32,699,617	79.1%	46,768,758	83.9%	47,223,812	84.0%
Special Revenues	2,786,343	7.4%	3,896,501	9.4%	4,621,501	8.3%	4,621,501	8.2%
Federal Funds	345,300	0.9%	376,904	0.9%	820,844	1.5%	830,716	1.5%
Const. & Fiscal Agency Fund								
State Central Services Fund								
Unfunded								
DWI Fines	795,230	2.1%	550,000	1.3%	550,000	1.0%	550,000	1.0%
Funds Transfer			3,000,000	7.3%	3,000,000	5.4%	3,000,000	5.3%
Total Funding	37,667,506	100.0%	41,326,737	100.0%	55,761,103	100.0%	56,226,029	100.0%
Excess Appro./ (Funding)	(1,887,540)		0		0		0	
TOTAL	\$35,779,966		\$41,326,737		\$55,761,103		\$56,226,029	
DEPARTMENT	DIRECTOR						DEPARTMENT PROGRAM SUMMARY	
Arkansas State Police	Col. John R. Bailey						BR 22	
							500	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Department of Arkansas State Police serves as the primary statewide law enforcement agency for Arkansas. The Highway Patrol Division operates with specific statutory authority to "patrol the public highways" and "enforce the laws of the state relating to motor vehicles." The Criminal Investigation Division provides assistance to local law enforcement agencies in the enforcement of the state's criminal code. Additional responsibilities of the agency include provision of security for the Governor, enforcement of the state's fire code through the State Fire Marshall's Office, administration of testing programs for motorist and commercial driver's licenses, and support for local agencies during various civil and natural disaster emergencies.

This appropriation provides for these primary activities of the Arkansas State Police, including the Divisions of: Administration, Highway Patrol, Criminal Investigation, and the Mobile Communications System. Beginning in FY86, dedication of a portion of the Driver's Licenses Revenues to pay debt service on the statewide radio system decreased the percentage of Special Revenues contributed to the operational costs of the Department. Consequently, the percentage of agency costs paid from General Revenues is significant. The retirement of the bonds is scheduled for December, 1997.

The base level request for the operations appropriation for both years of the biennium is \$37,131,333. The requested level of general revenue in support of the base level is \$32,684,832 with the remainder provided by available driver's license revenue, other special revenue and DWI fines. With full implementation of legislation requiring that approximately 25% of the total valid licenses be renewed each fiscal year, the past fluctuations in special revenue support has been eliminated. Special Revenue collections are now susceptible only to fluctuations in the number of actual renewals in any given year.

Priority requests for operations total \$14,808,926 in FY96 and \$15,263,980 in FY97 with payplan cost components of these amounts being \$2,579,870 in FY96 and \$3,604,982 in FY97. These amounts represent a 36.9% increase in FY96 and a 38.1% increase in FY97 over FY95 budgeted. Beyond payplan increases, the priority request for the State Police basically addresses four areas.

These are:

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: State Police Operations Code: 519	Name: Arkansas State Police Fund Code: SMP	BR20	501

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Reauthorization of Existing Personnel - The agency is requesting re-authorization of twenty-two (22) existing positions. The total cost for these positions is \$785,415 in FY96 and \$799,036 in FY97. Reclassification of various positions to meet Agency personnel needs was also requested. Overtime was requested in the amounts of \$323,128 and \$331,206 each year respectively.

Expanded M & O - M & O enhancement to base level operations include increases for Highway Patrol, CID, and Administrative Services Divisions. A total of \$2,891,379 in FY96 and \$2,704,545 in FY97 is requested for various classifications of M & O for ongoing activities of the divisions.

New Positions and M & O - The agency has requested 111 new additional positions and accompanying operating expenses to address increasing demands on the Department. Of the new positions, 93 are for the Highway Patrol Division and 18 for the Criminal Investigation Division and other divisions. The total request for these positions and M & O is \$4,479,134 in FY96 and \$4,114,211 in FY97.

Radio System - As a significant portion of the request, the agency is asking for \$3,750,000 in FY96 and \$3,710,000 in FY97 for overhaul and maintenance of the Department's communication system.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation would provide the following:

1. The reauthorization of twenty-one (21) currently authorized positions as unfunded additions to the base level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: State Police Operations Code: 519	Name: Arkansas State Police Fund Code: SMP	BR20	502

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

2. The addition of twenty (20) Corporal positions to address critical patrol needs among the various Troops across the state. The personal services and matching cost of this recommendation is \$773,356 in FY96 and \$797,907 in FY97. Also included are the appropriate increases in Uniform Allowance and Special Travel Allowance to provide for the additional positions recommended.
3. Overtime appropriation of \$100,000 each year.
4. Appropriation and funding amounting to \$150,000 in the first year and \$50,000 in the second year for Capital Outlay. The additional \$100,000 in FY96 is to properly equip the 20 additional troopers recommended.
5. Unfunded authorization for a Psychologist position budgeted for three months only to address the need for exams used in the hiring process.
6. The Governor recommends that the request for the overhaul and reconfiguration of the State Police Communications System be made from the GENERAL IMPROVEMENT FUND.
7. Not included in the agency's biennial budget request but included in the Executive Recommendation is a request by the agency for twenty-one (21) additional positions to provide staffing of the new Automated Fingerprint Identification System (AFIS) authorized for purchase by legislative action during the 2nd Extraordinary Session called by the Governor in August. The Executive has recommended from new additional positions requested by the agency for other purposes, the 21 positions needed for staffing the new system. Appropriation for this purpose is recommended at \$538,675 in FY96 and \$554,179 in FY97 with additional general revenue funding above the base of \$220,000 in FY96 and \$250,000 in FY97.

