

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

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

None

Employment Summary

	Male	Female	Total	%
White Employees	539	213	752	81 %
Black Employees	78	64	142	15 %
Other Racial Minorities	16	14	30	4 %
Total Minorities			172	19 %
Total Employees			924	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ASP Uniformed Employee Health Insurance Plan	Act 97 of 2020	Y	Y	1	Required by Statute	0	0.00

Department Appropriation Summary

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

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

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

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

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Continuing level of appropriation is the FY2021 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,298	4,000	4,000	4,000	4,000	4,000	4,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	27,940	190,000	190,000	190,000	190,000	190,000	190,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		31,238	194,000	194,000	194,000	194,000	194,000	194,000
Funding Sources								
Fund Balance	4000005	250,576	332,305		238,305	238,305	144,305	144,305
Special Revenue	4000030	112,967	100,000		100,000	100,000	100,000	100,000
Total Funding		363,543	432,305		338,305	338,305	244,305	244,305
Excess Appropriation/(Funding)		(332,305)	(238,305)		(144,305)	(144,305)	(50,305)	(50,305)
Grand Total		31,238	194,000		194,000	194,000	194,000	194,000

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

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

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

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

Budget exceeds Authorized Appropriation in Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Department of Emergency Management (ADEM).

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

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

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

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	505,423	1,865,300	2,430,944	2,165,300	2,165,300	2,365,300	2,365,300
Conference & Travel Expenses	5050009	60	8,400	8,400	8,400	8,400	8,400	8,400
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	50,000	653,200	653,200	2,150,000	2,150,000
Total		505,483	1,873,700	2,489,344	2,826,900	2,826,900	4,523,700	4,523,700
Funding Sources								
Fund Balance	4000005	3,837,273	4,690,190		6,142,584	6,142,584	6,715,684	6,715,684
Special Revenue	4000030	1,358,400	3,326,094		3,400,000	3,400,000	3,400,000	3,400,000
Total Funding		5,195,673	8,016,284		9,542,584	9,542,584	10,115,684	10,115,684
Excess Appropriation/(Funding)		(4,690,190)	(6,142,584)		(6,715,684)	(6,715,684)	(5,591,984)	(5,591,984)
Grand Total		505,483	1,873,700		2,826,900	2,826,900	4,523,700	4,523,700

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 78% of the total funding comes from general revenue. The remaining 22% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

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

Regular Salaries appropriation includes board member stipend payments.

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

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

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

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	48,565,678	48,194,699	54,924,312	53,105,611	53,105,611	53,154,311	53,154,311
#Positions		1,024	973	1,067	1,014	1,014	1,014	1,014
Extra Help	5010001	34,851	73,835	73,835	73,835	73,835	73,835	73,835
#Extra Help		8	16	16	16	16	16	16
Personal Services Matching	5010003	27,344,409	26,833,899	30,138,744	29,694,845	29,694,845	30,120,663	30,120,663
Overtime	5010006	106,397	136,000	136,000	136,000	136,000	136,000	136,000
Operating Expenses	5020002	10,348,368	11,337,850	13,447,514	12,534,090	12,534,090	12,603,580	12,603,580
Conference & Travel Expenses	5050009	59,980	170,025	173,275	170,025	170,025	170,025	170,025
Professional Fees	5060010	44,881	180,700	257,777	88,327	88,327	257,777	257,777
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	3,870,773	181,636	885,500	376,000	376,000	226,000	226,000
Covert Ops	5900047	23,347	0	125,000	125,000	125,000	125,000	125,000
Total		90,398,684	87,108,644	100,161,957	96,303,733	96,303,733	96,867,191	96,867,191
Funding Sources								
Fund Balance	4000005	15,325,436	16,340,632		12,091,133	12,091,133	3,606,280	323,840
General Revenue	4000010	60,815,676	62,366,357		69,820,141	66,537,701	69,883,914	66,601,474
Federal Revenue	4000020	42,429	81,000		81,000	81,000	81,000	81,000
Special Revenue	4000030	22,346,263	17,275,641		17,845,641	17,845,641	17,845,641	17,845,641
Performance Fund	4000055	2,951,674	2,951,674		0	0	0	0
Other	4000370	1,944,643	676,723		676,723	676,723	676,723	676,723
Transfer from DHS	4000510	3,298,404	3,298,404		3,298,404	3,298,404	3,298,404	3,298,404
Transfer State Admn of Justice	4000570	175,000	180,000		180,000	180,000	180,000	180,000
Shared Services Transfer	4000760	(160,209)	(3,970,654)		(4,083,029)	(4,083,029)	(4,096,545)	(4,096,545)
Total Funding		106,739,316	99,199,777		99,910,013	96,627,573	91,475,417	84,910,537
Excess Appropriation/(Funding)		(16,340,632)	(12,091,133)		(3,606,280)	(323,840)	5,391,774	11,956,654
Grand Total		90,398,684	87,108,644		96,303,733	96,303,733	96,867,191	96,867,191

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

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

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

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

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

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

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Department of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the operations appropriation (Appropriation 519) of the Department of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, overtime, personal services matching, agency operational needs and capital improvements for the Department of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Department of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

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

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

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

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

Analysis of Budget Request

Appropriation: U78 - ADFA Bond Loan - Agency Construction

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

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

Continuing level of appropriation is the FY2021 Authorized.

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	46,413	28,177	75,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	44,488	30,000	75,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		90,901	58,177	150,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	167,472	79,485		21,308	21,308	21,308	21,308
Interest	4000300	2,914	0		0	0	0	0
Total Funding		170,386	79,485		21,308	21,308	21,308	21,308
Excess Appropriation/(Funding)		(79,485)	(21,308)		(21,308)	(21,308)	(21,308)	(21,308)
Grand Total		90,901	58,177		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM.