

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

ACIC provides **Information Technology** to criminal justice agencies through the crime information system. ACIC also administers the state's Computerized Criminal History (CCH) file, the Sex Offender Registry, the Crime Victim Notification System, the Uniform Crime Reporting program, the National Incident Based Reporting System and the Office of Crime Prevention and provides technical assistance to local law enforcement on record systems and communication.


The ACIC network now includes 203 criminal justice agencies in 288 different locations, with over 1,895 access devices attached. In 2001 over 34 million transactions were processed through the ACIC system. ACIC also provides access to systems in the other 49 states and to the NCIC system operated by the FBI. Use of ACIC has steadily increased over the past 30 years, with the most dramatic increase being in the past three years due to mobile computers. The cost for processing transactions is directly related to volume. ACIC uses the DIS mainframe computer and pays a monthly fee to DIS based upon volume. *The volume generated by law enforcement agencies using ACIC determines the cost charged to ACIC by DIS. This means that the cost is basically outside of the control of ACIC.*

The "ACIC2" system upgrade was completed in 2001. This process included converting 400 dumb terminals to intelligent workstations, a new higher speed data network, new relational database files and a message switching processor dedicated to ACIC. This new ACIC2 will support all the features and functions of the new FBI NCIC2000 system. State and local government in Arkansas are sharing the cost of ACIC2.

ACIC has three main budget priorities for the next biennium:

1. Additional funding for network and system operating costs is critical. ACIC has increased the fees charged to its users by 34 percent in the past two years in an attempt to cover rising costs. This was necessary because additional state funding was not available. Further increases to our users will be nearly impossible, given the financial situation of most local user agencies.
2. ACIC is requesting the addition of three new positions: (1) Systems Programmer and (2) Information System Agents.

The System Programmer is necessary to aid in the support of our many PCs, servers, laptops, printers and field

AGENCY Arkansas Crime Information Center	DIRECTOR  Sarah J. Heffley	AGENCY PROGRAM COMMENTARY	PAGE 93
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equipment. Our current staff is unable to perform all the programming functions that are mandated by federal and state government regulations.

One of the Information System Agents would be assigned to the National Incident Based Reporting System, which is the crime reporting system developed by the FBI. Arkansas is completing the process of converting to this more detailed form of reporting. If Arkansas is to be successful in the implementation and continuation of the NIBRS project, ACIC must have an employee assigned to this program.

The other Information System Agent would be assigned to the Sex Offender Registry Program. ACIC is mandated by state legislation to maintain the Sex Offender Registry program. We must have a position assigned to this program to fulfill and properly maintain the Sex Offender Registry program, thereby enabling ACIC to be compliant with legislation.

AGENCY Arkansas Crime Information Center	DIRECTOR <i>Sarah J. Heffley</i> Sarah J. Heffley	AGENCY PROGRAM COMMENTARY	PAGE 94
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS CRIME INFORMATION CENTER
FOR THE YEAR ENDED JUNE 30, 2000

Findings

None

Recommendations

None

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Crime Information Center

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Crime In Arkansas	ACA 12-12-207(d)	No	1,000	Per Code

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: AR Crime Information Center -0990

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NCD0001	\$11,173.27	Checking	Firstar Bank, Little Rock	None
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: None
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION: Payment of expenses incurred by the ACIC Systems Conference and the NIBRS Conference.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
171	Crime Information Center-Operations	4,185,508		4,181,744	53	5,803,984	60	5,867,048	60	4,227,347	53	4,284,270	53
1RU	Career Criminal Prosecution	58,220		214,243	0	248,243	0	248,243	0	248,243	0	248,243	0
712	COPS Grant	291,098		204,120	0	204,120	0	204,120	0	204,120	0	204,120	0
739	Sex/Child Off Registry	2,224		50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
831	Integrated Justice	50,088		715,145	3	602,493	3	607,300	3	602,493	3	607,300	3
927	AR Criminal History Improvement	783,483		590,674	10	587,552	10	593,867	10	587,552	10	593,867	10
941	Publications-Federal	88,046		94,098	0	181,091	0	181,091	0	181,091	0	181,091	0
944	Systems Conference-Treasury	26,093		10,000	0	40,000	0	40,000	0	40,000	0	40,000	0
969	NIBRS Grant	40,208		412,386	1	413,719	1	414,682	1	413,719	1	414,682	1
APPROPRIATIONS NOT REQUESTED FOR THE 2003-2005 BIENNIUM													
1BB	DLEP-Career Criminal Prosecution	33,873		43,565									
B40	ACIC-2 Workstation Project	1,201,174		350,000									
B96	National Governor's Association	15,730		20,974									
Grand Total		6,775,746		6,886,950	67	8,131,203	74	8,206,351	74	6,554,566	67	6,623,573	67

Funding Sources													
Name	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	4000005	413,424	5.5	797,860	10.3	858,137	9.4	978,981	10.5	858,137	11.4	982,501	12.7
General Revenue	4000010	3,417,617	45.1	3,437,523	44.4	5,026,765	55.2	5,094,208	54.7	3,453,648	45.8	3,514,950	45.4
Federal Revenue	4000020	1,311,143	17.3	2,230,666	28.8	2,237,218	24.6	2,249,303	24.2	2,237,218	29.7	2,249,303	29.1
Special Revenue	4000030	840,401	11.1	800,000	10.3	850,000	9.3	850,000	9.1	850,000	11.3	850,000	11.0
Cash Funds	4000045	1,582,849	20.9	380,974	4.9	40,000	0.4	40,000	0.4	40,000	0.5	40,000	0.5
DWI Revenue	4000060	8,172	0.1	98,064	1.3	98,064	1.1	98,064	1.1	98,064	1.3	98,064	1.3
Total Funding		7,573,606	100.0	7,745,087	100.0	9,110,184	100.0	9,310,556	100.0	7,537,067	100.0	7,734,818	100.0
Excess Appro/(Funding)		(797,860)		(858,137)		(978,981)		(1,104,205)		(982,501)		(1,111,245)	
Grand Total		6,775,746		6,886,950		8,131,203		8,206,351		6,554,566		6,623,573	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. The Agency's total request including Base Level is \$5,803,984 in FY04 and \$5,867,048 in FY05.

Section 8 of Act 1027 of 2001 requires the Arkansas Crime Information Center to certify to the Chief Fiscal Officer of the State, the amount of unexpended funds and appropriation in the Crime Information Center Fund (MJA) resulting from the reimbursement to the Arkansas Crime Information Center by municipal, county, state or federal governments for teleprocessing services. Any such balance of funds and appropriation shall be carried forward and made available for the maintenance, operation, improvement and other necessary expenditures in providing teleprocessing services to such municipal, county, state or federal agencies served by the Arkansas Crime Information Center. In accordance with the provisions of Act 1027 of 2001, Arkansas Crime Information Center has certified \$190,422.50 in unexpended funds and appropriation. As further required by Act 1027 of 2001, this carry forward amount is hereby reported to the Arkansas Legislative Council/Joint Budget Committee.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting the following change levels totaling \$1,596,637 in FY04 and \$1,602,778 in FY05.

Salaries and Matching: Restoration of 4 positions as well as 3 new positions and Reclassification of R132 Planning Specialist.

Operating Expenses: \$71,703 each year of the biennium for rent, utilities and office supplies.

Travel and Conference: \$30,000 each year of the biennium to send employees to training conferences.

Capital Outlay: \$100,000 each year to replace furniture and computers.

Professional Fees & Services: \$144,000 each year of the biennium to continue the Jailnet and VINE programs.

Data Processing: \$1,000,000 each year to support DIS fees.

The Executive Recommendation provides for Base Level and reduces the Professional Fees & Services to \$550,000 and increases Data Processing by \$106,000 and provides for \$20,000 Capital Outlay for each year of the biennium.

The Executive Recommendation provides appropriation only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center	Name: Arkansas Crime Information-Center Operations	Name: Crime Information System		
Code: 990	Code: 171	Code: MJA		100

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Arkansas Crime Information Center-Operations
 Appropriation Code 171
 Fund Name Crime Information System
 Fund Code MJA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Pos.	Pos.		
Regular Salaries	1,655,899	1,740,433	53	1,875,611	58	1,787,424	53	192,805	7	1,980,230	60	1,835,685	53	198,012	7	2,033,697	60	1,787,424	53	1,835,685	53
Personal Serv Match	438,572	470,311	0	506,265	0	498,923	0	58,129	0	557,051	0	507,585	0	59,063	0	566,649	0	498,923	0	507,585	0
Operating Expenses	272,969	400,000	0	626,802	0	400,000	0	71,703	0	471,703	0	400,000	0	71,703	0	471,703	0	400,000	0	400,000	0
Travel Conferences	6,116	20,000	0	29,000	0	20,000	0	30,000	0	50,000	0	20,000	0	30,000	0	50,000	0	20,000	0	20,000	0
Capital Outlay	29,278	50,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	20,000	0	20,000	0
Prof. Fees & Serv.	527,746	656,000	0	656,000	0	656,000	0	144,000	0	800,000	0	656,000	0	144,000	0	800,000	0	550,000	0	550,000	0
Data Processing	1,154,928	725,000	0	725,000	0	725,000	0	1,000,000	0	1,725,000	0	725,000	0	1,000,000	0	1,725,000	0	831,000	0	831,000	0
Data Processing Services	0	0	0	1,224,023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Update/Expand/Improve	100,000	120,000	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	120,000	0
Grand Total	4,165,508	4,181,744	53	5,862,701	58	4,207,347	53	1,596,637	7	5,803,984	60	4,264,270	53	1,602,778	7	5,867,048	60	4,227,347	53	4,284,270	53

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Fund Balance	227,957	260,351	320,629	441,474	320,629	441,474	320,629	444,994
General Revenue	3,383,744	3,393,958	3,453,648	3,514,950	3,453,648	3,514,950	3,453,648	3,514,950
Special Revenue	825,986	750,000	776,480	776,480	800,000	800,000	800,000	800,000
DWI Revenue	8,172	98,064	98,064	98,064	98,064	98,064	98,064	98,064
Total Funding	4,445,859	4,502,373	4,648,821	4,830,968	4,830,968	4,830,968	4,830,968	4,858,008
Excess Approp(Funding)	(260,351)	(320,629)	(441,474)	(566,696)	(441,474)	(566,696)	(444,994)	(573,736)
Grand Total	4,185,508	4,181,744	4,207,347	4,264,270	4,207,347	4,264,270	4,227,347	4,284,270

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Arkansas Crime Information Center-Operations
 Appropriation Code 171
 Fund Name Crime Information System
 Fund Code MJA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,655,899	1,740,433	53	1,875,611	58
Personal Serv Match	5010003	438,572	470,311	0	506,265	0
Operating Expenses	5020002	272,969	400,000	0	626,802	0
Travel-Conferences	5050009	6,116	20,000	0	29,000	0
Capital Outlay	5120011	29,278	50,000	0	100,000	0
Prof. Fees & Serv.	5060010	527,746	656,000	0	656,000	0
Data Processing	5090012	1,154,928	725,000	0	725,000	0
Data Processing Services	5900044	0	0	0	1,224,023	0
Update/Expand/Improve	5900046	100,000	120,000	0	120,000	0
Grand Total		4,185,508	4,181,744	53	5,862,701	58

Funding Sources						
Name	Code					
Fund Balance	4000005	227,957	260,351	*****	*****	*****
General Revenue	4000010	3,383,744	3,393,958	*****	*****	*****
Special Revenue	4000030	825,986	750,000	*****	*****	*****
DWI Revenue	4000060	8,172	98,064	*****	*****	*****
Total Funding		4,445,859	4,502,373	*****	*****	*****
Excess Appro/(Funding)		(260,351)	(320,629)	*****	*****	*****
Grand Total		4,185,508	4,181,744	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Arkansas Crime Information Center-Operations
 Appropriation Code 171
 Fund Name Crime Information System
 Fund Code MJA

