

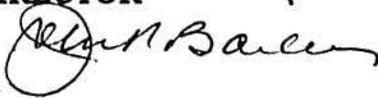
**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

The Department of Arkansas State Police is responsible for the enforcement of the traffic and criminal laws of the State of Arkansas and the administration of various regulatory licensing functions. The regulatory licenses include concealed weapons permits, private investigators; security guards, alarm system agents, precious metals dealers, used motor vehicle dealers, fireworks dealers and the testing for license of commercial and operator drivers licenses.

The Department of Arkansas State Police is organized into three (3) primary Divisions. The Director's Office and Administrative Services Division provide the overall administration of the agency and the administration of the various regulatory licensing functions. The Highway Patrol Division is responsible for the enforcement of the traffic laws and the Criminal Investigation Division is responsible for the enforcement of the criminal laws.

Under the authority of Acts 1240 and 1261 of 1997, and Governor's Executive Order EO-97-08 the Arkansas State Police Family Protection Unit was created effective December 28, 1997. The Family Protection Unit is charged with the investigation of severe and criminal cases of child maltreatment in the State of Arkansas. The Governor's Executive Order transferred this function and fifty-three (53) personnel positions from the Department of Human Services. An additional twenty (20) civilian investigator positions were added to the Family Protection Unit under contract and Miscellaneous Federal Grant authorization through the Department of Human Services. Funding for the civilian positions and their associated operating costs is provided by reimbursement under contract with the Department of Human Services. Reimbursement funding is 100% Federal for all allowable costs.

The budget request presented herein for the 1999 - 2001 Biennium for the Department of Arkansas State Police is intended to maintain current Department personnel and operating levels over the next two (2) years. Except for change level requests for Capital Outlay, the requests deal almost exclusively with the personnel positions and appropriation line items required for the continued operation of the Department's administrative and enforcement Divisions and for the continuation of the newly created Arkansas State Police Family Protection Unit.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

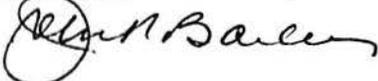
Appropriation 345 -- AFIS Operations, Maintenance & Equipment

Appropriation 345 was first authorized by the 81st General Assembly for the operation, maintenance and enhancement of the Automated Fingerprint Identification System. The AFIS system was installed at Arkansas State Police in the fall of 1996 and became operational in the spring of 1997. The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the State the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the State. The change level requested for this appropriation is \$650,000 in Capital Outlay for each year of the new biennium. The Capital Outlay is requested to provide sufficient appropriation to allow the acquisition of additional remote live-scan stations and other equipment to maintain the efficiency of AFIS and to continue to expand the availability of the AFIS system in Arkansas. All funding for this appropriation is Special Revenues, provided by the collection of fees for criminal history background checks. No State General Revenues are allocated for the maintenance and operation of the AFIS system.

Appropriation 519 -- State Police Operations

Personnel, Regular Salaries and Matching

This is the primary operating appropriation for the Department of Arkansas State Police. The total budget requested for Fiscal Year 2000 is \$56,499,437; and the total request for Fiscal Year 2001 is \$58,326,793. A total of 961 fulltime personnel positions and 20 Extra Help positions are requested for the Biennium. Change level requests are included for 69 fulltime positions and all 20 Extra Help positions. Of the 69 fulltime positions, 62 of the positions are currently authorized, with 20 positions being MFG positions assigned to the Family Protection Unit, 29 positions are authorized at appropriation 522 for the Family Protection Unit and the remaining 13 positions are not currently utilized due to funding restrictions.

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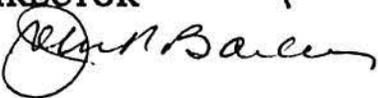
**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Personnel, Regular Salaries and Matching (Continued)

Funding requested for Fiscal Year 2000 includes \$43,916,799 in General Revenues with the balance of \$12,007,207 being provided by Special Revenue collections, Family Protection Unit reimbursements through Department of Human Services, COPS grant funding and Other Revenues. For Fiscal Year 2001, General Revenues in the amount of \$46,839,214 are requested with all other revenue sources totaling \$10,343,794. The primary source of Special Revenues is Drivers License Fees that are currently dedicated to a 1997 bond issue for the acquisition of the new State Police Headquarters and Mobile Data Equipment. Total Drivers License Fees are \$6,200,000 per Fiscal Year. Approximately \$3,000,000 is pledged to the bond issue, with the remaining \$3,200,000 being deposited to Arkansas State Police as Special Revenues. Other fee collections that contribute to the Special Revenues are Concealed Weapons Permits, Licensing of Private Investigators and Security Guards, Licensing of Used Motor Vehicle Dealers and Commercial Drivers License Test fees.

Appropriation only is requested for the 20 civilian investigator positions assigned to the Family Protection Unit. These positions are currently authorized under contract and Miscellaneous Federal Grant through the Department of Human Services and the Department of Finance & Administration. Funding will be provided by reimbursement of Federal funds at 100% through the Department of Human Services.

Appropriation and funding are requested for the 29 positions authorized under Act 1261 of 1997, at the current appropriation 522, for the Family Protection Unit. These positions are currently funded by General Improvement Funds as a separate appropriation. Arkansas State Police is requesting that these positions be re-appropriated to the operating account, appropriation 519. This includes twenty-two (22) State Police Officers and seven (7) civilian support positions. Due to current funding limitations, only twelve (12) positions are being utilized. With sufficient funding, all of these positions would be filled for direct assignment to, or support of the Family Protection Unit. The original appropriation (522) for these positions is not requested for the new biennium.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Personnel, Regular Salaries and Matching (Continued)

Appropriation and funding are also requested for thirteen (13) positions authorized at appropriation 519, but not currently utilized due to funding restrictions. Included here are ten (10) State Police Officer positions and three (3) civilian support positions.

A total of four (4) new positions, with appropriation and funding, are requested for administrative support for the new biennium. These positions are: Two (2) Secretary II positions and one (1) Information System Manager for assignment to the Administrative Services Division to provide additional personnel for the operation of the Arkansas State Police data processing system; and one (1) Administrative Assistant II for assignment to the Highway Patrol Division to provide additional support for the Highway Patrol Office.

Three (3) new positions; with appropriation only, are requested for the Family Protection Unit: One (1) Management Project Analyst and two (2) ASP/FPU Investigator Supervisors. These last two supervisors are required to bring the number of supervisors up to the level required by the Angela R. Settlement agreement. Funding for these positions will be 100% Federal, provided under the reimbursement agreement with Department of Human Services.

In addition, Arkansas State Police is requesting appropriation and funding for twenty (20) Extra Help positions for the new biennium. These positions would be utilized to provide the flexibility to hire Extra Help or temporary employees for assignment to the various divisions of the Arkansas State Police to meet temporary personnel shortages that are encountered whenever it becomes necessary to increase personnel to process large volumes of administrative functions. This would include Concealed Handgun Permits, Private Investigator and Security Guard licenses, Used Motor Vehicle Dealer licensing and other administrative functions. These needs are currently being addressed through the use of contract labor, which would be discontinued if these Extra Help positions are authorized. The total amount requested is \$161,477 each Fiscal Year. A corresponding change level decrease of \$150,000 in each Fiscal Year has been submitted in character 02, Operating Expenses.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Personnel, Regular Salaries and Matching (Continued)

While not identified as a specific change level request, Arkansas State Police is seeking additional General Revenues in the amount of \$1,767,335 in Fiscal Year 2001. These additional funds are requested to replace the Federal funding currently received under the Department of Justice COPS program. This program has provided 75% Federal funding reimbursement for the initial hiring of 105 new State Police Officers. The current grant authorization will expire in September 2000 and the General Revenue Funds are required to continue the employment of the new Officers.

Overtime

Arkansas State Police is requesting \$160,000 in the Overtime character line item for each year of the new biennium. This request is for appropriation only. Federal funding for \$10,000 of the Overtime would be provided as reimbursement through the Department of Human Services for any overtime utilized by the Family Protection Unit. The remaining \$150,000 is for Federal Task Force Overtime for Officers or other employees assigned to special law enforcement task forces. All funding is provided by Federal agencies such as the FBI, U.S. Customs, ATF and DEA. No General Revenues are requested. Appropriation provided by this change level request would only be utilized to the extent Federal funds are received. The Federal Task Force Overtime has previously been authorized by separate appropriation (527), this appropriation is not requested for the new biennium.

Operating Expenses

For both years of the new biennium, Arkansas State Police is requesting change level appropriation of \$68,150 in the Operating Expenses character line item. This request actually consists of three (3) separate parts. First, Arkansas State Police is requesting a decrease of \$150,000 each year for contract labor. This request is replaced with the previously discussed item for 20 Extra Help positions. Secondly, the Operating Expenses includes \$99,000 each year that is appropriation only, for the civilian portion of the Family Protection Unit. Funding would be 100% Federal, provided by reimbursement under the contractual

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Operating Expenses (Continued)

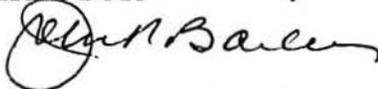
agreement with the Department of Human Services. The remaining \$119,000 for each Fiscal Year is the Operating Expense line item currently authorized for the Family Protection Unit under separate appropriation (522) by Act 1261 of 1997. Current funding is provided through the General Improvement Fund. This appropriation is not requested for the new biennium.

Conference Fees & Travel

For both years of the new biennium, Arkansas State Police is requesting change level appropriation of \$180,000 in the Conference Fees & Travel character line item. \$120,000 of this request is currently authorized for the Family Protection Unit under separate appropriation (522) by Act 1261 of 1997. Current funding is provided through the General Improvement Fund. This appropriation is not requested for the new biennium. The balance of \$60,000 each year is appropriation only, for the civilian portion of the Family Protection Unit. Funding would be 100% Federal, provided by reimbursement under the contractual agreement with the Department of Human Services.