In total, the Executive recommends additional general revenue funding above the base level of \$1,268,356 in FY96 and \$1,222,907 in FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: State Police Operations Code: 519	Name: Arkansas State Police Fund Code: SMP	BR20	503

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
REGULAR SALARIES	20,739,881	22,016,365	22,334,621	22,016,365	3,605,974	25,622,339	22,016,365	4,272,329	26,288,694	23,266,777	23,298,028		
NUMBER OF POSITIONS	700	691	718	691	133	824	691	133	824	754	754		
PERSONAL SERV MATCHING	8,206,104	8,824,218	10,065,310	8,824,218	3,297,939	12,122,157	8,824,218	3,794,570	12,618,788	9,550,402	9,581,827		
OVERTIME	0	0	0	0	323,128	323,128	0	331,206	331,206	100,000	100,000		
OPERATING EXPENSES	3,768,392	4,065,750	5,348,836	4,065,750	4,103,150	8,168,900	4,065,750	4,045,650	8,111,400	4,090,750	4,090,750		
CONF FEES & TRAVEL	31,138	53,000	53,000	53,000	55,500	108,500	53,000	55,500	108,500	53,000	53,000		
PROF FEES & SERVICES	54,822	66,000	66,000	66,000	11,000	77,000	66,000	11,000	77,000	66,000	66,000		
CAPITAL OUTLAY	584,523	818,500	130,500	0	3,000,735	3,000,735	0	2,351,225	2,351,225	150,000	50,000		
UNIFORM ALLOWANCE	829,632	856,000	885,000	856,000	207,500	1,063,500	856,000	198,500	1,054,500	932,000	923,000		
SPECIAL TRAVEL ALLOWANCE	970,174	1,000,000	1,040,000	1,000,000	204,000	1,204,000	1,000,000	204,000	1,204,000	1,076,000	1,076,000		
COVERT OPERATIONS	250,000	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	35,434,666	37,949,833	40,173,267	37,131,333	14,808,926	51,940,259	37,131,333	15,263,980	52,395,313	39,534,929	39,488,605		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	641,262	803,715	*****										
GENERAL REVENUES	33,099,371	32,699,617	*****	32,684,832	14,083,926	46,768,758	32,684,832	14,538,980	47,223,812	33,953,189	33,907,740		
SPECIAL REVENUES	2,786,343	3,896,501	*****	3,896,501	725,000	4,621,501	3,896,501	725,000	4,621,501	4,621,501	4,621,501		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
Unfunded			*****							410,239	409,364		
CASH FUNDS			*****										
DWI Fines	795,230	550,000	*****	550,000		550,000	550,000		550,000	550,000	550,000		
TOTAL FUNDING	37,322,206	37,949,833	*****	37,131,333	14,808,926	51,940,259	37,131,333	15,263,980	52,395,313	39,534,929	39,488,605		
EXCESS APPRO/ (FUNDING)	(1,887,540)		*****										
TOTAL	35,434,666	37,949,833	*****	37,131,333	14,808,926	51,940,259	37,131,333	15,263,980	52,395,313	39,534,929	39,488,605		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

FUND SHP ARKANSAS STATE POLICE-(1960)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		SMP	960 519	B	35,434,666 700	37,949,833 691	37,131,333 691			37,131,333 691			37,131,333 691	37,131,333 691				
000		SMP	960 519 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,579,870 0			3,604,982 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		SMP	960 519 050 CRIMINAL INVESTIGATION	P01		0 0	542,010 14			550,312 14			542,010 14	550,312 14				
This request is for Regular Salaries, Personal Services Matching, Uniform Allowance and Special Travel Allowance for fourteen (14) State Police Officer positions. These positions are currently authorized, but are not filled due to the Personnel 'CAP' and funding limits. These positions will be assigned to the Criminal Investigation Division to provide additional Officers for criminal investigations and covert narcotics investigations. Regular Salaries is \$318,178 and \$326,130. Personal Services Matching is \$167,832 and \$175,182. Uniform Allowance is \$28,000 and \$21,000. Special Travel Allowance is \$28,000 and \$28,000.																		

DEPT 010 - SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

FUND SMP ARKANSAS STATE POLICE-(960)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					0	0	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-9						
002		SHP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	P01	0	0	154,860	4	157,232	4	154,860	4	157,232	4				
<p>This request is for Regular Salaries, Personal Services Matching, Uniform Allowance and Special Travel Allowance for four (4) State Police Officer positions. These positions are currently authorized, but are not filled due to the Personnel 'CAP' and funding limits. These positions will be assigned to the Administrative Services Division to provide additional Officers for training and personnel recruiting. Regular Salaries is \$90,908 and \$93,180. Personal Services Matching is \$47,952 and \$50,052. Uniform Allowance is \$8,000 and \$6,000. Special Travel Allowance is \$8,000 and \$8,000.</p>																		
003		SHP	960 519 010 DIRECTORS OFFICE	P01	0	0	26,125	1	27,001	1	26,125	1	27,001	1				
<p>This request is for Regular Salaries and Personal Services Matching for one (1) position assigned to the Director's Office. The position is Administrative Assistant I, Grade 15. This position was originally authorized as Accounting Technician II, Grade 15, but has been reclassified and filled as Administrative Assistant I. However, this position is not included in the agency's base level request. Regular Salaries is \$16,177 and \$16,581. Personal Services Matching is \$9,948 and \$10,420.</p>																		
004		SHP	960 519 100 MOBILE COMMUNICATIONS	P01	0	0	51,232	2	52,966	2	51,232	2	52,966	2				
<p>This request is for Regular Salaries and Personal Service Matching for two (2) positions currently authorized but not filled due to the Personnel 'CAP' and funding limits. These positions will be assigned to the Communications Division to provide additional support for the maintenance and operation of the State Police radio System. One position is Electronic Technician, Grade 17, (reclassified from Auto/Diesel Mechanic, Grade 17) and the other position is Document Examiner II, Grade 12. Regular Salaries is \$31,580 and \$32,370. Personal Services Matching is \$19,652 and \$20,596.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

