

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1ED Crime Lab-Federal	2,821,372	7	2,265,127	7	1,839,400	7	1,839,400	7	1,839,400	7	1,839,400	7
1VM Equipment	680,845	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
498 Crime Lab State	11,339,001	139	12,930,895	146	12,790,333	146	12,797,627	146	12,797,627	146	12,797,627	146
788 DNA Special	1,180,570	0	1,252,270	0	1,252,270	0	1,252,270	0	1,252,270	0	1,252,270	0
Total	16,021,788	146	17,448,292	153	16,882,003	153	16,889,297	153	16,889,297	153	16,889,297	153

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	3,019,915	12.7	2,306,909	10.7	1,145,495	7.3	1,145,495	6.8	1,145,495	6.8
General Revenue	4000010	8,764,099	48.6	10,181,281	54.8	9,246,613	58.5	10,186,653	60.9	10,186,653	60.9
Federal Revenue	4000020	2,821,372	15.7	2,265,127	12.2	1,839,400	11.6	1,839,400	11.0	1,839,400	11.0
Special Revenue	4000030	3,219,646	20.4	3,511,387	18.9	3,275,000	20.7	3,275,000	19.6	3,275,000	19.6
Performance Fund	4000055	105,000	0.6	320,875	1.7	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	69,391	0.2	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	2,314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	326,960	1.8	317,343	1.7	288,494	1.8	288,494	1.7	288,494	1.7
Total Funds		18,328,697	100.0	18,902,922	100.0	15,795,002	100.0	16,735,042	100.0	16,735,042	100.0
Excess Appropriation/(Funding)		(2,306,909)		(1,454,630)		1,094,295		154,255		154,255	
Grand Total		16,021,788		17,448,292		16,889,297		16,889,297		16,889,297	

The FY20 Budget amount exceeds the FY20 authorized amount in Crime Lab-Federal (1ED) due to pay plan salary and matching rate adjustments and a transfer from the Miscellaneous Federal Grant Holding Account.

The FY20 Budget amount exceeds the FY20 authorized amount in Crime Lab State (498) due to pay plan salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source the DNA casework backlog thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	315,105	324,474	323,883	323,883	323,883	323,883
	#Positions	7	7	7	7	7	7
Personal Services Matching	5010003	114,684	110,492	110,356	110,356	110,356	110,356
Overtime	5010006	27,740	0	0	0	0	0
Operating Expenses	5020002	682,138	500,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses	5050009	31,304	115,161	115,161	115,161	115,161	115,161
Professional Fees	5060010	306,125	450,000	25,000	25,000	25,000	25,000
Construction	5090005	0	165,000	165,000	165,000	165,000	165,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,344,276	600,000	600,000	600,000	600,000	600,000
Total		2,821,372	2,265,127	1,839,400	1,839,400	1,839,400	1,839,400
Funding Sources							
Federal Revenue	4000020	2,821,372	2,265,127		1,839,400	1,839,400	1,839,400
Total Funding		2,821,372	2,265,127		1,839,400	1,839,400	1,839,400
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		2,821,372	2,265,127		1,839,400	1,839,400	1,839,400

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

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

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase equipment and replacement equipment for the regional drug labs.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Crime Lab Equip/Pur/Replace 5900046	680,845	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	680,845	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources						
Fund Balance 4000005	867,157	688,104		313,105	313,105	313,015
Special Revenue 4000030	432,401	625,001		575,000	575,000	575,000
Inter-agency Fund Transfer 4000316	69,391	0		0	0	0
Total Funding	1,059,814	1,313,105		888,105	888,105	888,105
Excess Appropriation/(Funding)	(688,104)	(313,105)		111,895	111,895	111,895
Grand Total	680,845	1,000,000		1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory was created by Act 517 of 1977, to provide forensic and scientific support to the criminal justice system in Arkansas. The Executive Director of the State Crime Lab is appointed by the Governor. Act 383 of 1991 created the State Crime Laboratory Board, made up of eight (8) members, including the Dean of the UAMS College of Medicine and seven (7) members appointed by the Governor with confirmation of the Senate. The Board members' terms are for seven (7) years. The Board has the authority to employ and remove the State Medical Examiner.

The Arkansas State Crime Laboratory provides complete forensic laboratory services and corroborative testimony for the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal cases. This appropriation supports the division's primary operations and is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (A.C.A. § 16-10-313), and through a fund transfer from the Administration of Justice Fund.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	7,218,619	8,288,888	8,022,791	8,026,891	8,026,891	8,026,891
	#Positions	139	146	146	146	146	146
Personal Services Matching	5010003	2,340,729	2,619,473	2,564,518	2,567,712	2,567,712	2,567,712
Operating Expenses	5020002	1,674,855	1,984,269	2,079,759	2,079,759	2,079,759	2,079,759
Conference & Travel Expenses	5050009	48,660	26,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	56,138	11,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		11,339,001	12,930,895	12,790,333	12,797,627	12,797,627	12,797,627
Funding Sources							
Fund Balance	4000005	682,626	225,010		0	0	0
General Revenue	4000010	8,764,099	10,181,281		9,246,613	10,186,653	10,186,653
Special Revenue	4000030	1,683,012	1,886,386		1,600,000	1,600,000	1,600,000
Performance Fund	4000055	105,000	320,875		0	0	0
M & R Sales	4000340	2,314	0		0	0	0
Transfer State Admn of Justice	4000570	326,960	317,343		288,494	288,494	288,494
Total Funding		11,564,011	12,930,895		11,135,107	12,075,147	12,075,147
Excess Appropriation/(Funding)		(225,010)	0		1,662,520	722,480	722,480
Grand Total		11,339,001	12,930,895		12,797,627	12,797,627	12,797,627

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Administration of Justice Fund is represented at 50% of the allocation per Act 1006 of 2019 §53.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at A.C.A. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of no less than \$250 for persons required to submit to a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,157,333	1,183,520	1,183,520	1,183,520	1,183,520	1,183,520
Conference & Travel Expenses	5050009	17,338	33,750	33,750	33,750	33,750	33,750
Professional Fees	5060010	5,899	35,000	35,000	35,000	35,000	35,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		1,180,570	1,252,270	1,252,270	1,252,270	1,252,270	1,252,270
Funding Sources							
Fund Balance	4000005	1,470,132	1,393,795		1,141,525	1,141,525	1,141,525
Special Revenue	4000030	1,104,233	1,000,000		1,100,000	1,100,000	1,100,000
Total Funding		2,574,365	2,393,795		2,241,525	2,241,525	2,241,525
Excess Appropriation/(Funding)		(1,393,795)	(1,141,525)		(989,255)	(989,255)	(989,255)
Grand Total		1,180,570	1,252,270		1,252,270	1,252,270	1,252,270