

DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	532	214	746	82 %
Black Employees	66	66	132	15 %
Other Racial Minorities	17	13	30	3 %
Total Minorities			162	18 %
Total Employees			908	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 223 of 2022	Y	Y	1	Required by Statute	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1FD Highway Safety Program - State	82,651	0	194,000	0	194,000	0	203,000	0	203,000	0	203,000	0	203,000	0
1FJ Highway Safety Program - Federal	9,899,745	11	24,966,462	13	24,411,058	13	24,576,797	14	24,505,488	13	24,584,846	14	24,513,117	13
2EG Homeland Security-Federal	174,762	0	624,155	0	528,217	0	582,436	0	582,436	0	587,336	0	587,336	0
345 Automated Fingerprint Identification System	1,157,155	0	3,825,050	0	4,523,700	0	2,305,050	0	2,305,050	0	2,305,050	0	2,305,050	0
519 ASP-Operations	93,317,659	976	108,124,351	960	104,433,396	1,010	109,000,928	1,010	109,000,928	1,010	109,730,321	1,010	109,730,321	1,010
521 Various Federal Programs	365,961	0	815,926	0	3,063,056	0	803,926	0	803,926	0	810,926	0	810,926	0
524 Confiscated Funds Transfer	530,868	0	959,370	0	1,318,212	0	1,065,070	0	1,065,070	0	900,000	0	900,000	0
526 Criminal Background Checks	2,484,469	14	4,683,873	15	4,411,331	14	3,607,545	15	3,607,545	15	3,611,811	15	3,611,811	15
BA2 ASP Training and Equipment	0	0	0	0	0	0	1,467,000	0	1,467,000	0	1,467,000	0	1,467,000	0
NOT REQUESTED FOR THE BIENNIUM														
AJ5 CARES ASP Regulatory	493,751	0	103,248	0	0	0	0	0	0	0	0	0	0	0
Total	108,507,021	1,001	144,296,435	988	142,882,970	1,037	143,611,752	1,039	143,540,443	1,038	144,200,290	1,039	144,128,561	1,038

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	29,064,677	20.7	31,725,794	18.8			24,200,126	18.1	24,200,126	18.4	15,196,594	12.1	12,985,162	10.7
General Revenue	4000010	70,554,741	50.3	78,118,514	46.4			84,633,665	63.2	82,422,233	62.6	84,854,962	67.3	82,491,514	67.9
Federal Revenue	4000020	11,363,734	8.1	26,698,543	15.8			1,828,362	1.4	1,828,362	1.4	1,840,262	1.5	1,840,262	1.5
Special Revenue	4000030	25,725,694	18.3	28,432,066	16.9			23,124,840	17.3	23,124,840	17.6	23,874,840	18.9	23,874,840	19.7
Performance Fund	4000055	0	0.0	2,772,000	1.6			0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	186,677	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	4,032,476	2.9	1,942,145	1.2			1,925,243	1.4	1,925,243	1.5	1,925,243	1.5	1,925,243	1.6
Transfer from DHS	4000510	3,477,814	2.5	3,807,307	2.3			4,044,307	3.0	4,044,307	3.1	4,044,307	3.2	4,044,307	3.3
Transfer State Admn of Justice	4000570	120,000	0.1	120,000	0.1			60,000	0.0	60,000	0.0	60,000	0.0	60,000	0.0
Transfers to Agencies	4000695	(179,410)	(0.1)	(282,903)	(0.2)			(282,903)	(0.2)	(282,903)	(0.2)	(282,903)	(0.2)	(282,903)	(0.2)
Shared Services Transfer	4000760	(4,113,588)	(2.9)	(4,836,905)	(2.9)			(5,579,171)	(4.2)	(5,579,171)	(4.2)	(5,494,015)	(4.4)	(5,494,015)	(4.5)
Total Funds		140,232,815	100.0	168,496,561	100.0			133,954,469	100.0	131,743,037	100.0	126,019,290	100.0	121,444,410	100.0
Excess Appropriation/(Funding)		(31,725,794)		(24,200,126)				9,657,283		11,797,406		18,181,000		22,684,151	
Grand Total		108,507,021		144,296,435				143,611,752		143,540,443		144,200,290		144,128,561	

FY23 Budget amount in FC 1FJ and FC 526 exceeds the authorized amount due to salary and matching rate adjustments during the 21-23 Biennium, a transfer from the Overtime Holding Account and a transfer from the Miscellaneous Federal Grant (MFG) Holding Account.

Budget exceeds Authorized Appropriation in FC 2EG due to a transfer from the MFG Holding Account.

Budget exceeds Authorized Appropriation in FC 519 due to a transfer from the Overtime Holding Account and transfers from the Various Temporary Appropriation Holding Account.

Budget Number of Positions in FC 526 may exceed the Authorized Number due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in FC AJ5 due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

Authorized position count varies from Agency Request count due to a surrender of two (2) positions.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$203,000 for each year of the biennium.

The Agency Request includes the following changes:

- Increase of \$2,000 in Operating Expenses appropriation for each year of the biennium for anticipated increase in copier contract cost.
- Increase of \$7,000 in Grants and Aid appropriation for each year of the biennium for increases in the number of agencies receiving grants for child safety seats.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State
Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,292	4,000	4,000	6,000	6,000	6,000	6,000
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	79,359	190,000	190,000	197,000	197,000	197,000	197,000
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		82,651	194,000	194,000	203,000	203,000	203,000	203,000
Funding Sources								
Fund Balance	4000005	421,398	446,619		355,619	355,619	255,619	255,619
Special Revenue	4000030	107,872	103,000		103,000	103,000	103,000	103,000
Total Funding		529,270	549,619		458,619	458,619	358,619	358,619
Excess Appropriation/(Funding)		(446,619)	(355,619)		(255,619)	(255,619)	(155,619)	(155,619)
Grand Total		82,651	194,000		203,000	203,000	203,000	203,000

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).

The Highway Safety Program - Federal program is now being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$24,576,797 in FY24 and \$24,584,846 in FY25.

The Agency Request includes the following change:

- Addition of one (1) new GS08 Law Enforcement Liaison Officer position, with an increase in Regular Salaries appropriation in the amount of \$45,010 for each year of the biennium and an increase in Personal Services Matching appropriation in the amount of \$26,299 in FY24 and \$26,719 in FY25.

The Executive Recommendation provides for the Agency Request with the exception of the various personnel changes. These changes will be placed on hold for the new administration to review and recommend.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	454,375	656,798	605,115	676,531	631,521	678,131	633,121
#Positions		11	13	13	14	13	14	13
Extra Help	5010001	7,360	76,630	76,630	76,630	76,630	76,630	76,630
#Extra Help		1	4	4	4	4	4	4
Personal Services Matching	5010003	309,846	756,247	585,250	679,573	653,274	686,022	659,303
Overtime	5010006	367,251	1,093,350	808,167	808,167	808,167	808,167	808,167
Operating Expenses	5020002	1,093,510	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654
Conference & Travel Expenses	5050009	22,608	154,399	114,858	114,858	114,858	114,858	114,858
Professional Fees	5060010	1,986,669	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	5,596,188	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834
Capital Outlay	5120011	61,938	8,000	0	0	0	0	0
Total		9,899,745	24,966,462	24,411,058	24,576,797	24,505,488	24,584,846	24,513,117
Funding Sources								
Federal Revenue	4000020	9,899,345	24,966,462		0	0	0	0
Inter-agency Fund Transfer	4000316	400	0		0	0	0	0
Total Funding		9,899,745	24,966,462		0	0	0	0
Excess Appropriation/(Funding)		0	0		24,576,797	24,505,488	24,584,846	24,513,117
Grand Total		9,899,745	24,966,462		24,576,797	24,505,488	24,584,846	24,513,117

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Overtime due to a transfer from the Overtime Holding Account.

Budget exceeds Authorized Appropriation in Personal Services Matching, Overtime, Conference and Travel Expenses, and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

The Highway Safety Program – Federal program is now being funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

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 Division of Emergency Management (ADEM).

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$582,436 in FY24 and \$587,336 in FY25.

The Agency Request includes the following changes:

- Increase of \$11,119 in Operating Expenses appropriation for each year of the biennium for newly anticipated grant funding.
- Increase of \$169,100 in FY24 and \$174,000 in FY25 in Capital Outlay appropriation to purchase Bomb suits, SWAT night vision goggles, Agile Mesh surveillance products, two drones, Fusion Center software, Bomb X-Ray equipment, and Bomb generator.
- Reallocation of appropriation within Operating Expenses and Conference & Travel Expenses to better align with program needs.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	105,207	215,370	204,251	215,370	215,370	215,370	215,370
Conference & Travel Expenses	5050009	34,454	197,966	197,966	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	35,101	210,819	126,000	169,100	169,100	174,000	174,000
Total		174,762	624,155	528,217	582,436	582,436	587,336	587,336
Funding Sources								
Federal Revenue	4000020	174,762	624,155		582,436	582,436	587,336	587,336
Total Funding		174,762	624,155		582,436	582,436	587,336	587,336
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		174,762	624,155		582,436	582,436	587,336	587,336

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

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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,305,050 for each year of the biennium.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$630,000 from Operating Expenses to Capital Outlay for each year of the biennium to purchase livescan devices (fingerprint systems).
- Reallocation of appropriation in the amount of (\$68,650) from Operating Expenses to the ASP Training Equipment Fund (FC BA2) for each year of the biennium.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	1,129,745	1,666,650	2,365,300	1,666,650	1,666,650	1,666,650	1,666,650	
Conference & Travel Expenses	5050009	250	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	27,160	2,150,000	2,150,000	630,000	630,000	630,000	630,000	
Total		1,157,155	3,825,050	4,523,700	2,305,050	2,305,050	2,305,050	2,305,050	
Funding Sources									
Fund Balance	4000005	5,100,101	6,587,068		4,262,018	4,262,018	1,956,968	1,956,968	
Special Revenue	4000030	2,644,122	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	
Intra-agency Fund Transfer	4000317	0	0		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
Total Funding		7,744,223	8,087,068		4,262,018	4,262,018	1,956,968	1,956,968	
Excess Appropriation/(Funding)		(6,587,068)	(4,262,018)		(1,956,968)	(1,956,968)	348,082	348,082	
Grand Total		1,157,155	3,825,050		2,305,050	2,305,050	2,305,050	2,305,050	

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 Division of Arkansas State Police. Approximately 70% of the total funding comes from general revenue. The remaining 30% 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$109,000,928 in FY24 and \$109,730,321 in FY25 and general revenue funding in the amount of \$84,633,665 in FY24 and \$84,854,962 in FY25.

The Agency Request includes the following changes:

- Restoration of three (3) growth pool positions with an increase in Regular Salaries appropriation in the amount of \$152,165 for each year of the biennium and an increase in Personal Services Matching appropriation in the amount of \$84,992 in FY24 and \$86,252 in FY25.
- Various personnel changes which include reclassifications, title changes, upgrades, and/or downgrades with no change in appropriation.
- Increase in Overtime appropriation in the amount of \$40,000 and Personal Services Matching appropriation in the amount of \$14,232 for each year of the biennium due to Trooper salary increases.
- Increase in Personal Services Matching appropriation in the amount of \$1,400,000 for each year of the biennium for the payment of health insurance premiums for uniformed employees of the Arkansas State Police as authorized in Act 1500 of 2001.
- Increase in Operating Expenses appropriation in the amount of \$1,323,446 in FY24 and \$1,380,131 in FY25 for each year of the biennium for fuel, maintenance contracts, and aircraft maintenance.
- Reallocation of appropriation in the amount of (\$84,227) from Professional Fees to Capital Outlay in FY24.
- Increase in Professional Fees in the amount of \$25,000 in FY25 only for a new on-call architect.
- Increase of Capital Outlay appropriation in the amount of \$15,773 in FY24 and \$170,000 in FY25 for improvements at Arkansas State

Police Training Academy.

- General revenue funding increase in the amount of \$2,211,432 in FY24 and \$2,363,448 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only with the exception of the reclassifications. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for general revenue funding in the amounts of \$82,422,233 in FY24 and \$82,491,514 in FY25. The Executive Recommendation also provides for the title changes of fifteen 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	48,598,311	57,719,801	58,577,231	59,464,528	59,464,528	59,515,628	59,515,628
#Positions		976	960	1,010	1,010	1,010	1,010	1,010
Extra Help	5010001	80,806	238,835	238,835	238,835	238,835	238,835	238,835
#Extra Help		10	16	16	16	16	16	16
Personal Services Matching	5010003	29,734,526	31,537,618	32,098,948	34,625,964	34,625,964	35,068,345	35,068,345
Overtime	5010006	236,271	176,000	136,000	176,000	176,000	176,000	176,000
Operating Expenses	5020002	11,847,922	14,970,668	12,603,580	13,927,026	13,927,026	13,983,711	13,983,711
Conference & Travel Expenses	5050009	78,150	170,025	170,025	170,025	170,025	170,025	170,025
Professional Fees	5060010	35,010	318,000	257,777	173,550	173,550	282,777	282,777
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	409,680	0	0	0	0	0	0
Capital Outlay	5120011	1,948,907	841,091	226,000	100,000	100,000	170,000	170,000
Covert Operations	5900047	125,000	0	125,000	125,000	125,000	125,000	125,000
FLIR Transfers	5900048	0	1,403,552	0	0	0	0	0
CAD Transfers	5900049	223,076	748,761	0	0	0	0	0
Total		93,317,659	108,124,351	104,433,396	109,000,928	109,000,928	109,730,321	109,730,321