RANK BY APPROPRIATION

BR 264

FUND SHP ARKANSAS STATE POLICE-(1960)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
005	SHP	960 519 040	HIGHWAY PATROL DIVISION	P02		0	3,326,215				3,422,280				1,057,732	1,089,396		
						0	93				93				32	32		
<p>This request is for Regular Salaries, Personal Services Matching, Uniform Allowance and Special Travel Allowance for ninety-three (93) new positions for the Highway Patrol Division to bring the Division up to the level of manpower required to meet the traffic enforcement duties of the Department. Seventy-six (76) State Police Officers, twelve (12) Telecom Operators, and five (5) Drivers License Examiners. Regular Salaries is \$1,943,395 and \$1,991,942. Personal Services Matching is \$1,061,820 and \$1,109,338. Uniform Allowance is \$169,000 and \$169,000. Special Travel Allowance is \$152,000 and \$152,000.</p>																		
006	SHP	960 519 040	HIGHWAY PATROL DIVISION	P05		0	477,660				0				100,000			
						0	0				0							
<p>This request is for Capital Outlay for the Highway Patrol Division, to purchase the equipment required for the seventy-six (76) new State Police Officer positions requested at item #005 above. Equipment items required for each Officer include pistol, shotgun, riot helmet, body armor, vehicle lightbar, vehicle partition and mobile radio. Total cost for each Officer is \$6,285.</p>																		
007	SHP	960 519 040	HIGHWAY PATROL DIVISION	P07		0	152,000				152,000							
						0	0				0							
<p>This request is for Operating Expenses for the Highway Patrol Division, required to support the seventy-six (76) new State Police Officer positions requested at item #005 above. Included here are expenses for vehicle maintenance, tires and tubes, and gasoline. These costs are estimated at \$2,000 per Officer, per fiscal year.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

RANK BY APPROPRIATION

BR 264

FUND SHP ARKANSAS STATE POLICE-(960)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008	SMP	960 519 040	HIGHWAY PATROL DIVISION	P03		0	423,782	0		434,376	0			131,150	131,150			
<p>This request is for Overtime and Personal Services Matching for the Highway Patrol Division, to provide overtime pay to Highway Patrol Officers for specific traffic enforcement activities in each of the twelve Highway Patrol Troop areas for sixteen (16) additional manhours each week and for sixteen (16) additional manhours for each Troop during the five major holiday seasons/weekends. A total of 10,944 additional manhours would be authorized. This is the equivalent of five full-time Troopers. Overtime requested is \$323,128 and \$331,206. Personal Services Matching for the Overtime is \$100,654 and \$103,170.</p>																		
009	SMP	960 519 050	CRIMINAL INVESTIGATION	P02		0	210,559	8		217,504	8			74,493	77,031	3	3	
<p>This request is for Regular Salaries, Personal Services Matching, Uniform Allowance and Special Travel Allowance for eight (8) new positions to be assigned to the Criminal Investigation Division. One (1) State Police Sergeant, one (1) Telecom Operator, three (3) Fingerprint Technicians, and three (3) Secretary II, to provide additional staff required to support the State Fire Marshal's Office, the Identification Bureau, and the CID Companies, including the fourteen (14) positions requested at item #001. Regular Salaries is \$127,177 and \$130,352. Personal Services Matching is \$78,882 and \$82,652. Uniform Allowance is \$2,500 and \$2,500. Special Travel Allowance is \$2,000 and \$2,000.</p>																		
010	SMP	960 519 010	DIRECTORS OFFICE	P02		0	33,988	1		35,063	1							
<p>This request is for Regular Salaries and Personal Services Matching for one (1) new position of Media Specialist, Grade 20, for assignment to the Director's Office. The position of Media Specialist is currently authorized through the reclassification of a State Police Officer position, and is currently filled. This position is and will be utilized by Arkansas State Police to coordinate and manage all media relations, and to improve communications within the Department. Regular Salaries is \$22,173 and \$22,727. Personal Services Matching is \$11,815 and \$12,336.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