Professional Fees & Services

The Department of Arkansas State Police is requesting \$80,000 for each year of the new biennium in the Professional Fees & Services character line item. \$50,000 of this request is currently authorized for the Family Protection Unit under separate appropriation (522) by Act 1261 of 1997. Current funding is provided through the General Improvement Fund. This appropriation is not requested for the new biennium. The balance of \$30,000 each year is appropriation only, for the civilian portion of the Family Protection Unit. Funding would be 100% Federal, provided by reimbursement under the contractual agreement with the Department of Human Services.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Capital Outlay

The Capital Outlay requested for the Department of Arkansas State Police for the 1999 - 2001 Biennium is \$1,021,700 for Fiscal Year 2000 and \$1,016,700 for Fiscal Year 2001. For the Director's Office and Administrative Services Division, \$75,000 is requested for each Fiscal Year to replace computers that are or will be five (5) or more years old. \$60,000 is requested each Fiscal Year for the purchase of fifty (50) new shotguns and pistols to replace older firearms that are no longer economical to repair and to replace pistols that are retired with Officers. \$10,000 is requested each Fiscal Year to purchase two (2) "Beam Hit Trainers" to provide marksmanship training using laser beam technology. Requests for the Highway Patrol Division include seventy-five (75) in-car video cameras each year (\$262,500 per year), seventy-five (75) radar units each year (\$150,000 each year) and furniture and equipment totaling \$142,000 each Fiscal Year. Included in the furniture and equipment are preliminary breath testers, lightbars, sirens and a plan to replace or update the furniture at two (2) Highway Patrol Troop Headquarters during each Fiscal Year of the new biennium. For the Criminal Investigation Division, \$13,500 in Fiscal Year 2000 to purchase voice stress analysis equipment and \$5,600 each Fiscal Year to purchase fire proof security storage cabinets for evidence pending judicial disposition. \$292,000 is requested for each year for the Arkansas State Police radio system. This appropriation and funds would provide for the acquisition of radio repeaters, radio tower pre-amps, generators and replacement generators. All of the equipment requested for the radio system is replacement equipment for items that are now twelve (12) years old.

Data Processing

Arkansas State Police is seeking \$50,000 for each year of the new biennium in the Data Processing character line item. The entire amount is appropriation only, for the civilian portion of the Family Protection Unit. Funding would be 100% Federal, provided by reimbursement under the contractual agreement with the Department of Human Services.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Uniform and Travel Allowance

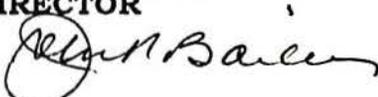
This request is for \$55,500 for Uniform Allowance and \$80,000 Special Travel Allowance for each Fiscal Year. This request is for appropriation and funding to provide the authorized allowances for the State Police Officer positions that are sought in the operating appropriation (519) to restore the positions not currently utilized due to funding restrictions and the State Police Officer positions that are requested for the Family Protection Unit. The Family Protection Unit positions are currently authorized by separate appropriation (522) and are funded through the General Improvement Fund. This change level request would provide these allowances at the State Police operating account.

Appropriation 520 -- Federal Highway Safety

This appropriation provides a maximum of eight (8) State Police Officer positions for specific speed enforcement on designated roadways under a Federal grant from the National Highway Safety Administration administered through the Arkansas Highway and Transportation Department. At this time, only four (4) of the positions are funded. The change level requests would restore full appropriation for the maximum of eight (8) positions. This program is 100% Federally funded. No State matching funds are required for the operation of this program. This request is for four (4) positions (State Police Corporal) with required salaries, personal services matching, uniform and travel allowances. Total amounts requested are \$163,393 and \$169,907 respectively.

Appropriation 521 -- ASP Federal Programs

This appropriation is utilized by Arkansas State Police to support the operations of Federal grants received under U.S. Department of Justice Programs and Drug Law Enforcement Programs (DLEP). This appropriation replaces appropriation 523,

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Appropriation 521 -- ASP Federal Programs (Continued)

which is not requested for the new biennium. At the present time, there are eight (8) separate grants totaling \$1,212,872 in Federal funds operating through this appropriation., All of the grants are 75% Federal and 25% State matching funded. Arkansas State Police provides matching funds through the purchase of capital equipment items. This request is for Operating Expenses of \$350,000; Conference Fees & Travel of \$25,000; Professional Fees & Services of \$75,000; Capital Outlay of \$750,000; and Covert Operations of \$25,000 for each Fiscal Year. This appropriation is only used for Federal expenditures authorized by the grants.

Appropriation 522 -- Family Protection Unit

Acts 1240 and 1261 of 1997, created the Arkansas State Police Family Protection Unit. The Family Protection Unit was created by Governor's Executive Order EO-97-08 effective December 28, 1997. The Executive Order transferred fifty-three (53) personnel positions from the Department of Human Services and an additional twenty (20) positions were authorized by contract with DHS and Miscellaneous Federal Grant. This appropriation authorized twenty-nine (29) positions for the Arkansas State Police, consisting of twenty-two (22) State Police Officer positions and seven (7) civilian support positions. Funding was provided in the amount of \$1,500,000 through the General Improvement Fund. This appropriation is not requested for the new biennium. Arkansas State Police has requested that the twenty-nine (29) positions be transferred to and funded through the ASP operating appropriation, 519. The change level requests for these positions and various operating characters are found under the Family Protection Unit at appropriation 519 for the new biennium.

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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Appropriation 523 -- Federal Grants

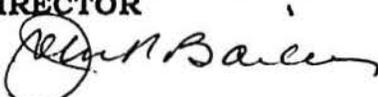
This appropriation is not requested for the new biennium. This appropriation has been replaced by the ASP Federal Programs appropriation (521) which now provides all of the operating appropriation line items to support the various Federal grants that have been awarded to Arkansas State Police.

Appropriation 524 -- Confiscated Funds

Appropriation 524 can only be used for transfers to operating line items of the Arkansas State Police appropriation (519) with the prior review of the Chief Fiscal Officer and the Joint Budget Committee or the Arkansas Legislative Council. By statute, 50% of the funds received by court award must be transferred to the Motor Vehicle Acquisition Fund (MMV) for the purchase of motor vehicles and/or the payment of sales taxes. Arkansas State Police respectfully requests the continuation of the base level authorization. No change level requests are required.

Appropriation 527 -- Federal Task Force Overtime

This appropriation is not requested for the new biennium. This appropriation is replaced with a change level request for Overtime at the ASP operating appropriation (519) in the amount of \$150,000 with \$45,600 in matching for each year of the new biennium. Federal Task Force Overtime is 100% Federally funded and is only utilized when Federal funds are received by Arkansas State Police for Officers or other employees who have been assigned to special law enforcement task forces coordinated by Federal law enforcement agencies such as the FBI, U.S. Customs, ATF and DEA. No State funds are required for the change level request at appropriation 519.

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DEPARTMENT OF ARKANSAS STATE POLICE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 12,418,481	\$ 57,317,207	\$ 10,137,094	\$ 79,872,782	\$ 827,503	\$ 7,506,362	\$ 8,333,865	\$ 71,538,917		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 44,364,408	\$ 895,688	\$ 3,212,615	\$ 1,379,166	\$ 49,851,877	\$ 29,414,309	\$ 0	\$ 4,344,935	\$ 15,433,595	\$ 49,192,839	\$ (215,397)

Findings

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

1. BURGLARIES - During the year ended June 30, 1996 and subsequent period, the Agency reported five (5) burglaries in which seven (7) equipment items valued at \$10,648.99 had been taken, as detailed at Schedule 11. In all instances, the investigations by Agency personnel and local law enforcement officers were inconclusive as to the identity of the burglar.
  
2. FUNDS DUE THE AGENCY - TELEPHONE CHARGES - The Agency discovered unauthorized charges totaling \$3,921.89, which were made between January 25, 1992 and April 25, 1995, on an officer's telephone calling card. Agency personnel investigated the incident and concluded that the calling card authorization numbers had been obtained by two minor children of Investigator G. S. Huddleston and had been shared with friends of the children. Investigator Huddleston was stationed at Walnut Ridge during the time of this incident. The investigation by the Agency determined that unauthorized charges totaling \$144.23 had been incurred by four of the children's friends. The remaining unauthorized charges totaling \$3,777.65 had been incurred by the minor children of Investigator Huddleston. The Agency received reimbursement totaling \$144.23 from the four individual friends on January 4, 1996. A payment plan was established with Investigator Huddleston, and \$577.66 was reimbursed to the Agency at June 30, 1996, leaving a balance due from the employee of \$3,200.00. Subsequently, he has continued making payments, and the Agency records reflect that a balance of \$1,700.00 remained outstanding as of the completion of the audit field work on November 5, 1997. This incident was not reported to the Chief Fiscal Officer of the State and the Legislative Auditor as required by State Accounting Procedures Manual, Part II, Chapter 19.

Recommendations

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.
  
2. Review and comply with Part II, Chapter 19 of the State Accounting Procedures Manual regarding the responsibility for reporting loss of funds and property.  
  
Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

DEPARTMENT OF ARKANSAS STATE POLICE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS: (Continued)

3. EQUIPMENT - (During the audit observation of 3,024 items of equipment with a total value of \$5,129,287.84 at eight (8) locations, 445 items valued at \$465,134.87 could not be accounted for by the Agency.)
4. ARKANSAS STATE POLICE EMPLOYEE HEALTH PLAN - On July 1, 1985 the Agency began a self-insured health insurance program for its uniformed personnel. This program is administered by an independent claims administrator on a contract basis. On July 1, 1995 the Agency changed claims administrators and procedures for paying claims of the program. The claims processing procedures with the new claims administrator include the payment of claims from bank accounts of the claims administrator. The Agency makes weekly advances to the claims administrator for an estimate of the claims that will be paid the next week. The claims administrator also provides a weekly listing of claims processed for the plan. Agency records reflected that during the year ended June 30, 1996 advances totaling \$2,192,000.00 had been made and that claims totaling \$2,273,405.72 had been paid. Audit review of the claims processing procedures indicated the following weaknesses:
  - a. The weekly claims report from the claims administrator is not being reviewed to verify that claims are being paid for only eligible plan participants.
  - b. Periodically there are refunds from providers for claims paid in error for a variety of reasons. The refunds may be sent to either the Agency or the claims administrator. There is no review by the Agency to assure that all refunds received by the claims administrator have been properly credited to the plan.

Recommendations (Continued)

3. Improve procedures to report and record all additions, deletions and transfers of equipment in a more timely manner.
4. Review procedures for administering the Agency's health plan and strengthen internal controls to reduce the risk of errors occurring and not being detected in a timely manner.