Funding Sources								
Fund Balance	4000005	14,679,543	15,851,909		14,335,030	14,335,030	9,729,083	7,517,651
General Revenue	4000010	70,554,741	78,118,514		84,633,665	82,422,233	84,854,962	82,491,514
Federal Revenue	4000020	36,667	92,000		92,000	92,000	92,000	92,000
Special Revenue	4000030	21,870,171	26,361,987		21,001,840	21,001,840	21,751,840	21,751,840
Performance Fund	4000055	0	2,772,000		0	0	0	0
Inter-agency Fund Transfer	4000316	184,077	0		0	0	0	0
Other	4000370	2,539,553	455,472		425,243	425,243	425,243	425,243
Transfer from DHS	4000510	3,477,814	3,807,307		4,044,307	4,044,307	4,044,307	4,044,307
Transfer State Admn of Justice	4000570	120,000	120,000		60,000	60,000	60,000	60,000
Transfers to Agencies	4000695	(179,410)	(282,903)		(282,903)	(282,903)	(282,903)	(282,903)
Shared Services Transfer	4000760	(4,113,588)	(4,836,905)		(5,579,171)	(5,579,171)	(5,494,015)	(5,494,015)
Total Funding		109,169,568	122,459,381		118,730,011	116,518,579	115,180,517	110,605,637
Excess Appropriation/(Funding)		(15,851,909)	(14,335,030)		(9,729,083)	(7,517,651)	(5,450,196)	(875,316)
Grand Total		93,317,659	108,124,351		109,000,928	109,000,928	109,730,321	109,730,321

Budget exceeds Authorized Appropriation in Overtime due to a transfer from the Overtime Holding Account.

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees, Capital Outlay, FLIR Transfers, and CAD Transfers due to transfers from the Various Temporary Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY23 and a projected allocation of 15% in the 2023-2025 Biennium. Expenditure of appropriation is contingent upon available funding.

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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$803,926 in FY24 and \$810,926 in FY25.

The Agency Request includes the following changes:

- Discontinuation in Regular Salaries appropriation in the amount of (\$51,000) and Personal Services Matching appropriation in the amount of (\$26,199) for each year of the biennium due to closed grant.
- Discontinuation in Grants & Aid appropriation in the amount of (\$2,111,931) in FY24 and (\$2,104,931) in FY25 due to closed grant.
- Reallocation of appropriation from Grants & Aid of (\$308,416) in FY24 and (\$315,416) in FY25 to the following areas:
 - \$51,570 in Operating Expenses in both years
 - \$198,846 in Conference & Travel Expenses in both years
 - \$58,000 in FY24 and \$65,000 in FY25 in Capital Outlay

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		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	51,000	0	0	0	0
#Positions		0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	26,199	0	0	0	0
Operating Expenses	5020002	305,650	333,330	281,760	333,330	333,330	333,330	333,330
Conference & Travel Expenses	5050009	39,819	412,596	213,750	412,596	412,596	412,596	412,596
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	2,420,347	0	0	0	0
Capital Outlay	5120011	20,492	70,000	70,000	58,000	58,000	65,000	65,000
Total		365,961	815,926	3,063,056	803,926	803,926	810,926	810,926
Funding Sources								
Federal Revenue	4000020	365,961	815,926		803,926	803,926	810,926	810,926
Total Funding		365,961	815,926		803,926	803,926	810,926	810,926
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		365,961	815,926		803,926	803,926	810,926	810,926

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

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Division 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 (FC 519) of the Division 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 Division of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Division 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 Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,065,070 in FY24 and \$900,000 in FY25.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$116,700 from Operating Expenses to Personal Services Matching in the amount of \$17,790, Professional Fees in the amount of \$50,000, and Capital Outlay in the amount of \$48,910 for each year of the biennium.
- Reallocation of appropriation in the amount of \$50,000 from Conference & Travel Expenses to Overtime for each year of the biennium.
- Reallocation of appropriation within Operating Expenses to better align with estimated expenditure needs.
- Discontinuation of Operating Expenses appropriation in the amount of (\$165,070) in FY25 to align with anticipated funding.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Personal Services Matching	5010003	38,488	53,370	46,512	71,160	71,160	71,160	71,160	
Overtime	5010006	109,671	150,000	150,000	200,000	200,000	200,000	200,000	
Operating Expenses	5020002	296,016	445,000	561,700	445,000	445,000	279,930	279,930	
Conference & Travel Expenses	5050009	86,693	150,000	200,000	150,000	150,000	150,000	150,000	
Professional Fees	5060010	0	30,000	100,000	150,000	150,000	150,000	150,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	131,000	260,000	48,910	48,910	48,910	48,910	
Total		530,868	959,370	1,318,212	1,065,070	1,065,070	900,000	900,000	
Funding Sources									
Fund Balance	4000005	735,199	747,360		187,990	187,990	0	0	
Federal Revenue	4000020	290,000	200,000		350,000	350,000	350,000	350,000	
Special Revenue	4000030	253,029	200,000		250,000	250,000	250,000	250,000	
Total Funding		1,278,228	1,147,360		787,990	787,990	600,000	600,000	
Excess Appropriation/(Funding)		(747,360)	(187,990)		277,080	277,080	300,000	300,000	
Grand Total		530,868	959,370		1,065,070	1,065,070	900,000	900,000	