RANK BY APPROPRIATION

BR 264

FUND SMP ARKANSAS STATE POLICE-(960)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
011		SMP	960 519 020 ASSISTANT DIRECTORS OFFICE	P02		0 0	30,526 1					31,516 1						
<p>This request is for Regular Salaries and Personal Services Matching for one (1) new position, Purchase Agent II, Grade 18, for assignment to the Assistant Director's Office, Fiscal Section. Arkansas State Police does not currently have any authorized purchasing agent/buyer positions. This position would be utilized to manage and coordinate all agency purchases requiring bids and/or contracts, improve minority purchasing, and ensure compliance with all state purchasing laws and regulations. Regular Salaries is \$19,534 and \$20,023. Personal Services Matching is \$10,992 and \$11,493.</p>																		
012		SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	P02		0 0	23,608 1					24,422 1						
<p>This request is for Regular Salaries and Personal Services Matching for one (1) new position, Secretary II, Grade 13, for assignment to the Administrative Services Division, Training Section. This position would be utilized to provide administrative support for the State Police Officers who also function as trainers/instructors, and to coordinate agency wide training, and maintain the required training records. Regular Salaries is \$14,258 and \$14,614. Personal Services matching is \$9,350 and \$9,808.</p>																		
013		SMP	960 519 100 MOBILE COMMUNICATIONS	P02		0 0	224,578 7					231,426 7		179,806 6	185,659 6			
<p>This request is for Regular Salaries, Personal Services Matching and Special Travel Allowance for seven (7) new positions for assignment to the Communications Division. One (1) Engineer, Grade 22, five (5) Electronic Technicians, Grade 17, and one (1) Heating and Air Conditioning Mechanic, Grade 17. The Heating & A/C Mechanic position is currently filled through reclassification of another position. These positions would be utilized to provide the expertise required for the proper maintenance and operation of the statewide mobile communications system. Regular Salaries is \$134,370 and \$137,729. Personal Services Matching is \$76,208 and \$79,697. Special Travel Allowance is \$14,000 and \$14,000.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

RANK BY APPROPRIATION

BR 264

FUND SHP ARKANSAS STATE POLICE-(1960)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
014		SHP	960 519 020 ASSISTANT DIRECTORS OFFICE	P07		0	25,000	0	25,000	0				25,000	25,000			
<p>This request is for increased Operating Expenses due to the increase in building rent for the State Police Headquarters in Little Rock. Per State Building Services, the annual rental amount will be increased from \$236,334 to \$260,008, effective July 1, 1995.</p>																		
015		SHP	960 519 040 HIGHWAY PATROL DIVISION	P06		0	1,017,500	0	1,017,500	0				50,000	50,000			
<p>This request represents the Capital Outlay requirements for the Highway Patrol Division for the biennium to purchase required equipment and furniture. New 35mm cameras for accident investigations, 200 at \$350 each, \$35,000 each year. Preliminary breath testers (PBT's) for DWI enforcement, 300 at \$1,000 each, \$150,000 each year. Microcassette recorders for supervisors, 100 at \$150 each, \$7,500 each year. Radars to replace city/county owned units, 250 at \$2,500 each, \$312,500 each year. Vehicle lightbars to replace city/county owned units, 200 at \$500 each, \$50,000 each year. In-car video cameras with monitors and microphones, 350 at \$2,500 each, \$437,500 each year. Office furniture, Troop Headquarters, \$25,000 each year.</p>																		
016		SHP	960 519 050 CRIMINAL INVESTIGATION	P05		0	53,200	0	38,775	0								
<p>This request is for Capital Outlay for the Criminal Investigation Division for new equipment for the 1995-1997 biennium. Seven (7) covert body microphones with transmitters at \$3,825 each, \$26,775 for FY97. Four (4) covert video systems at \$1,750 each, \$7,000 for FY96. One (1) P/C and software package with printer to run ACIC/NCIC photos, \$5,000 for FY96. Pagers for issue to field investigators, seventy (70) at \$360 each (cost & service), \$25,200 for FY96. Computer terminal, monitor and printer for State Fire Marshal's office, \$4,000 for FY96. Explosives meters for State Fire Marshal's office, eight (8) at \$1,000 each, \$4,000 each year. Replacement office furniture, \$8,000 each year.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

FUND SHP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION

BR 264

510

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
017	SHP	960 519 030	ADMINISTRATIVE SERVICES DIVISION	P05		0	186,075			69,750								
<p>This request is for Capital Outlay for the Administrative Services Division for new and replacement equipment. Complete upgrade of the State Police data processing system to improve efficiency, capacity, and memory, \$127,175 for FY96. One microfilm printer reader for accident records, \$5,000 for FY97. Replacement photo lab equipment for multiple negative and print formats, \$9,500 for FY96, and \$2,050 for FY97. Eleven (11) computer terminals with monitors and printers for Personnel, Training and PI/Security, \$27,400 for FY96, and \$20,900 for FY97. Computer projection panels for Training, six (6) at \$6,000 each, \$18,000 each year. New Mailroom equipment, \$16,300 for FY97. Replacement office furniture, \$4,000 each year.</p>																		
018	SHP	960 519 100	MOBILE COMMUNICATIONS	P05		0	926,000			891,000								
<p>This request is for Capital Outlay requirements for the State Police Communications system. Included in this request are two major items. Conversion of the software manager package to the latest version to improve radio system efficiency and maintain stronger radio communications with less interference, \$681,000 each year. Purchase of thirteen (13) digital recording systems to record all radio and telephone traffic through the radio system control consoles. These units are priced at \$35,000 each. State Police would purchase seven (7) in FY96, for \$245,000; and the remaining six (6) in FY97, for \$210,000.</p>																		
019	SHP	960 519 100	MOBILE COMMUNICATIONS	P06		0	290,300			284,200								
<p>This request is also for Capital Outlay for the State Police Communications system, intended to enhance the overall efficiency of the radio system. Upgrades of the thirteen (13) primary control consoles to add frequencies, improve transmission, and reduce interference, \$34,600 for FY96, and \$40,400 for FY97. Purchase of eighteen (18) 30kw generators to provide emergency power at tower sites that do not have generators, \$139,500 each year. Planned replacement of obsolete and inefficient air conditioner units at six (6) tower sites each year, \$33,000 per year. Uninterrupted power sources for the thirteen (13) primary control consoles to ensure power during natural disasters and electrical outages, \$83,200 for FY96, and \$71,300 for FY97.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE
 FUND SHP ARKANSAS STATE POLICE-(960)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES----- ---ACTUAL--- --BUDGETED-- 93-94 94-95		-----1995 - 97 BIENNIUM REQUESTS----- -----FY 1995 - 96----- -----REQUEST-----						-----RECOMMENDATIONS----- -----FY 1996 - 97----- -----REQUEST----- -----EXECUTIVE----- 1995-96 1996-97 1995-96 1996-9					
020		SMP	960 519 020 ASSISTANT DIRECTORS OFFICE	POB		0 0	32,000 0							32,000 0				
<p>Priority request for anticipated increases in Operating Expenses for repair and maintenance of furniture and equipment, maintenance of public safety equipment, increases for office supplies, educational supplies, photography supplies, public safety supplies, janitorial supplies and increases for sales tax for requested capital outlay purchases. \$32,000 for each year of the biennium.</p>																		
021		SMP	960 519 040 HIGHWAY PATROL DIVISION	POB		0 0	88,500 0							74,500 0				
<p>Priority request for increased Operating Expenses for the Highway Patrol Division. Electricity, water, sewage, garbage and natural gas increases totaling \$16,000 are requested for each year. Furniture and equipment maintenance and public safety equipment maintenance totaling \$12,000 each year is requested. Public safety supplies are requested at \$60,500 for FY96, and \$46,500 for FY97. This will allow the purchase of in-car control consoles (150 each year) to fit the new cars with bucket seats, overhead mounting shotgun racks (100 each year), and safety/reflective vests (350) for inclement weather and nighttime use to provide greater visibility, security and safety for Highway Patrol Officers.</p>																		
022		SMP	960 519 050 CRIMINAL INVESTIGATION	PO7		0 0	38,450 0							38,450 0				
<p>Priority request for increased Operating Expenses for the Criminal Investigation Division. For furniture and equipment maintenance, public safety equipment maintenance, data processing supplies and photographic supplies totaling \$11,500 each year. Public safety supplies to acquire in-car control consoles (50 each year) to fit the new cars with bucket seats, overhead mounting shotgun racks (100 each year), and safety equipment (dust masks, safety boots, and gloves) for the State Marshal's office, at \$26,150 for each year of the biennium.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

FUND SMP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
023	SHP 960 519 030 ADMINISTRATIVE SERVICES DIVISION	P08			0	0	11,000	0			7,500	0						
<p>Priority request for Operating Expenses for the Administrative Services Division for postage, telephone, furniture and equipment maintenance and office supplies at \$7,500 each year. Also includes priority request for a new data processing software to acquire a desktop publishing package for Department wide usage at \$3,500 for FY96.</p>																		
024	SHP 960 519 100 MOBILE COMMUNICATIONS	P07			0	0	1,475,000	0			1,435,000	0						
<p>This priority request represents Operating Expenses to fund a complete overhaul and reconfiguration of the State Police radio system. It will include re-tuning and realigning the entire system with manufacturers upgrades as required to maintain and enhance system efficiency, minimize downtime and ensure maximum coverage and strength. This would be a two year project, at \$1,475,000 each year. Also included for FY96 is radio system maintenance to change the 'PAC' frequency in all units to eliminate interference with other agency signals and improve emergency response time.</p>																		
025	SHP 960 519 100 MOBILE COMMUNICATIONS	P08			0	0	2,275,000	0			2,275,000	0						
<p>This priority request represents Operating Expenses required to fund an annual maintenance contract for the State Police radio system. At \$2,275,000 each year, State Police would negotiate an annual maintenance contract with a qualified vendor/manufacturer, to effect all required system maintenance statewide. This contract would free State Police technicians to provide much needed routine maintenance for other agency equipment and would allow State Police to assume in-house maintenance of many components of the radio system that must now be sent to outside electronics repair facilities due to lack of personnel and time.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE

RANK BY APPROPRIATION

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FUND SHP ARKANSAS STATE POLICE-(1960)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
026		SHP	960 519 040 HIGHWAY PATROL DIVISION	P09		0 0	30,000 0			30,000 0								
<p>Priority request for Conference Fees & Travel and Professional Fees and Services for the Highway Patrol Division to allow Patrol Officers to receive advanced training in accident investigation and reconstruction, patrolling techniques, radar speed enforcement procedures, DWI enforcement, driver training and firearms training. Professional contracts would be executed where possible, to bring qualified instructors to Highway Patrol Troop Headquarters to conduct the training.</p> <p>Conference Fees & Travel: FY96: \$25,000 FY97: \$25,000 Professional Fees & Services: FY96: \$ 5,000 FY97: \$ 5,000</p>																		
027		SHP	960 519 050 CRIMINAL INVESTIGATION	P09		0 0	15,500 0			15,500 0								
<p>Priority request for Conference Fees & Travel and Professional Fees and Services for the Criminal Investigation Division to allow covert narcotics Officers and investigators to receive advanced training in homicide investigation, DEA narcotics school, national fire academy arson school, interview and interrogation techniques, crime scene procedures, surveillance procedures and techniques, firearms training and driver training. Professional contracts would be executed where possible, to bring qualified instructors to Arkansas to conduct the training.</p> <p>Conference Fees & Travel: FY96: \$12,500 FY97: \$12,500 Professional Fees & Services: FY96: \$ 3,000 FY97: \$ 3,000</p>																		
028		SHP	960 519 100 MOBILE COMMUNICATIONS	P09		0 0	8,000 0			8,000 0								
<p>This priority request is for Conference Fees & Travel for the Communications Division of Arkansas State Police to provide funding for training of State Police technicians in the repair and maintenance of the sophisticated electronic components of the State Police radio system. This training will enhance the ability of the technicians to perform on-site repairs and reduce the need for outside maintenance from private vendors. Requested at \$8,000 for each fiscal year.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

FUND SHP ARKANSAS STATE POLICE-(960)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
029	SMP 960 519 030 ADMINISTRATIVE SERVICES DIVISION	P09		0	0	13,000	0	13,000	0									
<p>Priority request for Conference Fees & Travel and Professional Fees and Services for the Administrative Services Division to allow Officers and civilian staff to receive training in computer operation, safety education, FLSA rules and regulations, ADA rules and regulations, recruiting, and to provide training for ASP employees to become certified instructors for various courses to be taught to other Department personnel. Professional contracts would be executed where possible, to bring qualified instructors to Arkansas to conduct the training.</p> <p>Conference Fees & Travel: FY96: \$10,000 FY97: \$10,000 Professional Fees & Services: FY96: \$ 3,000 FY97: \$ 3,000</p>																		
030	SMP 960 519 050 CRIMINAL INVESTIGATION	P08		0	0	6,200	0	6,200	0									
<p>This request is to provide funding for the State Fire Marshal's office to acquire and distribute fire codes, manuals, films and other fire and arson related materials. Also to improve the reference library of the State Fire Marshal and to provide more and better information for public distribution and education to promote fire safety.</p>																		
031	SMP 960 519 050 CRIMINAL INVESTIGATION	P06		0	0	50,000	0	50,000	0									
<p>This priority request is for Capital Outlay for the Criminal Investigation Division to provide State matching appropriation and funding for the Drug Law Enforcement Program (DLEP) subgrants received for narcotics law enforcement. To match Federal funds in the purchase of law enforcement equipment and undercover vehicles as authorized in the terms of the DLEP grant program awards. These programs are currently funded at 75% Federal and 25% State matching. (Please reference appropriation 523, ASP Federal Programs, Sting Operation.)</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

FUND SMP ARKANSAS STATE POLICE-(1960)

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
032	SMP 960 519 030 ADMINISTRATIVE SERVICES DIVISION	P04			0	11,188						11,525			11,188	11,525		
<p>This request is for Regular Salaries and Personal Services Matching for the Administrative Services Division for the authorized position of Psychologist, for three (3) months during each fiscal year. The Psychologist position allows Arkansas State Police to employ a qualified individual for the purpose of evaluating pre-employment psychology examinations and reviewing applicants prior to employment as Arkansas State Police Officers. This position is not required on a full-time basis.</p>																		
033	SHP 960 519 010 DIRECTORS OFFICE	P10			0	0	0	0	0	0	0	0	0	0				
<p>This request is for the reclassification of one (1) position in the Director's Office from Accounting Tech II, Class Code A108, Grade 15; to Administrative Assistant I, Class Code R009, Grade 15. This request does not require any additional appropriation or funding. Priority funding for this position has been requested at item #003, at 960-519-010, Director's Office.</p>																		
034	SMP 960 519 050 CRIMINAL INVESTIGATION	P10			0	0	0	0	0	0	0	0	0					
<p>This request is for the reclassification of four (4) positions in the Criminal Investigation Division. One (1) Manager DIU, Class Code T079, Grade 21; to State Police Sergeant, Class Code T051, Grade 21; and three (3) DIU Investigators, Class Code T069, Grade 18; to State Police Corporal, Class Code T033, Grade 20. The DIU Investigators would initially be commissioned as State Police Troopers, Class Code T039, Grade 18. The Manager DIU, and the DIU Investigators do not have the power of arrest. These reclassifications would mean commissions as Arkansas State Police Officers and would provide these individuals with the power of arrest. This request does not require any additional appropriation or funding.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 519 STATE POLICE

RANK BY APPROPRIATION

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FUND SMP ARKANSAS STATE POLICE-(1960)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
035		SMP	960 519 100 MOBILE COMMUNICATIONS	P10		0 0	0 0				0 0							
<p>This request is for the reclassification of one (1) position in the Communications Division from Auto/Diesel Mechanic, Class Code Y003, Grade 17; to Electronic Technician, Class Code Y129, Grade 17. This request does not require any additional appropriation or funding. Priority funding for this position has been requested at item #004, at 960-519-100, Communications.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 519 STATE POLICE
 FUND SMP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION

BR 264

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This Speed Enforcement and DWI Grant is administered by the Arkansas Highway and Transportation Department and represents a pass through of federal funds to the Arkansas State Police. The agency has requested appropriation commensurate with its expectation of federal funds. In FY96 the request is for \$163,740 and in FY97, \$173,612. These amounts reflect the cost of reauthorizing four positions in anticipation of increased federal funding for the program which includes an appropriate amount of increase in the Uniform Allowance and Special Travel Allowance line items.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation reflects the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: (960)	Name: Federal Highway Safety Code: 520	Name: Arkansas State Police - Federal Code: FLA	BR20	518

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94		94-95	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE			
	ACTUAL	BUDGETED			APPRO	BASE		PROGRAMS	REQUEST		BASE	PROGRAMS	REQUEST	95-96	96-97	95-96
REGULAR SALARIES	116,132	120,409	221,011	120,409	95,815	216,224	120,409	101,219	221,628	211,317	213,589					
NUMBER OF POSITIONS	4	4	8	4	4	8	4	4	8	8	8					
PERSONAL SERV MATCHING	51,357	52,695	119,706	52,695	53,925	106,620	52,695	58,393	111,088	100,647	102,747					
UNIFORM ALLOWANCE	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	12,000	12,000					
SPECIAL TRAVEL ALLOWANCE	8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000	16,000	16,000					
TOTAL	181,489	187,104	368,717	187,104	163,740	350,844	187,104	173,612	360,716	339,964	344,336					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	181,489	187,104	*****	187,104	163,740	350,844	187,104	173,612	360,716	339,964	344,336					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	181,489	187,104	*****	187,104	163,740	350,844	187,104	173,612	360,716	339,964	344,336					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	181,489	187,104	*****	187,104	163,740	350,844	187,104	173,612	360,716	339,964	344,336					

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 520 FEDERAL HIGHWAY SAFETY

APPROPRIATION SUMMARY

BR 215

FUND FLA ARK STATE POLICE FED-(1960)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97			
000		FLA	960 520	B	181,489 4	187,104 4	187,104 4			187,104 4			187,104 4	187,104 4					
000		FLA	960 520 SALARY/MATCHING COST FOR BASE POSITIONS	P13			10,880 0			16,380 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
001		FLA	960 520 060 FEDERAL PROGRAMS	P01	0 0		138,860 4			143,232 4			138,860 4	143,232 4					
<p>This priority request is for Regular Salaries and Personal Services Matching for four (4) State Police Officer positions authorized under the terms of the Highway Safety Speed Enforcement Grant. For FY95, these positions are not funded. However, if the grant program should be restored to its previous level, a total of eight (8) positions would be authorized and funded at 100% Federal. This request allows Arkansas State Police to take maximum advantage of this grant program if or when it is restored to full Federal funding levels. Regular Salaries is \$90,908 and \$93,180. Personal Services Matching is \$47,952 and \$50,052. No State matching funds are required for the operation of this program.</p>																			

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 520 FEDERAL HIGHWAY SAFETY

RANK BY APPROPRIATION

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FUND FLA ARK STATE POLICE FED-(960)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
002		FLA	960 520 060 FEDERAL PROGRAMS	P06		0	14,000	0	14,000	0	14,000	14,000	14,000				

This request is for the Uniform Allowance and Special Travel Allowance required for the biennium for the four (4) State Police Officer positions requested in item #001. In the event that this 100% Federally funded program is restored to full operation and funding, Arkansas State Police will be able to fully employ eight (8) State Police Officers. No State matching funds are required for the operation of this program.

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 520 FEDERAL HIGHWAY SAFETY
 FUND FLA ARK STATE POLICE FED-(960)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation is funded through federal grants authorized under the Criminal Justice Assistance Act as administered by the U. S. Department of Justice. These are primarily Drug Law Enforcement Programs and provide funding on a 75%/25% match ratio for narcotics law enforcement programs conducted by the Arkansas State Police. The agency's request reflects the amount anticipated for each year of the biennium. The total request is \$335,000 in both FY96 and FY97.

The Executive Recommendation would provide the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: State Police Federal Programs Code: 523	Name: DFA - Federal Grants Code: FFB	BR20	522

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	32,107	41,300	60,000	41,300	18,700	60,000	41,300	18,700	60,000	60,000	60,000		
CONF FEES & TRAVEL	12,891	16,500	50,000	16,500	33,500	50,000	16,500	33,500	50,000	50,000	50,000		
PROF FEES & SERVICES	1,332	0	25,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
CAPITAL OUTLAY	33,151	67,000	150,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
COVERT OPERATIONS	0	0	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
TOTAL	79,481	124,800	335,000	57,800	277,200	335,000	57,800	277,200	335,000	335,000	335,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	79,481	124,800	*****	57,800	277,200	335,000	57,800	277,200	335,000	335,000	335,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	79,481	124,800	*****	57,800	277,200	335,000	57,800	277,200	335,000	335,000	335,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	79,481	124,800	*****	57,800	277,200	335,000	57,800	277,200	335,000	335,000	335,000		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 523 STATE POLICE -- STING OPERATION