( ) Noted in previous year's audit report.

DEPARTMENT OF ARKANSAS STATE POLICE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

B. FEDERAL GRANT COMPLIANCE MATTERS:

DEPARTMENT OF JUSTICE DRUG ENFORCEMENT ADMINISTRATION  
MARIJUANA ERADICATION PROGRAM (NO CFDA)

OVERTIME EARNINGS - Review of the documentation for charging overtime wages to the program revealed that the specific time sheets prepared to charge the program did not always agree with the master time sheets prepared by the officers to account for all time worked. The two periods of time in which most of the overtime was charged to the program were tested. Eleven (11) claims of overtime were reviewed in which the overtime hours reported for five (5) employees exceeded the overtime hours reported on the master time sheets. The value of the excess overtime hours totaled \$2,229.47, consisting of \$1,717.75 in wages and \$511.72 in employer matching.

Recommendations (Continued)

Review all claims filed for overtime on this program, compare the hours claimed to actual hours recorded on the master time sheets for the respective employees, investigate the discrepancies and contact the grantor agency for guidance in resolving any amounts determined to have been claimed in error. Additionally, strengthen controls to assure that all employee time is recorded and reported accurately.

Audited by Division of Legislative Audit  
SA1096096

( ) Noted in previous year's audit report.

**ARKANSAS BUDGET SYSTEM**  
**EMPLOYMENT SUMMARY**  
**AS REQUIRED BY ACT 358 OF 1993**  
**(A.C.A 19-4-307)**

AGENCY TITLE      960 - ARKANSAS STATE POLICE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>529</u>	<u>186</u>	<u>715</u>	<u>83%</u>
BLACK EMPLOYEES	<u>85</u>	<u>57</u>	<u>142</u>	<u>16%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>5</u>	<u>1</u>	<u>6</u>	<u>1%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>148</u>	<u>17%</u>
			TOTAL MINORITIES	
			<u>863</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

**BUDGET REVIEW OF INFORMATION TECHNOLOGY ITEMS  
BY THE  
DEPARTMENT OF INFORMATION SYSTEMS**

STATE AGENCY: Department of Arkansas State Police (960)

AGENCY HEARING DATE: November 11, 1998

**AMOUNTS REQUESTED FOR INFORMATION TECHNOLOGY**

APPR.	1999-2000 FISCAL YEAR			2000-2001 FISCAL YEAR		
	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL
		LEVEL	REQUEST		LEVEL	REQUEST
345	\$434,000	\$350,000	\$784,000	\$434,000	\$350,000	\$784,000
519	\$530,500	\$75,000	\$605,500	\$530,500	\$87,500	\$618,000
521	\$65,500	\$0	\$65,500	\$65,500	\$0	\$65,500
Total	\$1,030,000	\$425,000	\$1,455,000	\$1,030,000	\$437,500	\$1,467,500

DIS COMMENTS: ASP has a skeletal planning document that is the foundation of the Information Technology Plan for the  
FY00 and 01 biennium. The planning document is consistent with the requested biennium budget. Base and change levels for  
information technology are included in the planning document. ASP anticipates having a completed and approved Information  
Technology Plan prior to budget hearings in early November 1998.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas State Police (960)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
345	AFIS Operations, Maint & Equipment	\$190,126	0	\$1,495,000	0	\$1,525,000	0	\$1,525,000	0	\$1,525,000	0	\$1,525,000	0
519	State Police - Operations	45,311,618	904	50,121,041	912	56,499,437	961	58,326,793	961	55,527,069	957	57,351,779	957
520	Federal Highway Safety	210,507	4	229,744	4	396,499	8	411,480	8	396,499	8	411,480	8
521	Various Federal Programs	237,765	0	1,212,872	0	1,410,000	0	1,410,000	0	1,410,000	0	1,410,000	0
522	Family Protection Unit	186,388	3	851,871	12	0	0	0	0	0	0	0	0
524	Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526	Criminal Background Checks	156,046	11	251,923	11	309,611	11	324,698	11	309,611	11	324,698	11
527	Federal Task Force Overtime	128,288	0	130,370	0	0	0	0	0	0	0	0	0
<b>Not Requested</b>													
1JP	State Matching - ATF Firearms DLEP	179,495	0										
523	Sting Operation	664,209	0										
<b>TOTALS</b>		<b>\$47,264,442</b>	<b>922</b>	<b>\$57,292,821</b>	<b>939</b>	<b>\$63,140,547</b>	<b>980</b>	<b>\$64,997,971</b>	<b>980</b>	<b>\$62,168,179</b>	<b>976</b>	<b>\$64,022,957</b>	<b>976</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$2,842,333	5.5%	\$4,197,413	7.1%	\$2,060,987	3.2%	\$876,376	1.4%	\$2,060,987	3.3%	\$876,376	1.5%
General Revenues		37,371,396	72.6%	38,574,526	64.9%	43,916,799	69.2%	46,839,214	73.7%	42,017,391	68.3%	43,138,352	72.1%
Special Revenues		5,621,710	10.9%	5,586,000	9.4%	5,586,000	8.8%	5,586,000	8.8%	5,586,000	9.1%	5,586,000	9.3%
Federal Funds		1,240,769	2.4%	1,572,986	2.6%	2,002,099	3.2%	2,017,080	3.2%	2,002,099	3.3%	2,017,080	3.4%
Constitutional Officers Fund													
DHS Reimbursement		1,169,601	2.3%	3,196,444	5.4%	3,420,527	5.4%	3,524,449	5.5%	3,420,527	5.6%	3,524,449	5.9%
Non-Revenue Receipts		723,620	1.4%	606,780	1.0%	606,780	1.0%	606,780	1.0%	606,780	1.0%	606,780	1.0%
Fund Transfer to Teacher Retirement		(315,239)	-0.6%										
DWI, Court Awards, COPS Reimb., Gen. Impr.		2,807,665	5.5%	5,725,000	9.6%	5,848,300	9.2%	4,080,965	6.4%	5,848,300	9.5%	4,080,965	6.8%
<b>Total Funding</b>		<b>51,461,855</b>	<b>100.0%</b>	<b>59,459,149</b>	<b>100.0%</b>	<b>63,441,492</b>	<b>100.0%</b>	<b>63,530,864</b>	<b>100.0%</b>	<b>61,542,084</b>	<b>100.0%</b>	<b>59,830,002</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(4,197,413)		(2,166,328)		(300,945)		1,467,107		626,095		4,192,955	
<b>TOTAL</b>		<b>\$47,264,442</b>		<b>\$57,292,821</b>		<b>\$63,140,547</b>		<b>\$64,997,971</b>		<b>\$62,168,179</b>		<b>\$64,022,957</b>	
<b>DEPARTMENT</b>				<b>DIRECTOR</b>					<b>DEPARTMENT APPROPRIATION SUMMARY</b>				
<b>Arkansas State Police (960)</b>				<b>Colonel John Bailey</b>					<b>BR 40</b>				

Notes: The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

The reduction of the fund balance in the FY 99 budteted amount is due to budgeted expenditures in excess of projected annual income for the AFIS Operations, Maintenance, and Equipment appropriation (345) . The reduction of fund balance and excess appropriation amounts in the 1999-2001 biennium are due to requests/recommendations for unfunded appropriation for contingency purposes.

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  Arkansas State Police (960)	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Administrative Services	\$9,081,209	213	\$7,952,198	110	\$9,020,272	126	\$9,267,746	126	\$8,749,765	123	\$8,985,464	123
Highway Patrol Division	25,923,991	553	28,956,721	552	31,108,092	553	32,171,147	553	30,821,600	552	31,883,178	552
Criminal Investigation Division	10,032,694	224	15,297,416	260	17,029,240	280	17,539,350	280	16,721,071	280	17,241,787	280
Mobile Communications System	864,966	14	978,870	13	1,361,444	13	1,383,248	13	1,069,244	13	1,091,048	13
Federal Programs	1,361,582	5	1,107,616	4	1,621,499	8	1,636,480	8	1,806,499	8	1,821,480	8
Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
<b>TOTALS</b>	<b>\$47,264,442</b>	<b>1,009</b>	<b>\$57,292,821</b>	<b>939</b>	<b>\$63,140,547</b>	<b>980</b>	<b>\$64,997,971</b>	<b>980</b>	<b>\$62,168,179</b>	<b>976</b>	<b>\$64,022,957</b>	<b>976</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$2,842,333	5.5%	\$4,197,413	7.1%	\$2,060,987	3.2%	\$876,376	1.4%	\$2,060,987	3.3%	\$876,376	1.5%
General Revenues	37,371,396	72.6%	38,574,526	64.9%	43,916,799	69.2%	46,839,214	73.7%	42,017,391	68.3%	43,138,352	72.1%
Special Revenues	5,621,710	10.9%	5,586,000	9.4%	5,586,000	8.8%	5,586,000	8.8%	5,586,000	9.1%	5,586,000	9.3%
Federal Funds	1,240,769	2.4%	1,572,986	2.6%	2,002,099	3.2%	2,017,080	3.2%	2,002,099	3.3%	2,017,080	3.4%
Constitutional Officers Fund												
DHS Reimbursement	1,169,601	2.3%	3,196,444	5.4%	3,420,527	5.4%	3,524,449	5.5%	3,420,527	5.6%	3,524,449	5.9%
Non-Revenue Receipts	723,620	1.4%	606,780	1.0%	606,780	1.0%	606,780	1.0%	606,780	1.0%	606,780	1.0%
Fund Transfer to Teacher Retirement	(315,239)	-0.6%										
DWI, Court Awards, COPS Reimb., Gen. Impr.	2,807,665	5.5%	5,725,000	9.6%	5,848,300	9.2%	4,080,965	6.4%	5,848,300	9.5%	4,080,965	6.8%
<b>Total Funding</b>	<b>51,461,855</b>	<b>100.0%</b>	<b>59,459,149</b>	<b>100.0%</b>	<b>63,441,492</b>	<b>100.0%</b>	<b>63,530,864</b>	<b>100.0%</b>	<b>61,542,084</b>	<b>100.0%</b>	<b>59,830,002</b>	<b>100.0%</b>
Excess Appro./ (Funding)	(4,197,413)		(2,166,328)		(300,945)		1,467,107		626,095		4,192,955	
<b>TOTAL</b>	<b>\$47,264,442</b>		<b>\$57,292,821</b>		<b>\$63,140,547</b>		<b>\$64,997,971</b>		<b>\$62,168,179</b>		<b>\$64,022,957</b>	
<b>DEPARTMENT</b> <b>Arkansas State Police (960)</b>	<b>DIRECTOR</b> <b>Colonel John Bailey</b>						<b>DEPARTMENT PROGRAM SUMMARY</b> <b>BR 22</b>					

Notes: The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

The reduction of the fund balance in the FY 99 budgeted amount is due to budgeted expenditures in excess of projected annual income for the AFIS Operations, Maintenance, and Equipment appropriation (345). The reduction of fund balance and excess appropriation amounts in the 1999-2001 biennium are due to requests/recommendations for unfunded appropriation for contingency purposes.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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This appropriation was first authorized by the 81<sup>st</sup> General Assembly for the maintenance, operation and enhancement of the Automated Fingerprint Identification System (AFIS). The AFIS system provides computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the State the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live scan stations located across the State. The source of funds for the appropriation is 50% of the Special Revenue which is generated by fees charged for providing criminal history information for noncriminal justice purposes which upon receipt are deposited into a fund called the State Police Equipment Fund. The other 50% of the fees goes to the Arkansas Crime Information Center.

The Change Level requests total \$650,000 in Capital Outlay each year. Included in the request is \$300,000 each year for the purchase of office equipment, furniture and communications equipment for AFIS. It also includes \$350,000 each year to provide for the acquisition of additional remote live scan stations across the State.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Police  Code: 960	Name: AFIS Operations, Maintenance & Equipment  Code: 345	Name: Ark State Police Equipment  Code: SEF	BR20	431

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
RATING EXPENSES	171,405	668,000	750,000	668,000	0	668,000	668,000	0	668,000	668,000	668,000		
IF FEES & TRAVEL	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
IF FEES & SERVICES	0	77,000	100,000	77,000	0	77,000	77,000	0	77,000	77,000	77,000		
TOTAL OUTLAY	18,721	620,000	750,000	0	650,000	650,000	0	650,000	650,000	650,000	650,000		
TA PROCESSING	0	80,000	100,000	80,000	0	80,000	80,000	0	80,000	80,000	80,000		
TOTAL	190,126	1,495,000	1,750,000	875,000	650,000	1,525,000	875,000	650,000	1,525,000	1,525,000	1,525,000		
PROPOSED FUNDING SOURCES			*****										
AD BALANCES	2,033,387	3,157,910	*****	2,060,987		2,060,987	876,376		876,376	2,060,987	876,376		
GENERAL REVENUES			*****										
SPECIAL REVENUES	514,649	398,077	*****	340,389		340,389	325,302		325,302	340,389	325,302		
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,348,036	3,555,987	*****	2,401,376		2,401,376	1,201,678		1,201,678	2,401,376	1,201,678		
LESS APPRO/ (FUNDING)	( 3,157,910)	( 2,060,987)	*****	( 1,526,376)	650,000	( 876,376)	( 326,678)	650,000	323,322	( 876,376)	323,322		
TOTAL	190,126	1,495,000	*****	875,000	650,000	1,525,000	875,000	650,000	1,525,000	1,525,000	1,525,000		

PT 010 SEPARATE AGENCIES  
 / 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 PRO 345 AFIS OPERATIONS, MAINT & EQUIPMENT  
 ID SEF ARK STATE POLICE EQUIPMENT-(1960)

APPROPRIATION SUMMARY

BR 215

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
100		SEF	960 345	B	190,126	1,495,000	875,000	0	875,000	0				875,000	875,000			
101		SEF	960 345 050 CRIMINAL INVESTIGATION	C05			300,000	0	300,000	0				300,000	300,000			
<p>This is a request for Capital Outlay appropriation for the Arkansas State Police, Automated Fingerprint Identification System. This request at \$300,000 each Fiscal Year is to provide appropriation for the purchase of office equipment, furniture and communications equipment specifically for the maintenance and operation of the Automated Fingerprint Identification System. Funding for this appropriation is provided through Special Revenues collected for background history checks. Fifty percent (50%) of the revenue is transferred to ACIC, the other 50% remains with Arkansas State Police for the operation, maintenance and enhancement of the Automated Fingerprint Identification System.</p>																		
102		SEF	960 345 050 CRIMINAL INVESTIGATION	C08			350,000	0	350,000	0				350,000	350,000			
<p>This is a request for Capital Outlay appropriation for the Arkansas State Police, Automated Fingerprint Identification System. This request at \$350,000 each Fiscal Year is to provide appropriation for the purchase of computers, mugshot stations and booking stations to expand and enhance the overall efficiency of AFIS in order to make AFIS more accessible to other law enforcement agencies throughout the state.</p>																		

DEPT 010 SEPARATE AGENCIES  
 AGENCY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 APPRO 345 AFIS OPERATIONS, MAINT & EQUIPMENT  
 FUND SEF ARK STATE POLICE EQUIPMENT-(960)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Department of Arkansas State Police serves as the primary statewide law enforcement agency for Arkansas. The administrative units of the agency consist of the Director and the Administrative Services Division. 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 is responsible for all criminal law enforcement, including drug enforcement and other non-traffic enforcement activities of the Department. Act 1240 of 1997 and Governor's Proclamation EO-97-08 created the Arkansas State Police Family Protection Unit which is assigned as a unit within the Criminal Investigation Division. The Family Protection Unit is responsible for the investigation of child abuse cases. The Administrative Services Division is responsible for administering the maintenance and data processing and all administrative/regulatory functions of the agency, which include concealed weapon permits, licensing of private investigators, security guard and alarm system agents, used motor vehicle dealers, and all canine operations. Administrative Services is also responsible for the enforcement of the state's fire code through the State Fire Marshal's Office. Additional responsibilities of the agency include the provision of security for the Governor.

This appropriation provides for these primary activities of the Arkansas State Police. 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. Those bonds were retired in June of 1997, but a new bond issue was authorized by Act 1057 of 1997, known as the "Department of Arkansas State Police Headquarters Facility and Wireless Data Equipment Financing Act" which provided for the rededication of the of the driver's license revenues to debt service for the new bond issue.

The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The Base Level also includes unfunded appropriation for an increase in the average employer health insurance contribution from \$393 per month in FY99 to \$445 in FY00 and \$506 in FY01.

Change Level requests of the agency, with amounts for each fiscal year respectively, are as follows:

- 1) Reauthorization of 32 currently budgeted positions and associated operating costs is requested for the Family Protection Unit, including 20 positions authorized by Miscellaneous Federal Grant Procedures and 12 positions that were authorized by an appropriation from the General Improvement Fund. Funding requested for this item includes General Revenue of \$693,199/\$707,453 and DHS-Reimbursement of \$1,126,271/\$1,164,218.
- 2) Reauthorization of 17 positions that were not budgeted due to funding constraints is requested for the Family Protection Unit. The

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Police  Code: 960	Name: State Police - Operations  Code: 519	Name: Arkansas State Police Fund  Code: SMP	BUDGET REQUEST  BR20	<b>434</b>

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

positions include 14 State Police Corporal (Grade 20) and 3 Medical or Legal Secretary (Grade 14). Currently the appropriation for these positions is payable from the General Improvement Fund. Funding for this request is from General Revenue in the amount of \$602,704/\$629,486.

- 3) Three (3) additional positions (2 ASP/FPU Investigator Supervisor, Grade 21 and 1 Project Analyst II, Grade 20) are requested. The supervisor positions would allow for a 1to8 supervisor ratio and the analyst position is needed for review and analysis of child abuse investigations. This request is to comply with provisions of the Angela R. Settlement agreement. Funding of \$115,076 in FY00 and \$120,046 would be provided by DHS Reimbursement.
- 4) General Revenue funding of \$1,767,335 is requested in the 2001 fiscal year in order to continue the Community Oriented Policing Services (COPS) program operations, which anticipates federal support federal to not be reauthorized. The Department estimates that the current federal reimbursement authority for this three year award program will be exhausted by September of 2000. In order to continue the 105 positions provided by the program, either the federal government will need to provide some form of continued support; state and local governments will need to pick up the full cost of the positions being provided; or they will have to be discontinued. Since the complete withdrawal of federal support would effect such a large number of state and local governments across the country, it is generally felt that there will likely be some form of continued support.
- 5) Reauthorization is requested of 13 positions (10 State Police Corporal, Grade 20); 2 Document Examiner I, Grade 10; and 1 Data Entry Specialist, Grade 10) that were not budgeted due to funding constraints. Funding is requested from General Revenue in the amount of \$436,177/\$455,972.
- 6) Twenty (20) Extra Help positions are requested with extra help and match appropriation of \$161,477 each year. In exchange the Department has requested a corresponding reduction in Operating Expenses for contract labor of \$150,000 each year. Funding for this request would be from General Revenue in the amount of \$11,477 each year.
- 7) Overtime appropriation and matching is requested in the amount of \$195,600 each year for employees assigned to special law enforcement task forces. Previously, this appropriation has been paid from a federal appropriation that is being requested to be discontinued. Funding for this item would be from federal reimbursement.
- 8) Three (3) additional positions (1 Information Systems Administrator, Grade 24 and 2 Secretary II, Grade 13) are requested for the ever increasing data processing functions. Funding would be from General Revenue in the amount of \$97,401/\$101,875.
- 9) One (1) position (Administrative Assistant II, Grade 17) is requested for the Highway Patrol Commander's Office. The position is needed for routine administrative activities. Funding is requested from General Revenue in the amount of \$31,301/\$32,760.
- 10) Uniform Allowance and Special Travel Allowance are requested for the additional position requests. Funding would be from General Revenue in the amount of \$104,000 each year.
- 11) Capital Outlay for new and replacement equipment is requested for all of the Divisions of the Department with General Revenue

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Police	Name: State Police - Operations	Name: Arkansas State Police Fund	BUDGET REQUEST	435
Code: 960	Code: 519	Code: SMP	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

funding in the amount of \$1,021,700 in F00 and \$1,016,700 in FY01.

- 12) Position reclassification and upgrade requests total \$104,779 and \$107,701. Funding for this item would include DHS Reimbursement (\$93,479/\$96,804). The remainder of the item would be unfunded appropriation.
- 13) Career Ladder Incentive Program (CLIP) requests total \$40,595/\$40,036.