Character		Recommendations							
		Executive		Legislative		2003-04		2004-05	
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,787,424	53	1,835,685	53	0	0	0	0
Personal Serv Match	5010003	498,923	0	507,585	0	0	0	0	0
Operating Expenses	5020002	400,000	0	400,000	0	0	0	0	0
Travel-Conferences	5050009	20,000	0	20,000	0	0	0	0	0
Capital Outlay	5120011	20,000	0	20,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	550,000	0	550,000	0	0	0	0	0
Data Processing	5090012	831,000	0	831,000	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0
Update/Expand/Improve	5900046	120,000	0	120,000	0	0	0	0	0
Grand Total		4,227,347	53	4,284,270	53	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	320,629	*****	444,994	*****	0	*****	0	*****
General Revenue	4000010	3,453,648	*****	3,514,950	*****	0	*****	0	*****
Special Revenue	4000030	800,000	*****	800,000	*****	0	*****	0	*****
DWI Revenue	4000060	98,064	*****	98,064	*****	0	*****	0	*****
Total Funding		4,672,341	*****	4,858,008	*****	0	*****	0	*****
Excess Appro/(Funding)		(444,994)	*****	(573,738)	*****	0	*****	0	*****
Grand Total		4,227,347	*****	4,284,270	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Crime Information Center-Operations
 Appropriation Code 171
 Fund Name Crime Information System
 Fund Code MJA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	ACIC must have additional funding/appropriation in order to process our DIS invoices.	BL Base Level	Total	4,185,508	53	4,181,744	53	4,207,347	53	4,284,270	53	4,207,347	53	4,284,270	53	0	0	0	0
		C08 Technology	466601 ACIC Administration	0	0	0	0	1,000,000	0	1,000,000	0	106,000	0	106,000	0	0	0	0	0
2	ACIC constantly is confronted with challenges in the area of programming and the management of mandated reporting programs. Often, we are working against tight deadlines. ACIC needs additional positions in its ISD division to meet programming needs and to perform core technology functions essential to the continued functioning of ACIC. ACIC is also requesting a position for the Sex Offender Registry program and a position for the National Incident Based Reporting System. These positions are vital to the continued operation of these mandated programs.	C08 Technology	Total	0	0	0	0	1,000,000	0	1,000,000	0	106,000	0	106,000	0	0	0	0	0
		C02	466601 ACIC Administration	0	0	0	0	94,904	1	95,844	1	0	0	0	0	0	0	0	0
		C02	466607 ACIC Operations	0	0	0	0	68,192	2	69,853	2	0	0	0	0	0	0	0	0
		C02	466609 ACIC Comp Criminal H	0	0	0	0	36,041	1	36,923	1	0	0	0	0	0	0	0	0
		C02	466616 ACIC Inform System D	0	0	0	0	50,143	1	51,444	1	0	0	0	0	0	0	0	0
		C02	466617 ACIC Special Service	0	0	0	0	66,793	2	68,280	2	0	0	0	0	0	0	0	0
		C02	Total	0	0	0	0	316,373	7	322,344	7	0	0	0	0	0	0	0	0
3	The additional request for Professional Fees and Services represents the continuation of VIRE and JailNet programs.	C03	466601 ACIC Administration	0	0	0	0	144,000	0	144,000	0	(106,000)	0	(106,000)	0	0	0	0	0
		C03	Total	0	0	0	0	144,000	0	144,000	0	(106,000)	0	(106,000)	0	0	0	0	0
4	This request is for ACIC staff to travel to seminars to educate and stay abreast of continuing changes in the law enforcement and technology fields.	C04	466617 ACIC Special Service	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0
		C04	Total	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0
5	The request for Capital Outlay represents furniture and computer equipment necessary to update/replace ACIC's current inventory.	C05	466601 ACIC Administration	0	0	0	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0
		C05	Total	0	0	0	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0
6	This request is for the CLIP Program.	C09 CLIP	466609 ACIC Comp Criminal H	0	0	0	0	6,264	0	6,434	0	0	0	0	0	0	0	0	
		C09 CLIP	Total	0	0	0	0	6,264	0	6,434	0	0	0	0	0	0	0	0	
Grand Total			Total	4,185,508	53	4,181,744	53	5,803,984	60	5,867,048	60	4,227,347	53	4,284,270	53	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This federal appropriation is for the Career Criminal Prosecution Program which provides federal funds to gather criminal history data on individuals arrested since 1985 and to process current arrest and disposition records. The program is funded by the Drug Law Enforcement Program on a 75% federal and 25% state matching ratio.

The total request for the Agency is \$248,243 for each year of the biennium.

Total Change Level requests of \$37,305 for each year of the biennium include the following

- Operating Expenses: \$14,000 each year of the biennium for mileage and meal expenses of in state travel of employees and office supplies.
- Capital Outlay: \$3,305 for each year of the biennium for equipment purchase.
- Professional Fees & Services: \$20,000 for each year of the biennium for administrative fees.

These change levels represent the amounts that are needed to continue the Career Criminal Prosecution grants.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center Code: 990	Name: Career Criminal Prosecution-Federal Code: 1RU	Name: Crime Information Center Federal Code: FAC		106

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Career Criminal Prosecution
 Appropriation Code 1RU
 Fund Name Crime Information Federal
 Fund Code FAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	29,443	181,688	0	364,398	0	181,688	0	14,000	0	195,688	0	181,688	0	14,000	0	195,688	0	195,688	0	195,688	0
Travel-Conferences	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	3,305	0	100,000	0	0	0	3,305	0	3,305	0	0	0	3,305	0	3,305	0	3,305	0	3,305	0
Prof. Fees & Serv.	28,777	29,250	0	200,000	0	29,250	0	20,000	0	49,250	0	29,250	0	20,000	0	49,250	0	49,250	0	49,250	0
Grand Total	58,220	214,243	0	674,398	0	210,938	0	37,305	0	248,243	0	210,938	0	37,305	0	248,243	0	248,243	0	248,243	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	58,220	214,243	*****	*****	*****	210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****	248,243	*****	248,243	*****
Total Funding	58,220	214,243	*****	*****	*****	210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****	248,243	*****	248,243	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	58,220	214,243	*****	*****	*****	210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****	248,243	*****	248,243	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Career Criminal Prosecution
 Appropriation Code 1RU
 Fund Name Crime Information Federal
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	29,443	181,688	0	364,398	0
Travel-Conferences	5050009	0	0	0	10,000	0
Capital Outlay	5120011	0	3,305	0	100,000	0
Prof. Fees & Serv.	5060010	28,777	29,250	0	200,000	0
Grand Total		58,220	214,243	0	674,398	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	58,220	214,243	*****	*****	*****
Total Funding		58,220	214,243	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		58,220	214,243	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Career Criminal Prosecution
 Appropriation Code 1RU
 Fund Name Crime Information Federal
 Fund Code FAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	181,688	0	14,000	0	195,688	0	181,688	0	14,000	0	195,688	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	3,305	0	3,305	0	0	0	3,305	0	3,305	0
Prof. Fees & Serv.	5060010	29,250	0	20,000	0	49,250	0	29,250	0	20,000	0	49,250	0
Grand Total		210,938	0	37,305	0	248,243	0	210,938	0	37,305	0	248,243	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****
Total Funding		210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		210,938	*****	37,305	*****	248,243	*****	210,938	*****	37,305	*****	248,243	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Career Criminal Prosecution
 Appropriation Code 1RU
 Fund Name Crime Information Federal
 Fund Code FAC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	195,688	0	195,688	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,305	0	3,305	0	0	0	0	0
Prof. Fees & Serv.	5060010	49,250	0	49,250	0	0	0	0	0
Grand Total		248,243	0	248,243	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	248,243	*****	248,243	*****	0	*****	0	*****
Total Funding		248,243	*****	248,243	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		248,243	*****	248,243	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Career Criminal Prosecution
 Appropriation Code 1RU
 Fund Name Crime Information Federal
 Fund Code FAC

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
		BL Base Level	Total	58,220	214,243	0	210,938	0	210,938	0	210,938	0	210,938	0	0	0	0
1	This request represents maintenance & operation for the continuation of the Career Criminal Prosecution grants.	C02	466625 GRANTS 1RU FAC0900	0	0	0	14,000	0	14,000	0	14,000	0	14,000	0	0	0	0
		C02	Total	0	0	0	14,000	0	14,000	0	14,000	0	14,000	0	0	0	0
2	This request represents Professional Fees necessary for the continuation of the Career Criminal Prosecution grants.	C03	466625 GRANTS 1RU FAC0900	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0
		C03	Total	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0
3	This request represents capital outlay for the continuation of the Career Criminal Prosecution grants.	C04	466625 GRANTS 1RU FAC0900	0	0	0	3,305	0	3,305	0	3,305	0	3,305	0	0	0	0
		C04	Total	0	0	0	3,305	0	3,305	0	3,305	0	3,305	0	0	0	0
		Grand Total	Total	58,220	214,243	0	248,243	0	248,243	0	248,243	0	248,243	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The COPS Grant program was established with a miscellaneous federal grant during FY03. This program supports Jailnet, a secure statewide research web based portal for law enforcement officials. This program will enable county jails to be on a standardized booking system.

The Agency requests Base Level to continue this program in the new biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas Crime Information Center Code: 990	APPROPRIATION Name: COPS Grant Code: 712	TREASURY FUND Name: Crime Information Center Federal Code: FAC	ANALYSIS OF BUDGET REQUEST	PAGE 112
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name COPS Grant
 Appropriation Code 712
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	1,098	9,120	0	0	0	0	0	9,120	0	9,120	0	0	0	9,120	0	9,120	0	9,120	0	9,120	0
Prof. Fees & Serv.	290,000	195,000	0	0	0	0	0	195,000	0	195,000	0	0	0	195,000	0	195,000	0	195,000	0	195,000	0
Grand Total	291,098	204,120	0	0	0	0	0	204,120	0	204,120	0	0	0	204,120	0	204,120	0	204,120	0	204,120	0

Funding Sources Name	2001-02	2002-03	2002-03	2002-03	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	291,098	204,120	*****	*****	*****	0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****	204,120	*****	204,120	*****
Total Funding	291,098	204,120	*****	*****	*****	0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****	204,120	*****	204,120	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	291,098	204,120	*****	*****	*****	0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****	204,120	*****	204,120	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name COPS Grant
 Appropriation Code 712
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,098	9,120	0	0	0
Prof. Fees & Serv.	5060010	290,000	195,000	0	0	0
Grand Total		291,098	204,120	0	0	0

Funding Sources Name	Code					
Federal Revenue	4000020	291,098	204,120	*****	*****	*****
Total Funding		291,098	204,120	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		291,098	204,120	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name COPS Grant
 Appropriation Code 712
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	0	0	9,120	0	9,120	0	0	0	9,120	0	9,120	0
Prof. Fees & Serv.	5060010	0	0	195,000	0	195,000	0	0	0	195,000	0	195,000	0
Grand Total		0	0	204,120	0	204,120	0	0	0	204,120	0	204,120	0

Funding Sources Name	Code												
Federal Revenue	4000020	0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****
Total Funding		0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	204,120	*****	204,120	*****	0	*****	204,120	*****	204,120	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name COPS Grant
 Appropriation Code 712
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character		Recommendations							
		Executive		Legislative		2003-04		2004-05	
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	9,120	0	9,120	0	0	0	0	0
Prof. Fees & Serv.	5060010	195,000	0	195,000	0	0	0	0	0
Grand Total		204,120	0	204,120	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	204,120	*****	204,120	*****	0	*****	0	*****
Total Funding		204,120	*****	204,120	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		204,120	*****	204,120	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name COPS Grant
 Appropriation Code 712
 Fund Name COPS Tech Grant
 Fund Code FAC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
1	Request to continue the COPS program into the new biennium. Amounts originally awarded with Miscellaneous Federal Grant.					291,098	204,120	0	0	0	0	0	0	0	0	0	0	
		C01		466633	COPS Tech Grant	0	0	0	204,120	0	204,120	0	204,120	0	204,120	0	0	0
		C01		Total		0	0	0	204,120	0	204,120	0	204,120	0	204,120	0	0	0
				Grand Total	Total	291,098	204,120	0	204,120	0	204,120	0	204,120	0	204,120	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Sex and Child Offender Registration Fund was established in 1997 per A.C.A. §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 requests Base Level to continue this program in the new biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas Crime Information Center Code: 990	APPROPRIATION Name: Sex and Child Offender Registration Code: 739	TREASURY FUND Name: Sex and Child Offenders Registration Fund Code: SSC	ANALYSIS OF BUDGET REQUEST	PAGE 118
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Sex/Child Offender Registration
 Appropriation Code 739
 Fund Name Sex/Child Offender Registration
 Fund Code SSC

Character		Expenditures					Agency Request										Recommendations						
		2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive				
Name	Code					Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Operating Expenses	5020002	2,224	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
Grand Total		2,224	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0

Funding Sources																						
Name	Code																					
Fund Balance	4000005	23,025	35,216	*****	*****	*****	35,216	*****	0	*****	35,216	*****	35,216	*****	0	*****	35,216	*****	35,216	*****	35,216	*****
Special Revenue	4000030	14,415	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	50,000	*****
Total Funding		37,440	85,216	*****	*****	*****	85,216	*****	0	*****	85,216	*****	85,216	*****	0	*****	85,216	*****	85,216	*****	85,216	*****
Excess Appro(Funding)		(35,216)	(35,216)	*****	*****	*****	(35,216)	*****	0	*****	(35,216)	*****	(35,216)	*****	0	*****	(35,216)	*****	(35,216)	*****	(35,216)	*****
Grand Total		2,224	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	50,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Sex/Child Offender Registration
 Appropriation Code 739
 Fund Name Sex/Child Offender Registration
 Fund Code SSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	2,224	50,000	0	50,000	0
Grand Total		2,224	50,000	0	50,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	23,025	35,216	*****	*****	*****
Special Revenue	4000030	14,415	50,000			
Total Funding		37,440	85,216	*****	*****	*****
Excess Appro/(Funding)		(35,216)	(35,216)	*****	*****	*****
Grand Total		2,224	50,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Sex/Child Offender Registration
 Appropriation Code 739
 Fund Name Sex/Child Offender Registration
 Fund Code SSC

