

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
171 ACIC - Operations	5,824,713	46	7,365,216	51	7,103,607	51	7,140,834	51	7,219,682	53	7,140,834	51
739 Sex/Child Offender Registration	35,965	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	190,000	0	190,000	0	190,000	0	190,000	0
944 Systems Conf-Cash in Treasury	48,240	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
AV1 Federal Operations	648,867	0	1,287,860	0	1,259,742	0	884,064	0	884,064	0	884,064	0
NOT REQUESTED FOR THE BIENNIUM												
X50 ACIC Nat'l Crim History Imp Prog	256,932	0	486,415	0	0	0	0	0	0	0	0	0
Total	6,964,717	46	9,409,491	51	8,673,349	51	8,334,898	51	8,413,746	53	8,334,898	51

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	8,977,642	62.8	7,336,659	56.1	3,661,828	41.9	3,661,828	41.9	3,661,828	41.9
General Revenue	4000010	2,143,658	15.0	2,182,877	16.7	2,186,443	25.0	2,186,443	25.0	2,186,443	25.0
Federal Revenue	4000020	905,799	6.3	1,774,275	13.6	884,064	10.1	884,064	10.1	884,064	10.1
Special Revenue	4000030	3,048,904	21.3	3,727,000	28.5	3,030,000	34.7	3,030,000	34.7	3,030,000	34.7
Cash Fund	4000045	55,260	0.4	45,300	0.3	60,000	0.7	60,000	0.7	60,000	0.7
Performance Fund	4000055	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	852,621	6.0	0	0.0	750,000	8.6	750,000	8.6	750,000	8.6
Transfer State Admn of Justice	4000570	20,430	0.1	29,419	0.2	14,709	0.2	14,709	0.2	14,709	0.2
Various Program Support	4000730	150,000	1.0	150,000	1.1	190,000	2.2	190,000	2.2	190,000	2.2
Shared Services Transfer	4000760	(1,852,938)	(13.0)	(2,174,211)	(16.6)	(2,045,804)	(23.4)	(2,045,804)	(23.4)	(2,045,804)	(23.4)
Total Funds		14,301,376	100.0	13,071,319	100.0	8,731,240	100.0	8,731,240	100.0	8,731,240	100.0
Excess Appropriation/(Funding)		(7,336,659)		(3,661,828)		(396,342)		(317,494)		(396,342)	
Grand Total		6,964,717		9,409,491		8,334,898		8,413,746		8,334,898	

The FY24 Budget amount in FC 171 – ACIC – Operations exceeds the FY24 authorized amount due to salary and matching rate adjustments and a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in AV1 – Federal Operations and FC X50 – ACIC Nat'l Crime History Imp Prog due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

Regular Salaries appropriation includes board member stipend payments.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,081,248	2,251,384	2,208,357	2,211,257	2,263,032	2,211,257
	#Positions	46	51	51	51	53	51
Extra Help	5010001	0	23,369	23,369	23,369	23,369	23,369
	#Extra Help	0	1	1	1	1	1
Personal Services Matching	5010003	764,427	872,007	862,125	896,452	923,525	896,452
Operating Expenses	5020002	1,538,989	3,960,506	3,960,506	3,960,506	3,960,506	3,960,506
Conference & Travel Expenses	5050009	14,108	38,250	38,250	38,250	38,250	38,250
Professional Fees	5060010	0	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	194,057	208,700	0	0	0	0
Data Processing	5900044	1,111,884	0	0	0	0	0
Update/Expand	5900046	120,000	0	0	0	0	0
Total		5,824,713	7,365,216	7,103,607	7,140,834	7,219,682	7,140,834

Funding Sources							
Fund Balance	4000005	8,858,833	7,218,027		3,590,896	3,590,896	3,590,896
General Revenue	4000010	2,143,658	2,182,877		2,186,443	2,186,443	2,186,443
Special Revenue	4000030	3,020,136	3,700,000		3,000,000	3,000,000	3,000,000
Performance Fund	4000055	0	0		0	0	0
Other	4000370	852,621	0		750,000	750,000	750,000
Transfer State Admn of Justice	4000570	20,430	29,419		14,709	14,709	14,709
Shared Services Transfer	4000760	(1,852,938)	(2,174,211)		(2,045,804)	(2,045,804)	(2,045,804)
Total Funding		13,042,740	10,956,112		7,496,244	7,496,244	7,496,244
Excess Appropriation/(Funding)		(7,218,027)	(3,590,896)		(355,410)	(276,562)	(355,410)
Grand Total		5,824,713	7,365,216		7,140,834	7,219,682	7,140,834

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per Ark. Code Ann. § 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	35,965	55,000	0	0	0	0
Total		35,965	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	106,679	99,482		66,482	66,482	66,482
Special Revenue	4000030	28,768	27,000		30,000	30,000	30,000
Total Funding		135,447	126,482		96,482	96,482	96,482
Excess Appropriation/(Funding)		(99,482)	(66,482)		(36,482)	(36,482)	(36,482)
Grand Total		35,965	60,000		60,000	60,000	60,000

Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected from Ark. Code Ann. § 8-6-607.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Scrap Metal Logbook/Catalytic Converter Program 5900046	150,000	150,000	190,000	190,000	190,000	190,000
Total	150,000	150,000	190,000	190,000	190,000	190,000
Funding Sources						
Various Program Support 4000730	150,000	150,000		190,000	190,000	190,000
Total Funding	150,000	150,000		190,000	190,000	190,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	150,000	150,000		190,000	190,000	190,000

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The Agency supports one state wide conference from this fund: the Systems Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	0	0
Conference & Travel Expenses	5050009	48,240	60,000	60,000	60,000	60,000	60,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		48,240	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	12,130	19,150		4,450	4,450	4,450
Cash Fund	4000045	55,260	45,300		60,000	60,000	60,000
Total Funding		67,390	64,450		64,450	64,450	64,450
Excess Appropriation/(Funding)		(19,150)	(4,450)		(4,450)	(4,450)	(4,450)
Grand Total		48,240	60,000		60,000	60,000	60,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	297,000	297,000	297,000	297,000	297,000
Conference & Travel Expenses	5050009	0	6,328	3,164	3,164	3,164	3,164
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	648,867	984,532	959,578	583,900	583,900	583,900
Total		648,867	1,287,860	1,259,742	884,064	884,064	884,064
Funding Sources							
Federal Revenue	4000020	648,867	1,287,860		884,064	884,064	884,064
Total Funding		648,867	1,287,860		884,064	884,064	884,064
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		648,867	1,287,860		884,064	884,064	884,064

Budget exceeds Authorized Appropriation in Conference & Travel Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	256,596	66,415	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	336	0	0	0	0	0
Capital Outlay	5120011	0	420,000	0	0	0	0
Total		256,932	486,415	0	0	0	0
Funding Sources							
Federal Revenue	4000020	256,932	486,415		0	0	0
Total Funding		256,932	486,415		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		256,932	486,415		0	0	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.