The Executive Recommendation provides for the Base Level as well as the following Change Level requests with amounts recommended for each fiscal year of the biennium respectively:

- 1) Reauthorization of 32 currently budgeted positions and associated operating appropriation of \$1,819,470/\$1,871,671 is recommended for the Family Protection Unit.
- 2) Reauthorization of 17 positions and associated operating appropriation of \$602,704/\$629,486 that were not budgeted due to funding constraints is recommended for the Family Protection Unit. The positions include 14 State Police Corporal (Grade 20) and 3 Medical or Legal Secretary (Grade 14).
- 3) Three (3) additional positions (2 ASP/FPU Investigator Supervisor, Grade 20 and 1 Project Analyst II, Grade 20) are recommended for the Family Protection Unit with operating appropriation of \$110,892/\$115,746.
- 4) Reauthorization is recommended of 13 positions (10 State Police Corporal, Grade 20); 2 Document Examiner I, Grade 10; and 1 Data Entry Specialist, Grade 10) for operations with operating appropriation of \$436,177/\$455,972.
- 5) Twenty (20) Extra Help positions are recommended with extra help and matching appropriation of \$161,477 each year as well as the corresponding reduction in Operating Expenses in the amount of \$150,000 each year.
- 6) Overtime and matching appropriation is recommended in the amount of \$195,600 each year for the special law enforcement task forces.
- 7) Uniform Allowance and Special Travel Allowance are recommended for additional positions in the amount of \$104,000 each year.
- 8) Capital Outlay for new and replacement equipment is recommended for all Divisions of the Department in the amount of \$300,000 each year of the biennium.

Various reclassification and upgrade requests of the agency are recommended commensurate with job responsibilities.

The Executive Recommendation does not address the potential loss of funding for the Community Oriented Policing Services (COPS) program, at this time, pending more definitive information from the federal government.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: State Police - Operations  Code: 519	<b>TREASURY FUND</b> Name: Arkansas State Police Fund  Code: SMP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  436
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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency based criteria required under the program.

The Executive Recommendation provides General Revenue funding above Base Level in the amount of \$1,098,551 in FY00 and \$1,126,196 in FY01. The recommendation provides for the continuation of ongoing operations of the Family Protection Unit and partial funding of the requested expansion of the unit. The remainder of the recommendation provides either appropriation that will be funded by DHS reimbursement, other federal reimbursement, or unfunded appropriation.

In addition to the recommendations for operations, the requests for major capital equipment purchases are recommended to be funded from the General Improvement Fund in the amount of \$2,038,400.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: State Police - Operations  Code: 519	<b>TREASURY FUND</b> Name: Arkansas State Police Fund  Code: SMP	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>437</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
ULAR SALARIES	25,104,192	28,480,474	28,139,103	29,241,444	1,768,676	31,010,120	30,060,206	1,815,887	31,876,093	30,833,902	31,696,233		
MBER OF POSITIONS	904	912	853	892	69	961	892	69	961	957	957		
RA HELP	0	0	0	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
MBER OF POSITIONS	0	0	0	0	20	20	0	20	20	20	20		
SONAL SERV MATCHING	10,669,203	11,990,674	12,510,553	13,685,883	966,254	14,652,137	14,587,433	1,031,087	15,618,520	14,577,687	15,540,066		
RTIME	106,652	125,000	100,000	115,000	160,000	275,000	115,000	160,000	275,000	275,000	275,000		
RATING EXPENSES	5,404,441	6,091,880	5,693,020	5,992,880	68,150	6,061,030	5,992,880	68,150	6,061,030	6,061,030	6,061,030		
F FEES & TRAVEL	160,590	248,550	148,550	188,550	180,000	368,550	188,550	180,000	368,550	368,550	368,550		
F FEES & SERVICES	177,311	234,900	174,900	204,900	80,000	284,900	204,900	80,000	284,900	284,900	284,900		
ITAL OUTLAY	938,722	409,063	329,063	0	1,021,700	1,021,700	0	1,016,700	1,016,700	300,000	300,000		
A PROCESSING	0	75,000	0	25,000	50,000	75,000	25,000	50,000	75,000	75,000	75,000		
FORM ALLOWANCE	981,151	1,017,500	1,024,000	1,017,500	55,500	1,073,000	1,017,500	55,500	1,073,000	1,073,000	1,073,000		
CIAL TRAVEL ALLOWANCE	1,094,356	1,198,000	1,218,000	1,198,000	80,000	1,278,000	1,198,000	80,000	1,278,000	1,278,000	1,278,000		
ERT OPERATIONS	250,000	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
CONTINUED ON NEXT PAGE													
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
RAL REVENUES			*****										
CIAL REVENUES			*****										
RAL FUNDS			*****										
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
I FUNDS			*****										
R			*****										
IL FUNDING			*****										
ISS APPRO/ (FUNDING)			*****										
IL			*****										

010 SEPARATE AGENCIES  
 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 519 OPERATIONS  
 SMP ARKANSAS STATE POLICE-(960)

The FY99 budgeted positions and amounts that exceed authorized are due to appropriation that was established through the authority of the MFG Holding Account and a transfer from the Department of Human Services for the Family Protection Unit that was authorized by Act 1240 of 1997 and Executive Order EO-97-08.

APPROPRIATION SUMMARY

BR 215

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
ANNUAL LEASE/PURCHASE PAY	0	0	2,848,144	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	425,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>45,311,618</b>	<b>50,121,041</b>	<b>52,435,333</b>	<b>51,919,157</b>	<b>4,580,280</b>	<b>56,499,437</b>	<b>53,639,469</b>	<b>4,687,324</b>	<b>58,326,793</b>	<b>55,527,069</b>	<b>57,351,779</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	8,946	82,291	*****										
GENERAL REVENUES	37,191,901	38,574,526	*****	40,918,840	2,997,959	43,916,799	42,012,156	4,827,058	46,839,214	42,017,391	43,138,352		
SPECIAL REVENUES	4,951,015	4,936,000	*****	4,936,000		4,936,000	4,936,000		4,936,000	4,936,000	4,936,000		
FEDERAL FUNDS			*****		195,600	195,600		195,600	195,600	195,600	195,600		
DHS REIMBURSEMENT	1,169,601	3,196,444	*****	2,085,701	1,334,826	3,420,527	2,144,101	1,300,348	3,524,449	3,420,527	3,524,449		
NON-REVENUE RECEIPTS	723,620	606,780	*****	606,780		606,780	606,780		606,780	606,780	606,780		
TRANSFER TO TEACHER RETIREMENT	( 315,239)		*****										
DWI, COURT AWARDS, COPS	1,664,865	2,725,000	*****	2,848,300		2,848,300	1,080,965		1,080,965	2,848,300	1,080,965		
<b>TOTAL FUNDING</b>	<b>45,393,909</b>	<b>50,121,041</b>	*****	<b>51,395,621</b>	<b>4,528,385</b>	<b>55,924,006</b>	<b>50,780,002</b>	<b>6,403,006</b>	<b>57,183,008</b>	<b>54,024,598</b>	<b>53,402,146</b>		
EXCESS APPRO/ (FUNDING)	( 82,291)		*****	523,536	51,895	575,431	2,859,469	( 1,715,682)	1,143,705	1,502,471	3,869,633		
<b>TOTAL</b>	<b>45,311,618</b>	<b>50,121,041</b>	*****	<b>51,919,157</b>	<b>4,580,280</b>	<b>56,499,437</b>	<b>53,639,469</b>	<b>4,687,324</b>	<b>58,326,793</b>	<b>55,527,069</b>	<b>57,351,779</b>		

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

The FY99 budgeted positions and amounts that exceed authorized are due to appropriation that was established through the authority of the MFG Holding Account and a transfer from the Department of Human Services for the Family Protection Unit that was authorized by Act 1240 of 1997 and Executive Order EO-97-08.

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

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K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
			97-98	98-99														
	SMP	960 519		B	45,311,618 904	49,660,769 892	51,919,157 892	53,639,469 892	51,946,749 892	53,667,827 892								
	SMP	960 519 050 CRIMINAL INVESTIGATION		C01		460,272 20	1,673,276 29	1,720,964 29	1,673,276 29	1,720,964 29								
	<p>This request is for 29 positions assigned to the ASP Family Protection Unit, which was created by Acts 1240 and 1261 of 1997; and transferred from the Dept. of Human Services by Executive Order. Twenty (20) of these positions are civilian child abuse investigators created by Misc. Federal Grant. The other nine (9) positions are authorized at appropriation 522. These positions are budgeted and funded for FY99, with the civilian positions being funded by Federal funds and the ASP positions funded by General Improvement Funds. Regular Salaries, \$725,250 &amp; \$745,556; Overtime, \$10,000 per year; Matching, \$375,336 &amp; \$402,718; Operating Expenses, \$218,150 per year; Conference Fees &amp; Travel, \$180,000 per year; Professional Fees &amp; Services, \$80,000 per year; Data Processing, \$50,000 per year; Uniform Allowance, \$15,500 per year; and Special Travel Allowance, \$16,000 per year.</p>																	
	SMP	960 519 050 CRIMINAL INVESTIGATION		C04			602,704 17	629,486 17	602,704 17	629,486 17								
	<p>This request is for seventeen (17) positions authorized by Act 1261 of 1997, for the ASP Family Protection Unit. These positions are not currently budgeted or funded due to funding restrictions in the General Improvement Fund. These positions are ASP Officers that if funded, would be assigned to the Family Protection Unit to increase the total number of assigned Commissioned Officers. This request is for appropriation and funds. Regular Salaries, \$392,584 and \$403,575; Matching, \$210,120 and \$225,911.</p>																	

PT 010 SEPARATE AGENCIES  
Y 960 DEPARTMENT OF ARKANSAS STATE POLICE  
PRO 519 OPERATIONS  
  
ND SMP ARKANSAS STATE POLICE-(960)

RANK BY APPROPRIATION  
  
BR 264

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----								
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
					97-98	98-99													
003		SMP	960 519 010 ARKANSAS STATE POLICE DIRECTORS	C01			105,502 2			108,293 2				105,502 2	108,293 2				
<p>This request is for two (2) positions created under Act 1261 of 1997, for administrative support of the ASP Family Protection Unit. These positions are budgeted and funded for FY99, and are filled. Regular Salaries, \$72,716 and \$73,734; Matching, \$32,786 and \$34,559. These positions are budgeted at appropriation 522, which is funded through the General Improvement Fund. This request will transfer these positions to the ASP Operations appropriation, along with the other positions from appropriation 522, which is not requested for the new biennium.</p>																			
004		SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C01			40,692 1			42,414 1				40,692 1	42,414 1				
<p>This request is for one (1) positions created under Act 1261 of 1997, for administrative support of the ASP Family Protection Unit. This position is budgeted and funded for FY99, and is filled. Regular Salaries, \$27,111 and \$27,870; Matching, \$13,581 and \$14,544. This position is budgeted at appropriation 522, which is funded through the General Improvement Fund. This request will transfer this position to the ASP Operations appropriation, along with the other positions from appropriation 522, which is not requested for the new biennium.</p>																			
005		SMP	960 519 050 CRIMINAL INVESTIGATION	C10			93,479 0			96,084 0									
<p>This request is for the reclassification and upgrade of civilian child abuse investigators and supervisors assigned to the ASP Family Protection Unit. The investigators would increase from Grade 19 positions to Grade 20 positions to be on the same pay level as their counterparts at Dept. of Human Services. The supervisors would increase from Grade 21 positions to Grade 22 positions, again to attain the same pay level as their counterparts at Dept. of Human Services. This change will allow Arkansas State Police to compete in the market place for qualified employees to administer and conduct child abuse investigations. Funding for these increases would be provided by increased reimbursement of Federal Funds. No State General Revenue Funds are sought for this change.</p>																			

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

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
SMP	960 519 050	CRIMINAL INVESTIGATION	C02			115,076		120,046		110,892	115,746		
						3		3		3	3		
<p>This request is for three (3) new positions to be assigned to the ASP Family Protection Unit. One Management Analyst, Grade 20, to provide critical review and analysis of the child abuse investigation statistics as required by the settlement, and two (2) additional Supervisors, Grade 21, for the civilian child abuse investigators to bring the ratio of supervisors to investigators up to the required 1 to 8 level. Regular Salaries, \$75,964 and \$78,091; Matching, \$39,112 and \$41,955. This request is for appropriation only. Funding would be provided by an increase in the Federal reimbursement funds for the ASP Family Protection Unit.</p>													
SMP	960 519 010	ARKANSAS STATE POLICE DIRECTORS	C03			436,177		455,972		436,177	455,972		
						13		13		13	13		
<p>This request is for funds and appropriation for thirteen (13) positions authorized by the 81st General Assembly, but not presently utilized due to funding restrictions. This includes ten (10) State Police Corporal positions and three (3) civilian support positions. Regular Salaries, \$281,259 and \$289,135; Matching, \$154,918 and \$166,837. If approved, these positions would be assigned within the various divisions of the Department, with the Highway Patrol Division receiving the majority of the Officers.</p>													
SMP	960 519 010	ARKANSAS STATE POLICE DIRECTORS	C02			161,477		161,477		161,477	161,477		
						0		0					
<p>This request is for appropriation and funds for twenty (20) Extra Help positions, salaries and matching, to provide the flexibility to hire Extra Help for assignment to the various divisions of the Arkansas State Police to meet temporary manpower shortages encountered whenever it is necessary to increase personnel to process large volume of administrative functions. This would include Concealed Handgun Permits, Private Investigator and Security Guard licenses, Used Motor Vehicle Dealer licensing and other administrative functions. These needs are currently being addressed through the use of Contract Labor. A corresponding reduction of Operating Expenses in the amount of \$150,000 each Fiscal Year is requested at item #010.</p>													

T 010 SEPARATE AGENCIES  
 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 RO 519 OPERATIONS  
 D SMP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION

BR 264

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	-FY 1999 - 00-		-FY 2000 - 01-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
009		SMP	960 519 050 CRIMINAL INVESTIGATION	C06			195,600 0	195,600 0			195,600	195,600						
<p>This request would increase the Overtime appropriation and Matching for the payment of overtime to Officers and other employees assigned to special law enforcement task forces. Task force overtime is currently appropriated at appropriation 527, which is not requested for the new biennium. This request is for appropriation only. All funding for task force overtime is provided by various Federal agencies, including FBI, DEA, Customs and ATF. No State General Revenue is allocated to task force overtime. Overtime at \$150,000 each year, with Matching at \$45,600 each year, to be utilized only to the extent that Federal funding is received for task force overtime.</p>																		
010		SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C02			-52,599 3	-48,125 3			-150,000	-150,000						
<p>This request contains two (2) separate items. One is a reduction in Operating Expenses of \$150,000 each year, to be replaced with the Extra Help positions requested at item #008. The second represents a request for three (3) new positions (2 Secretary II, Grade 13 and 1 Information Systems Administrator, Grade 24) for assignment to the Data Processing section of the Administrative Services Division. These new positions are requested to provide sufficient personnel to maintain and operate the ever increasing data processing functions of Arkansas State Police. These positions will provide the support necessary to effectively and efficiently utilize the data processing section to support the ASP Officers in the field. Salaries, \$62,409 and \$64,157; Matching, \$34,992 and \$37,718.</p>																		
011		SMP	960 519 040 HIGHWAY PATROL DIVISION	C02			31,301 1	32,760 1										
<p>This request is for appropriation and funds for one (1) new position, Administrative Assistant II, Grade 17, to be assigned to the Highway Patrol Division to provide administrative support for the Commander's office. The Highway Patrol Division of Arkansas State Police is the largest Division, with over 375 personnel statewide. The Commander's office needs a civilian assistant to coordinate all the day to day paperwork and administrative activities that are generated by a workforce that large. Salaries, \$19,909 and \$20,466; Matching, \$11,392 and \$12,294. Authorization of this position will preclude the need to assign a Commissioned Officer to these duties.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S			
				ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE			
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
	SMP	960 519 040 HIGHWAY PATROL DIVISION	C05			606,500 0		606,500 0			352,000	352,000			
<p>This request is Capital Outlay, Uniform Allowance and Travel Allowance for the Highway Patrol Division. Uniform Allowance is \$20,000 each year and Travel Allowance is \$32,000 each year. These amounts are required to provide sufficient appropriation to pay these allowances for the numbers of Officers assigned. Capital Outlay consists of \$554,500 for each Fiscal Year to allow the purchase of 150 in-car video cameras at \$3,500 each, 150 radar units at \$2,000 each, 150 preliminary breath testers at \$600 each, 100 lightbars and attachments at \$1,200 each, replacement furniture for two (2) Troop Headquarters each year at \$12,000 per Headquarters, and the purchase of 26 special ergonomic chairs for radio operators at \$1,000 each.</p>															
	SMP	960 519 100 MOBILE COMMUNICATIONS	C05			292,200 0		292,200 0							
<p>This request is for Capital Outlay appropriation and funds for the Arkansas State Police Land Mobile Communications System to replace obsolete equipment. Purchases would be divided equally between the two Fiscal Years, with the following items being purchased each year: 6 ea. 150 watt repeaters at \$18,000 each, 6 ea. tower top pre-amps at \$3,700 each, 10 ea. antennas at \$1,200 each, 10 ea. 35KW generators at \$12,000 each and 12 ea. air conditioners at \$2,500 each. These equipment items are necessary to replace equipment purchased in 1985-1988 that no longer functions properly and seriously effects the communications quality of the overall radio system.</p>															
	SMP	960 519 050 CRIMINAL INVESTIGATION	C05			71,100 0		57,600 0			52,000	52,000			
<p>This request is for Capital Outlay, Uniform Allowance and Travel Allowance for the Criminal Investigation Division. Uniform Allowance is \$20,000 each year and Travel Allowance is \$32,000 each year. Capital Outlay is \$19,100 for the first year for the purchase of three (3) voice stress analysis machines at \$4,500 each and the purchase of seven (7) fire proof safety storage cabinets at \$800 each. Capital Outlay for the second year is \$5,600 for the purchase of seven (7) additional fire proof safety storage cabinets. The cabinets would be issued to the Criminal Investigation Division offices outside Little Rock for the storage of evidence subsequent to disposition by court action.</p>															

010 SEPARATE AGENCIES  
960 DEPARTMENT OF ARKANSAS STATE POLICE  
519 OPERATIONS  
SMP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION  
BR 264

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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	BUDGETED--	REQUEST-----	REQUEST-----	1999-00	2000-01	1999-00	2000-01						
15		SHP	960 519 010 ARKANSAS STATE POLICE DIRECTORS	C05			60,000 0			60,000 0								
<p>This request is Capital Outlay for the purchase of fifty (50) shotguns at \$550 each and fifty (50) pistols at \$650 each during each year of the new biennium. The shotguns would be used to replace older shotguns that can no longer be repaired due to a lack of parts. The pistols would be used to replace pistols awarded to retiring Officers by the Arkansas State Police Commission. In addition, some of the shotguns and some of the pistols would be used to equip new Troopers for positions requested earlier in this proposal at item #007.</p>																		
16		SHP	960 519 010 ARKANSAS STATE POLICE DIRECTORS	C08			50,000 0			50,000 0								
<p>This request is for Capital Outlay appropriation and funds for the Arkansas State Police to replace twenty (20) computers each year at \$2,500 each. These replacements are requested for the sections assigned under the Director's Office to replace computers that were purchased in 1994 and 1995. Due to changes in technology, these older computers will be obsolete and no longer capable of providing the processing capacities required to support the agency in the next biennium.</p>																		
17		SHP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C05			20,900 0			16,900 0								
<p>This request is for Capital Outlay for the Administrative Services Division for the next biennium. Purchases would include two (2) "Beam Hit Trainers" at \$10,000 each for laser beam marksmanship training, eight (8) fire proof file cabinets for storing personnel files at \$500 each, four (4) heavy duty riding lawn mowers for maintenance at \$2,200 each and two (2) HVAC air conditioner reclaim systems at \$2,500 each. The marksmanship trainers, riding mowers and HVAC reclaim systems would be purchased equally in each Fiscal Year. The file cabinets would all be purchased during FY 2000.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE			
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C08			25,000 0	37,500 0						
<p>This request is for Capital Outlay appropriation and funds for the Arkansas State Police to replace ten (10) desktop computers each year at \$2,500 each. These replacements are requested for the sections assigned under the Administrative Services Division to replace computers that were purchased in 1994 and 1995. Due to changes in technology, these older computers will be obsolete and no longer capable of providing the processing capacities required to support the agency in the next biennium. Also include in this request is \$12,500 in FY2001 for the purchase of five (5) new computers to be assigned to the Training Section to allow instructors to utilized computer technology in the preparation and management of all phases of training conducted by Arkansas State Police.</p>													
	SMP	960 519 040 HIGHWAY PATROL DIVISION	C10			4,830 0	4,965 0						
<p>This request is for appropriation only, to reclassify one (1) Telecommunications Supervisor position to a new position of ASP Drivers License/Commercial Drivers License Coordinator, Grade 21. This position is currently assigned the duty of coordinating all Drivers License and Commercial Drivers License testing on a statewide basis. This request would provide a suitable job title and a pay classification that is appropriate for the duties assigned. No funding is requested for this position. This would not be a new/additional personnel position. This is a reclassification to a new title and grade only.</p>													
	SMP	960 519 010 ARKANSAS STATE POLICE DIRECTORS	C11			4,364 0	4,486 0						
<p>This request is for appropriation only. This is an upgrade of the Arkansas State Police Fiscal Officer from Grade 23 to Grade 25. This will bring the position's pay grade in line with other large agencies and with the classifications of other ASP administrators and Division Commanders. No funding is requested for this change. This would not be a new position. This is an upgrade only. No other change is requested.</p>													

010 SEPARATE AGENCIES  
960 DEPARTMENT OF ARKANSAS STATE POLICE  
0 519 OPERATIONS  
SMP ARKANSAS STATE POLICE-(960)

RANK BY APPROPRIATION  
BR 264

A R K A N S A S B U L L E T I N  
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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
121		SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C10			2,106 0	2,166 0										
<p>This request is for appropriation only, to reclassify one (1) Auto/Diesel Supervisor, Grade 18, to a new position of ASP Fleet Manger, Grade 21. This position is currently assigned the duty of coordinating and managing all vehicle maintenance for Arkansas State Police's motor vehicle fleet on a statewide basis. This request would provide a suitable job title and a pay classification that is appropriate for the duties assigned. No funding is requested for this position. This would not be a new/additional personnel position. This is a reclassification to a new title and grade only.</p>																		
122		SMP	960 519 050 CRIMINAL INVESTIGATION	C09			18,878 0	19,394 0										
<p>This request is for appropriation only, to support the Career Ladder Incentive Program (CLIP) for eligible personnel positions assigned to the Criminal Investigation Division. No funding is requested for this change.</p>																		
123		SMP	960 519 030 ADMINISTRATIVE SERVICES DIVISION	C09			11,715 0	12,041 0										
<p>This request is for appropriation only, to support the Career Ladder Incentive Program (CLIP) for eligible personnel positions assigned to the Administrative Services Division. No funding is requested for this change.</p>																		

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

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----			
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
				97-98	98-99									
	SMP	960 519 010	ARKANSAS STATE POLICE DIRECTORS	C09			9,311 0		7,892 0					
<p>This request is for appropriation only, to support the Career Ladder Incentive Program (CLIP) for eligible personnel positions assigned to the ASP Director's Office. No funding is requested for this change.</p>														
	SMP	960 519 040	HIGHWAY PATROL DIVISION	C09			691 0		709 0					
<p>This request is for appropriation only, to support the Career Ladder Incentive Program (CLIP) for eligible personnel positions assigned to the Highway Patrol Division. No funding is requested for this change.</p>														

\*T 010 SEPARATE AGENCIES  
 / 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 \*RD 519 OPERATIONS  
 \*D SMP ARKANSAS STATE POLICE-(1960)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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This speed enforcement grant is administered by the Arkansas Highway and Transportation Department and represents a pass through of federal funds to the Arkansas State Police for specific speed enforcement on designated roadways.

The Change Level requests of \$163,393 in FY00 and \$169,907 in FY01 are for the restoration of four (4) currently authorized positions and associated operating costs that are currently unfunded but are requested in case funding is restored to previous levels.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: Federal Highway Safety  Code: 520	<b>TREASURY FUND</b> Name: Arkansas State Police - Federal  Code: FLA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  449
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
ULAR SALARIES	136,493	150,146	323,195	151,646	98,186	249,832	155,893	100,935	256,828	249,832	256,828		
MBER OF POSITIONS	4	4	8	4	4	8	4	4	8	8	8		
SONAL SERV MATCHING	60,014	65,598	135,594	67,460	51,207	118,667	71,680	54,972	126,652	118,667	126,652		
FORM ALLOWANCE	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	12,000	12,000		
CIAL TRAVEL ALLOWANCE	8,000	8,000	16,000	8,000	8,000	16,000	8,000	8,000	16,000	16,000	16,000		
AL	210,507	229,744	486,789	233,106	163,393	396,499	241,573	169,907	411,480	396,499	411,480		
PROPOSED FUNDING SOURCES			*****										
D BALANCES			*****										
ERAL REVENUES			*****										
CIAL REVENUES			*****										
ERAL FUNDS	210,507	229,744	*****	233,106	163,393	396,499	241,573	169,907	411,480	396,499	411,480		
TE CENTRAL SERVICES FUND			*****										
-REVENUE RECEIPTS			*****										
H FUNDS			*****										
ER			*****										
AL FUNDING	210,507	229,744	*****	233,106	163,393	396,499	241,573	169,907	411,480	396,499	411,480		
ESS APPRO/ (FUNDING)			*****										
AL	210,507	229,744	*****	233,106	163,393	396,499	241,573	169,907	411,480	396,499	411,480		

T 010 SEPARATE AGENCIES  
 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 RO 520 FEDERAL HIGHWAY SAFETY  
 ID FLA ARK STATE POLICE FED-(1960)

APPROPRIATION SUMMARY

BR 215

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		FLA	960 520	B	210,507 4	229,744 4	233,106 4			241,573 4			233,106 4	241,573 4				
001		FLA	960 520 060 FEDERAL PROGRAMS	C01			149,393 4			155,907 4			149,393 4	155,907 4				
<p>This is a request 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 FY99, 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: \$98,186 and \$100,935. Matching: \$51,207 and \$54,972. No State Funds are allocated to this grant program.</p>																		
002		FLA	960 520 060 FEDERAL PROGRAMS	C04			14,000 0			14,000 0			14,000	14,000				
<p>This request is for the Uniform Allowances and Special Travel Allowances required for the biennium for the four (4) State Police Officer positions requested in item #001 above. In the event that this 100% Federally funded program is restored to full operation and funding, Arkansas State Police would be able to employ eight (8) State Police Officers. No State Funds are allocated to this grant program.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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This federally funded appropriation is utilized to support the operations of federal grants received under the U.S. Department of Justice programs and the Drug Law Enforcement Program (DLEP).

The Change Level request of \$1,225,000 each year would provide appropriation for various federal programs that could be awarded during the 1999-2001 biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: Various Federal Programs  Code: 521	<b>TREASURY FUND</b> Name: Ark. State Police Federal  Code: FLA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  452
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01                      02                      03                      04                      05                      06                      07                      08                      09                      10                      11                      12                      13                      14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01
OPERATING EXPENSES	26,536	403,387	75,000	75,000	350,000	425,000	75,000	350,000	425,000	425,000	425,000		
CONF FEES & TRAVEL	6,479	35,000	25,000	25,000	25,000	50,000	25,000	25,000	50,000	50,000	50,000		
PROF FEES & SERVICES	0	82,500	25,000	25,000	75,000	100,000	25,000	75,000	100,000	100,000	100,000		
CAPITAL OUTLAY	204,750	589,985	150,000	0	750,000	750,000	0	750,000	750,000	750,000	750,000		
DATA PROCESSING	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
COVERT OPERATIONS	0	92,000	50,000	50,000	25,000	75,000	50,000	25,000	75,000	75,000	75,000		
<b>TOTAL</b>	<b>237,765</b>	<b>1,212,872</b>	<b>335,000</b>	<b>185,000</b>	<b>1,225,000</b>	<b>1,410,000</b>	<b>185,000</b>	<b>1,225,000</b>	<b>1,410,000</b>	<b>1,410,000</b>	<b>1,410,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	237,765	1,212,872	*****	185,000	1,225,000	1,410,000	185,000	1,225,000	1,410,000	1,410,000	1,410,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	237,765	1,212,872	*****	185,000	1,225,000	1,410,000	185,000	1,225,000	1,410,000	1,410,000	1,410,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	237,765	1,212,872	*****	185,000	1,225,000	1,410,000	185,000	1,225,000	1,410,000	1,410,000	1,410,000		

DEPT 010 SEPARATE AGENCIES  
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 APPRO 521 VARIOUS FEDERAL PROGRAMS  
 FUND FLA ARK STATE POLICE FED-(1960)

APPROPRIATION SUMMARY

The FY99 budgeted amounts that exceed authorized appropriation were authorized through the authority of the MFG Holding Account.

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
				-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				---ACTUAL--- 97-98	---BUDGETED--- 98-99	---REQUEST---		---REQUEST---		1999-00	2000-01	1999-00	2000-01
	FLA	960 521	B	237,765	1,212,872	185,000 0	185,000 0	185,000	185,000				
	FLA	960 521 060 FEDERAL PROGRAMS	C03			1,225,000 0	1,225,000 0	1,225,000	1,225,000				
<p>This appropriation is utilized by Arkansas State Police to support the operations of Federal grants received under U.S. Department of Justice Programs and Drug Law Enforcement Programs (DLEP). This appropriation replaces appropriation 523 which is no longer requested for the new biennium. At the present time, there are eight (8) grants totaling \$1,212,872 in Federal funds operating through this appropriation. All of the grants are 75% Federal and 25% State funded. ASP provides matching funds through purchases of capital equipment items. This request is for Operating Expenses of \$350,000; Conference Fees &amp; Travel of \$25,000; Professional Fees &amp; Services of \$75,000; Capital Outlay of \$750,000; and Covert Operations of \$25,000 for each Fiscal Year.</p>													

010 SEPARATE AGENCIES  
960 DEPARTMENT OF ARKANSAS STATE POLICE  
0521 VARIOUS FEDERAL PROGRAMS  
1 FLA ARK STATE POLICE FED-(1960)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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This appropriation was established by the 81<sup>st</sup> General Assembly to support the Arkansas State Police Family Protection Unit which was created by Act 1240 of 1997. It is funded from the General Improvement Fund.

The agency is requesting that this appropriation be discontinued. A corresponding request is being made in the State Operations appropriation (519) to provide for this program.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: Family Protection Unit  Code: 522	<b>TREASURY FUND</b> Name: 81 <sup>ST</sup> Session Projects  Code: KBG	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  455
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	64,658	339,068	1,003,270	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	3	12	29	0	0	0	0	0	0	0	0	0	0
PERSONAL SERV MATCHING	18,088	142,153	440,431	0	0	0	0	0	0	0	0	0	0
GRATING EXPENSES	319	119,150	119,150	119,150	-119,150	0	119,150	-119,150	0	0	0	0	0
OFFICE FEES & TRAVEL	10,529	120,000	334,750	120,000	-120,000	0	120,000	-120,000	0	0	0	0	0
OFFICE FEES & SERVICES	0	50,000	0	50,000	-50,000	0	50,000	-50,000	0	0	0	0	0
CAPITAL OUTLAY	91,336	50,000	0	0	0	0	0	0	0	0	0	0	0
UNIFORM ALLOWANCE	625	15,500	33,000	15,500	-15,500	0	15,500	-15,500	0	0	0	0	0
SPECIAL TRAVEL ALLOWANCE	853	16,000	44,000	16,000	-16,000	0	16,000	-16,000	0	0	0	0	0
TOTAL	186,388	851,871	1,974,601	320,650	( 320,650)	0	320,650	( 320,650)	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****										
UNAPPORTIONED BALANCES		957,212	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
STATE FUNDS			*****										
GENERAL IMPROVEMENT	1,143,600		*****										
TOTAL FUNDING	1,143,600	957,212	*****										
CESS APPROX/ (FUNDING)	( 957,212)	( 105,341)	*****	320,650	( 320,650)		320,650	( 320,650)					
TOTAL	186,388	851,871	*****	320,650	( 320,650)		320,650	( 320,650)					

PT 010 SEPARATE AGENCIES  
 Y 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 PRD 522 FAMILY PROTECTION UNIT  
 ND KBG 81ST SESSION PROJECTS-000

APPROPRIATION SUMMARY

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.

BR 215

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	DESCRIPTORS	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
100		KBG	960 522	B	186,388 3	851,871 12	320,650 0			320,650 0				320,650	320,650			
101		KBG	960 522 050 CRIMINAL INVESTIGATION	C01			-320,650 0			-320,650 0				-320,650	-320,650			
<p>This appropriation was originally authorized under the terms of Act 1261 of 1997, with funding provided through the General Improvement Fund for the operation of the Family Protection Unit transferred to Arkansas State Police from Department of Human Services by Executive Order. This change will zero this appropriation, which is not requested for the new biennium. The various operating expenses budgeted here for FY99 are requested at appropriation 519. Operating Expenses, \$119,150; Conference Fees &amp; Travel, \$120,000; Professional Fees &amp; Services, \$50,000; Uniform Allowance, \$15,500; and Special Travel Allowance, \$16,000 for each Fiscal Year.</p>																		

DEPT 010 SEPARATE AGENCIES  
 AGENCY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 PROGRAM 522 FAMILY PROTECTION UNIT  
 FUND KBG 81ST SESSION PROJECTS-000

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

---

The agency is requesting the continuation of the \$3 million authorization which allows for transfers to the State Police Operations appropriation (519) for expenditure of court awarded funds resulting from the confiscation of money, property, and drug operations. These funds allow the agency to address unexpected needs and special projects during the biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Arkansas State Police  Code: 960	<b>APPROPRIATION</b> Name: Confiscated Funds Transfer  Code: 524	<b>TREASURY FUND</b> Name: Ark. State Police Court Awards  Code: TPC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>458</b>
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01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
FUND TRANS/REFUND/INVESTH	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		
<b>TOTAL</b>	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			#####										
COURT AWARDS FUND		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 TRANSFER  
 FUND TPC ARK ST POLICE COURT AWARDS-(960)

APPROPRIATION SUMMARY  
 BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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This appropriation was established by the 81<sup>st</sup> General Assembly for the purpose of processing criminal history background checks for non criminal justice purposes. It is funded by 50% of the Special Revenue fees collected for the background checks. The appropriation was authorized with a single line item for personal services and operating expenses. The practical use of the appropriation in the current biennium has been through a transfer to Regular Salaries and Personal Services Matching.

The Base Level and Agency Request includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas State Police  Code: 960	Name: Criminal Background Checks  Code: 526	Name: Ark State Police Equipment  Code: SEF	BR20	<b>460</b>

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	115,636	183,500	0	192,386	0	192,386	197,776	0	197,776	192,386	197,776		
NUMBER OF POSITIONS	11	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	40,410	68,423	0	117,225	0	117,225	126,922	0	126,922	117,225	126,922		
CRIMINAL BACKGROUND CHECK	0	0	200,000	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>156,046</b>	<b>251,923</b>	<b>200,000</b>	<b>309,611</b>	<b>0</b>	<b>309,611</b>	<b>324,698</b>	<b>0</b>	<b>324,698</b>	<b>309,611</b>	<b>324,698</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	156,046	251,923	*****	309,611		309,611	324,698		324,698	309,611	324,698		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>156,046</b>	<b>251,923</b>	*****	<b>309,611</b>		<b>309,611</b>	<b>324,698</b>		<b>324,698</b>	<b>309,611</b>	<b>324,698</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>156,046</b>	<b>251,923</b>	*****	<b>309,611</b>		<b>309,611</b>	<b>324,698</b>		<b>324,698</b>	<b>309,611</b>	<b>324,698</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 APPRO 526 CRIMINAL BACKGROUND CHECKS  
 FUND SEF ARK STATE POLICE EQUIPMENT-(1960)

APPROPRIATION SUMMARY  
 BR 215

This appropriation was authorized with a single line item for personal services and operating expenses. The practical use of the appropriation has been through a transfer to Regular Salaries and Personal Services Matching. FY99 budgeted amounts in excess of authorized appropriation are due to implementation of the pay plan during the 1997-99 biennium.

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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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 request is to discontinue this appropriation. There is a corresponding request to include this program in the State Operations appropriation (519) although it will still be funded with federal reimbursement.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Arkansas State Police	Name: Federal Task Force Overtime	Name: State Police Federal	BUDGET REQUEST	
Code: 960	Code: 527	Code: FLA	BR20	<b>462</b>

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
PERSONAL SERV MATCHING	28,586	30,370	30,370	30,400	-30,400	0	30,400	-30,400	0	0	0		
OVERTIME	99,702	100,000	100,000	100,000	-100,000	0	100,000	-100,000	0	0	0		
<b>TOTAL</b>	<b>128,288</b>	<b>130,370</b>	<b>130,370</b>	<b>130,400</b>	<b>( 130,400)</b>	<b>0</b>	<b>130,400</b>	<b>( 130,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	128,288	130,370	*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>128,288</b>	<b>130,370</b>	<b>*****</b>										
EXCESS APPRO/ (FUNDING)			*****	130,400	( 130,400)		130,400	( 130,400)					
<b>TOTAL</b>	<b>128,288</b>	<b>130,370</b>	<b>*****</b>	<b>130,400</b>	<b>( 130,400)</b>		<b>130,400</b>	<b>( 130,400)</b>					

DEPT 010 SEPARATE AGENCIES  
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 APPRO 527 FEDERAL TASK FORCE OVERTIME  
 FUND FLA ARK STATE POLICE FED-(1960)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----									
				-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
				ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
		97-98	98-99														
	FLA	960 527	B	128,288	130,370	130,400		130,400		130,400	130,400	130,400					
	FLA	960 527 050 CRIMINAL INVESTIGATION	C03			-130,400		-130,400		-130,400	-130,400	-130,400					
<p>This appropriation was originally authorized for the payment of overtime to Arkansas State Police Officers and other employees assigned to special law enforcement task forces. The Overtime and Matching budgeted here for FY99 is now requested as an increase at appropriation 519, ASP Operations. This request will allow the more efficient processing and recording of all overtime payments utilizing the automated payroll features of the Arkansas Human Resources Management System (AHRMS) and will eliminate the need for manual overtime payrolls. Funding for the payment of task force overtime is 100% Federal, provided by various Federal agencies, including DEA, FBI, Customs, and ATF. No State Funds are allocated to overtime payments for task force operations.</p>																	

010 SEPARATE AGENCIES  
960 DEPARTMENT OF ARKANSAS STATE POLICE  
0527 FEDERAL TASK FORCE OVERTIME  
FLA ARK STATE POLICE FED-(960)

RANK BY APPROPRIATION  
BR 264

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00	CHANGE	TOTAL	00-01	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	134,434	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	45,061	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	179,495	0	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	179,495		*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	179,495		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	179,495		*****										

DEPT 010 SEPARATE AGENCIES  
 AGY 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 APPRO 1JP STATE MATCHING -- ATF FIREARMS DLEP  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY  
 BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
ATING EXPENSES	238,506	0	60,000	0	0	0	0	0	0	0	0	0	0
FEES & TRAVEL	223	0	50,000	0	0	0	0	0	0	0	0	0	0
FEES & SERVICES	9,600	0	25,000	0	0	0	0	0	0	0	0	0	0
TOTAL OUTLAY	381,880	0	150,000	0	0	0	0	0	0	0	0	0	0
PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0	0
ERT OPERATIONS	34,000	0	50,000	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
IL	664,209	0	335,000	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
IAL REVENUES			*****										
IAL REVENUES			*****										
IAL FUNDS	664,209		*****										
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
I FUNDS			*****										
R			*****										
IL FUNDING	664,209		*****										
ISS APPRO/ (FUNDING)			*****										
IL	664,209		*****										

010 SEPARATE AGENCIES  
 960 DEPARTMENT OF ARKANSAS STATE POLICE  
 523 STING OPERATION  
 FFB D F A FEDERAL GRANTS-(610)

APPROPRIATION SUMMARY

BR 215