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Operating Expenses	5020002	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	35,216	*****	0	*****	35,216	*****	35,216	*****	0	*****	35,216	*****
Special Revenue	4000030	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Total Funding		85,216	*****	0	*****	85,216	*****	85,216	*****	0	*****	85,216	*****
Excess Appro/(Funding)		(35,216)	*****	0	*****	(35,216)	*****	(35,216)	*****	0	*****	(35,216)	*****
Grand Total		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Sex/Child Offender Registration
 Appropriation Code 739
 Fund Name Sex/Child Offender Registration
 Fund Code SSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	50,000	0	50,000	0	0	0	0	0
Grand Total		50,000	0	50,000	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	35,216	*****	35,216	*****	0	*****	0	*****
Special Revenue	4000030	50,000	*****	50,000	*****	0	*****	0	*****
Total Funding		85,216	*****	85,216	*****	0	*****	0	*****
Excess Appro/(Funding)		(35,216)	*****	(35,216)	*****	0	*****	0	*****
Grand Total		50,000	*****	50,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Integrated Justice Project implements an electronic data sharing system among agencies and county offices. This project develops and applies data standards and installs new case managements systems to participating agencies.

The Integrated Justice Project was established in FY02 and budgeted in FY03 by a miscellaneous federal grant.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency requests a change level in Salaries and Matching of \$188,087 in FY04 and \$192,894 in FY05 for the continuation of three positions established by miscellaneous federal grant in FY03.

The Agency requests change levels in Operating Expenses, Travel/Conferences, Professional Fees & Services totaling \$414,406 in each year to continue the Integrated Justice Project into the new biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas Crime Information Center Code: 990	APPROPRIATION Name: Integrated Justice Project Code: 831	TREASURY FUND Name: Crime Information Center Federal Code: FAC	ANALYSIS OF BUDGET REQUEST	PAGE 123
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Integrated Justice
 Appropriation Code 831
 Fund Name Integrated Justice System
 Fund Code FAC

Character Name	Expenditures						Agency Request												Recommendations			
	2001-02		2002-03		2003-04		2003-04		2004-05		2004-05		2004-05		2004-05		Executive		2003-04		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	31,754	140,950	3	0	0	0	0	150,918	3	150,918	3	0	0	154,992	3	154,992	3	150,918	3	154,992	3	
Personal Serv Match	6,146	35,269	0	0	0	0	0	37,170	0	37,170	0	0	0	37,901	0	37,901	0	37,170	0	37,901	0	
Operating Expenses	5,284	45,106	0	0	0	0	0	45,106	0	45,106	0	0	0	45,106	0	45,106	0	45,106	0	45,106	0	
Travel-Conferences	5,483	19,300	0	0	0	0	0	19,300	0	19,300	0	0	0	19,300	0	19,300	0	19,300	0	19,300	0	
Capital Outlay	1,442	118,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Prof. Fees & Serv.	0	350,000	0	0	0	0	0	350,000	0	350,000	0	0	0	350,000	0	350,000	0	350,000	0	350,000	0	
Grand Total	50,088	715,145	3	0	0	0	0	602,493	3	602,493	3	0	0	607,300	3	607,300	3	602,493	3	607,300	3	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	50,088	715,145	*****	*****	*****	0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****	602,493	*****	607,300	*****
Total Funding	50,088	715,145	*****	*****	*****	0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****	602,493	*****	607,300	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	50,088	715,145	*****	*****	*****	0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****	602,493	*****	607,300	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Integrated Justice
 Appropriation Code 831
 Fund Name Integrated Justice System
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	31,754	146,950	3	0	0
Personal Serv Match	5010003	6,146	35,269	0	0	0
Operating Expenses	5020002	5,264	45,106	0	0	0
Travel-Conferences	5050009	5,483	19,300	0	0	0
Capital Outlay	5120011	1,442	118,520	0	0	0
Prof. Fees & Serv.	5060010	0	350,000	0	0	0
Grand Total		50,088	715,145	3	0	0

Funding Sources	Code					
Name	Code	2001-02	2002-03	Pos.	Authorized	Pos.
Federal Revenue	4000020	50,088	715,145	*****	*****	*****
Total Funding		50,088	715,145	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		50,088	715,145	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Integrated Justice
 Appropriation Code 831
 Fund Name Integrated Justice System
 Fund Code FAC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	150,918	3	150,918	3	0	0	154,992	3	154,992	3
Personal Serv Match	5010003	0	0	37,170	0	37,170	0	0	0	37,901	0	37,901	0
Operating Expenses	5020002	0	0	45,106	0	45,106	0	0	0	45,106	0	45,106	0
Travel-Conferences	5050009	0	0	19,300	0	19,300	0	0	0	19,300	0	19,300	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	350,000	0	350,000	0	0	0	350,000	0	350,000	0
Grand Total		0	0	602,493	3	602,493	3	0	0	607,300	3	607,300	3

Funding Sources Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****
Total Funding		0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	602,493	*****	602,493	*****	0	*****	607,300	*****	607,300	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Integrated Justice
 Appropriation Code 831
 Fund Name Integrated Justice System
 Fund Code FAC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	150,918	3	154,992	3	0	0	0	0
Personal Serv Match	5010003	37,170	0	37,901	0	0	0	0	0
Operating Expenses	5020002	45,106	0	45,106	0	0	0	0	0
Travel-Conferences	5050009	19,300	0	19,300	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	350,000	0	350,000	0	0	0	0	0
Grand Total		602,493	3	607,300	3	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	602,493	*****	607,300	*****	0	*****	0	*****
Total Funding		602,493	*****	607,300	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		602,493	*****	607,300	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Integrated Justice
 Appropriation Code 831
 Fund Name Integrated Justice System
 Fund Code FAC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	50,088		715,145	3	0	0	0	0	0	0	0	0	0	0	0	
1	Request for the continuation of Integrated Justice program, set up with a Miscellaneous Federal Grant and request the amount for 3 positions with salaries and matching, utilities, rent, office supplies, travel expenses and professional administrative fees.	C01	466635 Integrated Justice	0		0	0	602,493	3	607,300	3	602,493	3	607,300	3	0	0	0	0
		C01	Total	0		0	0	602,493	3	607,300	3	602,493	3	607,300	3	0	0	0	0
		Grand Total	Total	50,088		715,145	3	602,493	3	607,300	3	602,493	3	607,300	3	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The National Criminal History Improvement Project (NCHIP) involves the entry and quality control of criminal arrest records into the ACIC automated criminal history file. This is a federally funded appropriation.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The agency is requesting the Base Level only.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center Code: 990	Name: Criminal History Improvement Program Code: 927	Name: Crime Information Center Federal Code: FAC		129

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Criminal History Improvement Program
 Appropriation Code 927
 Fund Name Crime Information Center-Federal
 Fund Code FAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Total		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	205,987	193,078	10	339,929	13	198,291	10	0	0	198,291	10	203,645	10	0	0	203,645	10	198,291	10	203,645	10
Personal Serv Match	71,120	64,297	0	86,491	0	69,193	0	0	0	69,193	0	70,154	0	0	0	70,154	0	69,193	0	70,154	0
Operating Expenses	228,106	111,052	0	822,170	0	111,052	0	0	0	111,052	0	111,052	0	0	0	111,052	0	111,052	0	111,052	0
Travel-Conferences	395	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	94,380	13,231	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	183,494	209,016	0	500,000	0	209,016	0	0	0	209,016	0	209,016	0	0	0	209,016	0	209,016	0	209,016	0
Audit	0	0	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	783,483	590,674	10	1,964,190	13	587,552	10	0	0	587,552	10	593,867	10	0	0	593,867	10	587,552	10	593,867	10

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2003-04	2004-05
Federal Revenue	783,483	590,674	*****	*****	*****	587,552	*****	0	*****	587,552	593,867	*****	0	*****	593,867	587,552	593,867
Total Funding	783,483	590,674	*****	*****	*****	587,552	*****	0	*****	587,552	593,867	*****	0	*****	593,867	587,552	593,867
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	0	*****	0	*****	0	0	0
Grand Total	783,483	590,674	*****	*****	*****	587,552	*****	0	*****	587,552	593,867	*****	0	*****	593,867	587,552	593,867

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Criminal History Improvement Program
 Appropriation Code 927
 Fund Name Crime Information Center-Federal
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	205,987	193,078	10	339,929	13
Personal Serv Match	5010003	71,120	64,297	0	86,491	0
Operating Expenses	5020002	228,106	111,052	0	822,170	0
Travel-Conferences	5050009	395	0	0	15,000	0
Capital Outlay	5120011	94,380	13,231	0	200,000	0
Prof. Fees & Serv.	5060010	183,494	209,016	0	500,000	0
Audit	5900046	0	0	0	600	0
Grand Total		783,483	590,674	10	1,964,190	13

Funding Sources						
Name	Code					
Federal Revenue	4000020	783,483	590,674	*****	*****	*****
Total Funding		783,483	590,674	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		783,483	590,674	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Criminal History Improvement Program
 Appropriation Code 927
 Fund Name Crime Information Center-Federal
 Fund Code FAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	198,291	10	0	0	198,291	10	203,645	10	0	0	203,645	10
Personal Serv Match	5010003	69,193	0	0	0	69,193	0	70,154	0	0	0	70,154	0
Operating Expenses	5020002	111,052	0	0	0	111,052	0	111,052	0	0	0	111,052	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	209,016	0	0	0	209,016	0	209,016	0	0	0	209,016	0
Audit	5900046	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		587,552	10	0	0	587,552	10	593,867	10	0	0	593,867	10

Funding Sources													
Name	Code												
Federal Revenue	4000020	587,552	*****	0	*****	587,552	*****	593,867	*****	0	*****	593,867	*****
Total Funding		587,552	*****	0	*****	587,552	*****	593,867	*****	0	*****	593,867	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		587,552	*****	0	*****	587,552	*****	593,867	*****	0	*****	593,867	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Criminal History Improvement Program
 Appropriation Code 927
 Fund Name Crime Information Center-Federal
 Fund Code FAC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	198,291	10	203,645	10	0	0	0	0
Personal Serv Match	5010003	69,193	0	70,154	0	0	0	0	0
Operating Expenses	5020002	111,052	0	111,052	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	209,016	0	209,016	0	0	0	0	0
Audit	5900046	0	0	0	0	0	0	0	0
Grand Total		587,552	10	593,867	10	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	587,552	*****	593,867	*****	0	*****	0	*****
Total Funding		587,552	*****	593,867	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		587,552	*****	593,867	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Publications Program supports the research and publication of reports on crime in Arkansas and is federally funded with Bureau of Justice Statistics Grants.

The salaries and matching for FY02 were established by a miscellaneous federal grant, the agency is not requesting this position to be continued in the new biennium.

The agency request includes:

Operating Expenses of \$19,962 for each year of biennium to continue the general maintenance and operations of this program.
 Capital Outlay of \$10,000 each year of biennium to purchase Computer equipment necessary for the Statistics Analysis Center.
 Prof. Fees & Services of \$57,231 each year of biennium for administrative fees of the Statistics Analysis Center.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center	Name: Publications-Federal	Name: Crime Information Center Federal		134
Code: 990	Code: 941	Code: FAC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Publications-Federal
 Appropriation Code 941
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character Name	Expenditures				Agency Request										Recommendations					
	2001-02	2002-03	2002-03		2003-04					2004-05					Executive					
	Actual	Budget	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	19,870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	6,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	7,121	50,529	113,720	0	50,529	0	19,962	0	70,491	0	50,529	0	19,962	0	70,491	0	70,491	0	70,491	0
Travel-Conferences	395	0	25,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	399	200	50,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Prof. Fees & Serv.	54,084	42,769	198,076	0	42,769	0	57,231	0	100,000	0	42,769	0	57,231	0	100,000	0	100,000	0	100,000	0
Audit	0	600	1,600	0	600	0	0	0	600	0	600	0	0	0	600	0	600	0	600	0
Grand Total	88,046	94,098	388,796	0	93,898	0	87,193	0	181,091	0	93,898	0	87,193	0	181,091	0	181,091	0	181,091	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	88,046	94,098	*****	*****	93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****	181,091	*****	181,091	*****
Total Funding	88,046	94,098	*****	*****	93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****	181,091	*****	181,091	*****
Excess Appr/(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	88,046	94,098	*****	*****	93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****	181,091	*****	181,091	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Publications-Federal
 Appropriation Code 941
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	19,870	0	0	0	0
Personal Serv Match	5010003	6,177	0	0	0	0
Operating Expenses	5020002	7,121	50,529	0	113,720	0
Travel-Conferences	5050009	395	0	0	25,400	0
Capital Outlay	5120011	399	200	0	50,000	0
Prof. Fees & Serv.	5060010	54,084	42,769	0	198,076	0
Audit	5900046	0	600	0	1,600	0
Grand Total		88,046	94,098	0	388,796	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	88,046	94,098	*****	*****	*****
Total Funding		88,046	94,098	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		88,046	94,098	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Publications-Federal
 Appropriation Code 941
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	50,529	0	19,962	0	70,491	0	50,529	0	19,962	0	70,491	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	42,769	0	57,231	0	100,000	0	42,769	0	57,231	0	100,000	0
Audit	5900046	600	0	0	0	600	0	600	0	0	0	600	0
Grand Total		93,898	0	87,193	0	181,091	0	93,898	0	87,193	0	181,091	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****
Total Funding		93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		93,898	*****	87,193	*****	181,091	*****	93,898	*****	87,193	*****	181,091	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Publications-Federal
 Appropriation Code 941
 Fund Name Crime Information Center Federal
 Fund Code FAC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	70,491	0	70,491	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	10,000	0	10,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
Audit	5900046	600	0	600	0	0	0	0	0
Grand Total		181,091	0	181,091	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	181,091	*****	181,091	*****	0	*****	0	*****
Total Funding		181,091	*****	181,091	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		181,091	*****	181,091	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name Publications-Federal
 Appropriation Code 941
 Fund Name Crime Information Center Federal
 Fund Code FAC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	88,046	94,098	0	93,898	0	93,898	0	93,898	0	93,898	0	93,898	0	0	0	0
1	This request is to continue the maintenance & operation of this project.	C02	466621 GRANTS 941 FAC0400	0	0	0	19,962	0	19,962	0	19,962	0	19,962	0	19,962	0	0	0	0
		C02	Total	0	0	0	19,962	0	19,962	0	19,962	0	19,962	0	19,962	0	0	0	0
2	This request will allow the continuation of Professional Fees line item and will allow for capital outlay-computer equipment necessary for the continuation of the Statistics Analysis Center projects.	C03	466621 GRANTS 941 FAC0400	0	0	0	67,231	0	67,231	0	67,231	0	67,231	0	67,231	0	0	0	0
		C03	Total	0	0	0	67,231	0	67,231	0	67,231	0	67,231	0	67,231	0	0	0	0
		Grand Total	Total	88,046	94,098	0	181,091	0	181,091	0	181,091	0	181,091	0	181,091	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This cash fund was established with the Department of Finance and Administration Cash Holding appropriation in the 1997-99 biennium. The Agency supports two state wide conferences from this fund; The Systems Conference and the NIBRS Conference. Funding is provided by registration fees charged to participants.

The Agency requests \$30,000 above Base Level for increased costs in Operating Expenses.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center Code: 990	Name: System Conference-Cash Code: 944	Name: Crime Information-Cash Code: NCD		140

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name System Conference-Treasury
 Appropriation Code 944
 Fund Name ACIC-System Conference
 Fund Code NCD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05						Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	9,195	10,000	0	10,000	0	10,000	0	30,000	0	40,000	0	10,000	0	30,000	0	40,000	0	40,000	0	40,000	0
Travel-Conferences	16,897	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	26,093	10,000	0	10,000	0	10,000	0	30,000	0	40,000	0	10,000	0	30,000	0	40,000	0	40,000	0	40,000	0

Funding Sources Name	0	10,459	*****	*****	*****	10,459	*****	0	*****	10,459	*****	10,459	*****	0	*****	10,459	*****	10,459	*****	10,459	*****
Fund Balance	0	10,459	*****	*****	*****	10,459	*****	0	*****	10,459	*****	10,459	*****	0	*****	10,459	*****	10,459	*****	10,459	*****
Cash Funds	36,552	10,000	*****	*****	*****	10,000	*****	30,000	*****	40,000	*****	10,000	*****	30,000	*****	40,000	*****	40,000	*****	40,000	*****
Total Funding	36,552	20,459	*****	*****	*****	20,459	*****	30,000	*****	50,459	*****	20,459	*****	30,000	*****	50,459	*****	50,459	*****	50,459	*****
Excess Appro(Funding)	(10,459)	(10,459)	*****	*****	*****	(10,459)	*****	0	*****	(10,459)	*****	(10,459)	*****	0	*****	(10,459)	*****	(10,459)	*****	(10,459)	*****
Grand Total	26,093	10,000	*****	*****	*****	10,000	*****	30,000	*****	40,000	*****	10,000	*****	30,000	*****	40,000	*****	40,000	*****	40,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name System Conference-Treasury
 Appropriation Code 944
 Fund Name ACIC-System Conference
 Fund Code NCD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	9,195	10,000	0	10,000	0
Travel-Conferences	5050009	16,897	0	0	0	0
Grand Total		26,093	10,000	0	10,000	0

Funding Sources						
Name	Code					
Fund Balance	4000005	0	10,459	*****	*****	*****
Cash Funds	4000045	36,552	10,000	*****	*****	*****
Total Funding		36,552	20,459	*****	*****	*****
Excess Appro/(Funding)		(10,459)	(10,459)	*****	*****	*****
Grand Total		26,093	10,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name System Conference-Treasury
 Appropriation Code 944
 Fund Name ACIC-System Conference
 Fund Code NCD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	10,000	0	30,000	0	40,000	0	10,000	0	30,000	0	40,000	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		10,000	0	30,000	0	40,000	0	10,000	0	30,000	0	40,000	0

Funding Sources													
Name	Code												
Fund Balance	4000005	10,459	*****	0	*****	10,459	*****	10,459	*****	0	*****	10,459	*****
Cash Funds	4000045	10,000	*****	30,000	*****	40,000	*****	10,000	*****	30,000	*****	40,000	*****
Total Funding		20,459	*****	30,000	*****	50,459	*****	20,459	*****	30,000	*****	50,459	*****
Excess Appro/(Funding)		(10,459)	*****	0	*****	(10,459)	*****	(10,459)	*****	0	*****	(10,459)	*****
Grand Total		10,000	*****	30,000	*****	40,000	*****	10,000	*****	30,000	*****	40,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name System Conference-Treasury
 Appropriation Code 944
 Fund Name ACIC-System Conference
 Fund Code NCD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	40,000	0	40,000	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Grand Total		40,000	0	40,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	10,459	*****	10,459	*****	0	*****	0	*****
Cash Funds	4000045	40,000	*****	40,000	*****	0	*****	0	*****
Total Funding		50,459	*****	50,459	*****	0	*****	0	*****
Excess Appro/(Funding)		(10,459)	*****	(10,459)	*****	0	*****	0	*****
Grand Total		40,000	*****	40,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name AR CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name System Conference-Treasury
 Appropriation Code 944
 Fund Name ACIC-System Conference
 Fund Code NCD

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	26,093	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
1	This request represents the additional expenses incurred by the two conferences which are now held by ACIC. The Systems Conference and the NIBRS Conference.	C02	466608 ACIC Systems Confere	0	0	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0
		C02	Total	0	0	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0
			Grand Total	Total	26,093	10,000	0	40,000	0	40,000	0	40,000	0	40,000	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas National Incident Based Reporting System (NIBRS) project was established with a miscellaneous federal grant during FY03. This project implements a statewide system of collecting data and converting existing records management systems to report NIBRS data. NIBRS data includes incident and arrest information to provide accurate crime reporting to authorized agencies.

The Agency requests salary and matching for the continuation of one position, ACIC Information System Agent. The Agency requests a change level of \$25,266 each year of the biennium in Operating Expenses to continue on going costs of printing, mileage, office supplies, software and subscriptions. Change level requests of \$7000 each year of the biennium in Travel-Conferences for seminar expenses and \$342,487 each year of the biennium in Professional Fees & Services for Administrative Fees.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Crime Information Center Code: 990	Name: NIBRS Grant Code: 969	Name: Crime Information Center Federal Code: FAC		146

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name NIBRS Grant
 Appropriation Code 969
 Fund Name NIBRS Grant
 Fund Code FAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04			2004-05				Executive								
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	8,825	29,427	1	0	0	0	0	30,222	1	30,222	1	0	0	31,038	1	31,038	1	30,222	1	31,038	1
Personal Serv Match	2,056	8,246	0	0	0	0	0	8,785	0	8,785	0	0	0	8,931	0	8,931	0	8,785	0	8,931	0
Operating Expenses	25,128	25,226	0	0	0	0	0	25,226	0	25,226	0	0	0	25,226	0	25,226	0	25,226	0	25,226	0
Travel-Conferences	4,199	7,000	0	0	0	0	0	7,000	0	7,000	0	0	0	7,000	0	7,000	0	7,000	0	7,000	0
Prof. Fees & Serv.	0	342,487	0	0	0	0	0	342,487	0	342,487	0	0	0	342,487	0	342,487	0	342,487	0	342,487	0
Grand Total	40,208	412,386	1	0	0	0	0	413,719	1	413,719	1	0	0	414,682	1	414,682	1	413,719	1	414,682	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2003-04 Pos.	2004-05 Executive	2004-05 Pos.
Federal Revenue	40,208	412,386	*****	*****	*****	0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****	413,719	*****	414,682	*****
Total Funding	40,208	412,386	*****	*****	*****	0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****	413,719	*****	414,682	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	40,208	412,386	*****	*****	*****	0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****	413,719	*****	414,682	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name NIBRS Grant
 Appropriation Code 969
 Fund Name NIBRS Grant
 Fund Code FAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	8,825	29,427	1	0	0
Personal Serv Match	5010003	2,056	8,246	0	0	0
Operating Expenses	5020002	25,128	25,226	0	0	0
Travel-Conferences	5050009	4,199	7,000	0	0	0
Prof. Fees & Serv.	5060010	0	342,487	0	0	0
Grand Total		40,208	412,386	1	0	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	40,208	412,386	*****	*****	*****
Total Funding		40,208	412,386	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		40,208	412,386	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name NIBRS Grant
 Appropriation Code 969
 Fund Name NIBRS Grant
 Fund Code FAC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	30,222	1	30,222	1	0	0	31,038	1	31,038	1
Personal Serv Match	5010003	0	0	8,785	0	8,785	0	0	0	8,931	0	8,931	0
Operating Expenses	5020002	0	0	25,226	0	25,226	0	0	0	25,226	0	25,226	0
Travel-Conferences	5050009	0	0	7,000	0	7,000	0	0	0	7,000	0	7,000	0
Prof. Fees & Serv.	5060010	0	0	342,487	0	342,487	0	0	0	342,487	0	342,487	0
Grand Total		0	0	413,719	1	413,719	1	0	0	414,682	1	414,682	1

Funding Sources													
Name	Code												
Federal Revenue	4000020	0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****
Total Funding		0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	413,719	*****	413,719	*****	0	*****	414,682	*****	414,682	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name NIBRS Grant
 Appropriation Code 969
 Fund Name NIBRS Grant
 Fund Code FAC

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	30,222	1	31,038	1	0	0	0	0
Personal Serv Match	5010003	8,785	0	8,931	0	0	0	0	0
Operating Expenses	5020002	25,226	0	25,226	0	0	0	0	0
Travel-Conferences	5050009	7,000	0	7,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	342,487	0	342,487	0	0	0	0	0
Grand Total		413,719	1	414,682	1	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	413,719	*****	414,682	*****	0	*****	0	*****
Total Funding		413,719	*****	414,682	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		413,719	*****	414,682	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name NIBRS Grant
 Appropriation Code 969
 Fund Name NIBRS Grant
 Fund Code FAC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	This request is to continue the line items for the NIBRS grant-established by miscellaneous federal grant. Request salary and matching for one position, printing, mileage, office supplies, subscription and software expenses, seminar fees and professional administrative fees.	C01		466634	NIBRS Grant	0	0	0	413,719	1	414,682	1	413,719	1	414,682	1	0	0	0	0
		C01		Total		0	0	0	413,719	1	414,682	1	413,719	1	414,682	1	0	0	0	0
				Grand Total	Total		40,208	412,386	1	413,719	1	414,682	1	413,719	1	414,682	1	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name DLEP-Career Criminal Prosecution Grant
 Appropriation Code 1BB
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	24,123	42,463	0	0	0
Capital Outlay	5120011	0	1,102	0	0	0
Prof. Fees & Serv.	5060010	9,750	0	0	0	0
Grand Total		33,873	43,565	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
General Revenue	4000010	33,873	43,565	*****	*****	*****
Total Funding		33,873	43,565	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		33,873	43,565	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name ACIC-2 Workstation Project
 Appropriation Code B40
 Fund Name ACIC-2 Workstation Project
 Fund Code NCD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Workstation Project	5900046	1,201,174	350,000	0	350,000	0
Grand Total		1,201,174	350,000	0	350,000	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Fund Balance	4000005	162,442	491,835	*****	*****	*****
Cash Funds	4000045	1,530,567	350,000	*****	*****	*****
Total Funding		1,693,009	841,835	*****	*****	*****
Excess Appro/(Funding)		(491,835)	(491,835)	*****	*****	*****
Grand Total		1,201,174	350,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ARKANSAS CRIME INFORMATION CENTER
 Agency Code 990
 Appropriation Name National Governors Association
 Appropriation Code B96
 Fund Name National Governors Association
 Fund Code NCD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	640	854	0	0	0
Prof. Fees & Serv.	5060010	15,090	20,120	0	0	0
Grand Total		15,730	20,974	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Cash Funds	4000045	15,730	20,974	*****	*****	*****
Total Funding		15,730	20,974	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		15,730	20,974	*****	*****	*****

Appropriation was established through the authority of the DFA Cash Holding Account