APPROPRIATION SUMMARY

BR 215

523

FUND FFB D F A FEDERAL GRANTS-(610)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		FFB	960 523	B	79,481 0	124,800 0	57,800 0			57,800 0			57,800	57,800				
001		FFB	960 523 060 FEDERAL PROGRAMS	P01		0 0	18,700 0			18,700 0			18,700	18,700				
<p>Operating Expenses for the Drug Law Enforcement Program (DLEP) subgrant for specific narcotics enforcement for the Criminal Investigation Division of Arkansas State Police. This program is currently funded at 75% Federal and 25% State. State matching funds in the amount of \$50,000 are requested as Capital Outlay at item #031, 960-519-050, Criminal Investigation Division. This request is to ensure sufficient appropriation authorization pending actual subgrant awards at October 1, 1995 and October 1, 1996. The DLEP program is administered by DFA Administrative Services, Office of Intergovernmental Services.</p>																		
002		FFB	960 523 060 FEDERAL PROGRAMS	P02		0 0	33,500 0			33,500 0			33,500	33,500				
<p>Conference Fees & Travel for the Drug Law Enforcement Program (DLEP) subgrant for specific narcotics enforcement for the Criminal Investigation Division of Arkansas State Police.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 523 STATE POLICE -- STING OPERATION

FUND FFB D F A FEDERAL GRANTS-(610)

RANK BY APPROPRIATION

BR 264

524

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
003		FFB	960 523 060 FEDERAL PROGRAMS	P03		0	25,000	0			25,000	0			25,000	25,000		
<p>Professional Fees and Services for the Drug Law Enforcement Program (DLEP) subgrant for specific narcotics enforcement for the Criminal Investigation Division of Arkansas State Police.</p>																		
004		FFB	960 523 060 FEDERAL PROGRAMS	P04		0	150,000	0			150,000	0			150,000	150,000		
<p>Capital Outlay for the Drug Law Enforcement Program (DLEP) subgrant for specific narcotics enforcement for the Criminal Investigation Division of Arkansas State Police.</p>																		
005		FFB	960 523 060 FEDERAL PROGRAMS	P05		0	50,000	0			50,000	0			50,000	50,000		
<p>Covert Operations for the Drug Law Enforcement Program (DLEP) subgrant for specific narcotics enforcement for the Criminal Investigation Division of Arkansas State Police.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 523 STATE POLICE -- STING OPERATION

RANK BY APPROPRIATION

FUND FFB D F A FEDERAL GRANTS-(610)

BR 264

525

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The agency is requesting continuation of the \$3 million authorization to provide for transfers to the State Police operations appropriation for expenditure of funds awarded by the courts resulting from confiscations of money and property, particularly from drug operations.

The Executive Recommendation reflects the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: Confiscated Funds Transfer Code: 524	Name: Ark. State Police Court Awards Code: MSP	BR20	526

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
FUND TRANS/REFUND/INVESTM	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000		
TOTAL	0	3,000,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000	3,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER		3,000,000	*****	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000		
TOTAL FUNDING		3,000,000	*****	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		3,000,000	*****	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000		

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 524 CONFISCATED FUNDS

APPROPRIATION SUMMARY

BR 215

FUND HSP ARK ST POLICE COURT AHARDS-(1960)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This federally funded appropriation provides for the payment of overtime and employee matching for State Police personnel involved in federal task force assignments. The agency has requested an increase above the base of \$70,000 each year in anticipation of federal funding levels.

The Executive Recommendation reflects the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas State Police Code: 960	Name: Federal Task Force Overtime Code: 527	Name: State Police Federal Code: FLA	BR20	528

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
PERSONAL SERV MATCHING	19,871	15,000	15,000	15,000	20,000	35,000	15,000	20,000	35,000	30,575	30,575					
OVERTIME	64,459	50,000	50,000	50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000					
TOTAL	84,330	65,000	65,000	65,000	70,000	135,000	65,000	70,000	135,000	130,575	130,575					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	84,330	65,000	*****	65,000	70,000	135,000	65,000	70,000	135,000	130,575	130,575					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	84,330	65,000	*****	65,000	70,000	135,000	65,000	70,000	135,000	130,575	130,575					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	84,330	65,000	*****	65,000	70,000	135,000	65,000	70,000	135,000	130,575	130,575					

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 527 FEDERAL TASK FORCE OVERTIME
 FUND FLA ARK STATE POLICE FED-(960)

APPROPRIATION SUMMARY

BR 215

529

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-97		
000		FLA	960 527	B	84,330 0	65,000 0	65,000 0			65,000 0			65,000	65,000				
000		FLA	960 527 SALARY/MATCHING COST FOR BASE POSITIONS	P13			575 0			575 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FLA	960 527 050 CRIMINAL INVESTIGATION	P02		0 0	69,425 0			69,425 0			65,575	65,575				
<p>This appropriation provides authorization for payment of overtime and matching for Arkansas State Police Officers who are assigned to special Federal task forces. This appropriation is funded 100% by Federal funds. No State matching funds are required. Due to an increase in the number of Federal task forces, and a corresponding increase in the number of ASP Officers who are assigned to these task forces, this request is submitted to ensure a sufficient appropriation level for Federal Overtime and Personal Services Matching for the 1995-1997 biennium.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
APPRO 527 FEDERAL TASK FORCE OVERTIME

RANK BY APPROPRIATION

BR 264

FUND FLA ARK STATE POLICE FED-(1960)

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
CAPITAL OUTLAY	0	53,320	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEH BIENNIUM													
TOTAL	0	53,320	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS		53,320	*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		53,320	*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		53,320	*****										

DEPT 010 SEPARATE AGENCIES
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE
 APPRO 700 CHEMICAL EMERGENCY PREPAREDNESS - FEDERAL

APPROPRIATION SUMMARY

BR 215

531

FUND FLA ARK STATE POLICE FED-(1960)