FY23 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2021-2023 Biennium.

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 Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$3,607,545 in FY24 and \$3,611,811 in FY25.

The Agency Request includes the following changes:

- Reallocation of appropriation in the amount of \$500,000 from Operating Expenses to Capital Outlay for each year of the biennium due to project cost increase.
- Reallocation of appropriation in the amount of (\$770,748) from Operating Expenses to ASP Training Equipment Fund (FC BA2) for each year of the biennium.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	353,350	557,331	372,723	508,051	508,051	506,551	506,551
#Positions		14	15	14	15	15	15	15
Personal Services Matching	5010003	177,554	343,914	255,980	335,382	335,382	341,148	341,148
Overtime	5010006	0	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	1,706,382	2,954,412	3,525,160	2,254,412	2,254,412	2,254,412	2,254,412
Conference & Travel Expenses	5050009	200	8,700	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	246,983	818,516	247,768	500,000	500,000	500,000	500,000
Total		2,484,469	4,683,873	4,411,331	3,607,545	3,607,545	3,611,811	3,611,811

Funding Sources								
Fund Balance	4000005	8,128,436	7,989,590		5,059,469	5,059,469	3,221,924	3,221,924
Special Revenue	4000030	850,500	267,079		270,000	270,000	270,000	270,000
Inter-agency Fund Transfer	4000316	2,200	0		0	0	0	0
Other	4000370	1,492,923	1,486,673		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		10,474,059	9,743,342		6,829,469	6,829,469	4,991,924	4,991,924
Excess Appropriation/(Funding)		(7,989,590)	(5,059,469)		(3,221,924)	(3,221,924)	(1,380,113)	(1,380,113)
Grand Total		2,484,469	4,683,873		3,607,545	3,607,545	3,611,811	3,611,811

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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

Analysis of Budget Request

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - ASP Training and Equipment Fund

This appropriation will be utilized by the Arkansas State Police to support critical training and equipment needs of the Division. This appropriation is funded by special revenues collected from the fees for criminal history background checks.

The Agency is requesting appropriation in the amount of \$1,467,000 for each year of the biennium.

The Agency Request includes the following changes:

- Net increase of \$1,000,000 in Operating Expenses appropriation from the reallocation of appropriation in the amount of \$68,650 from the Automated Fingerprint Identification System Fund (FC 345) and \$770,748 from the Criminal Background Checks Fund (FC 526) and an increase of \$160,602 for each year of the biennium for the Arkansas State Police Driving Track operations.
- Increase of \$467,000 in Capital Outlay appropriation for each year of the biennium for drone replacements and Arkansas State Police Driving Track equipment & furnishings.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - ASP Training and Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	467,000	467,000	467,000	467,000
Total		0	0	0	1,467,000	1,467,000	1,467,000	1,467,000
Funding Sources								
Fund Balance	4000005	0	0		0	0	33,000	33,000
Intra-agency Fund Transfer	4000317	0	0		1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		0	0		1,500,000	1,500,000	1,533,000	1,533,000
Excess Appropriation/(Funding)		0	0		(33,000)	(33,000)	(66,000)	(66,000)
Grand Total		0	0		1,467,000	1,467,000	1,467,000	1,467,000

Appropriation Summary

Appropriation: AJ5 - CARES ASP Regulatory

Funding Sources: FSP - CARES ASP Regulatory

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
CARES ASP 5900046	493,751	103,248	0	0	0	0	0
Total	493,751	103,248	0	0	0	0	0
Funding Sources							
Fund Balance 4000005	0	103,248		0	0	0	0
Federal Revenue 4000020	596,999	0		0	0	0	0
Total Funding	596,999	103,248		0	0	0	0
Excess Appropriation/(Funding)	(103,248)	0		0	0	0	0
Grand Total	493,751	103,248		0	0	0	0

Budget exceeds Authorized Appropriation in CARES ASP due to a transfer from the C.A.R.E.S. Appropriation Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM.