

**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
171 ACIC - Operations	6,474,311	72	7,405,219	74	7,405,474	74	7,407,696	74	7,407,696	74	7,407,696	74
739 Sex/Child Offender Registration	8,979	0	47,784	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
944 Systems Conf-Cash in Treasury	44,962	0	48,412	0	60,000	0	60,000	0	60,000	0	60,000	0
<b>Total</b>	<b>6,678,252</b>	<b>72</b>	<b>7,651,415</b>	<b>74</b>	<b>7,675,474</b>	<b>74</b>	<b>7,677,696</b>	<b>74</b>	<b>7,677,696</b>	<b>74</b>	<b>7,677,696</b>	<b>74</b>

  

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	8,394,339	63.1	6,625,489	50.4			5,505,602	45.6	5,505,602	45.6
General Revenue	4000010	1,005,006	7.6	3,759,593	28.6			3,759,593	31.2	3,759,593	31.2
Federal Revenue	4000020	0	0.0	0	0.0			0	0.0	0	0.0
Special Revenue	4000030	3,613,401	27.2	2,522,000	19.2			2,540,000	21.1	2,540,000	21.1
Cash Fund	4000045	46,923	0.4	46,000	0.3			60,000	0.5	60,000	0.5
M & R Sales	4000340	2,125	0.0	0	0.0			0	0.0	0	0.0
Miscellaneous Transfers	4000355	36,377	0.3	0	0.0			0	0.0	0	0.0
Transfer State Admn of Justice	4000570	55,570	0.4	53,935	0.4			49,032	0.4	49,032	0.4
Various Program Support	4000730	150,000	1.1	150,000	1.1			150,000	1.2	150,000	1.2
<b>Total Funds</b>		<b>13,303,741</b>	<b>100.0</b>	<b>13,157,017</b>	<b>100.0</b>			<b>12,064,227</b>	<b>100.0</b>	<b>12,064,227</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(6,625,489)		(5,505,602)				(4,386,531)		(4,386,531)	
<b>Grand Total</b>		<b>6,678,252</b>		<b>7,651,415</b>				<b>7,677,696</b>		<b>7,677,696</b>	

## **Analysis of Budget Request**

**Appropriation:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

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

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:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,600,890	2,975,480	2,965,785	2,967,585	2,967,585	2,967,585
	<b>#Positions</b>	<b>72</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>
Personal Services Matching	5010003	977,592	1,055,663	1,062,613	1,063,035	1,063,035	1,063,035
Operating Expenses	5020002	1,996,825	2,005,041	2,005,041	2,005,041	2,005,041	2,005,041
Conference & Travel Expenses	5050009	35,604	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	4,000	8,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	40,668	0	0	0	0	0
Data Processing	5900044	805,986	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	12,746	120,000	120,000	120,000	120,000	120,000
<b>Total</b>		<b>6,474,311</b>	<b>7,405,219</b>	<b>7,405,474</b>	<b>7,407,696</b>	<b>7,407,696</b>	<b>7,407,696</b>
<b>Funding Sources</b>							
Fund Balance	4000005	8,381,236	6,593,019		5,501,328	5,501,328	5,501,328
General Revenue	4000010	1,005,006	3,759,593		3,759,593	3,759,593	3,759,593
Special Revenue	4000030	3,587,016	2,500,000		2,500,000	2,500,000	2,500,000
M & R Sales	4000340	2,125	0		0	0	0
Miscellaneous Transfers	4000355	36,377	0		0	0	0
Transfer State Admn of Justice	4000570	55,570	53,935		49,032	49,032	49,032
<b>Total Funding</b>		<b>13,067,330</b>	<b>12,906,547</b>		<b>11,809,953</b>	<b>11,809,953</b>	<b>11,809,953</b>
<b>Excess Appropriation/(Funding)</b>		<b>(6,593,019)</b>	<b>(5,501,328)</b>		<b>(4,402,257)</b>	<b>(4,402,257)</b>	<b>(4,402,257)</b>
<b>Grand Total</b>		<b>6,474,311</b>	<b>7,405,219</b>		<b>7,407,696</b>	<b>7,407,696</b>	<b>7,407,696</b>

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.

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

## **Analysis of Budget Request**

**Appropriation:** 739 - Sex/Child Offender Registration

**Funding Sources:** SSC - Sex and Child Offender Registration Fund

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 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:** 739 - Sex/Child Offender Registration  
**Funding Sources:** SSC - Sex and Child Offender Registration Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	8,979	47,784	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>8,979</b>	<b>47,784</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Funding Sources							
Fund Balance	4000005	12,652	30,058		4,274	4,274	4,274
Special Revenue	4000030	26,385	22,000		40,000	40,000	40,000
<b>Total Funding</b>		<b>39,037</b>	<b>52,058</b>		<b>44,274</b>	<b>44,274</b>	<b>44,274</b>
Excess Appropriation/(Funding)		(30,058)	(4,274)		15,726	15,726	15,726
<b>Grand Total</b>		<b>8,979</b>	<b>47,784</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

## **Analysis of Budget Request**

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation come from the fees collected under A.C.A. § 8-6-607(b)(3)(A).

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:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Scrap Metal Logbook 5900046	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	150,000	150,000	150,000	150,000	150,000	150,000
<b>Funding Sources</b>						
Various Program Support 4000730	150,000	150,000		150,000	150,000	150,000
<b>Total Funding</b>	150,000	150,000		150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	150,000	150,000		150,000	150,000	150,000



## **Analysis of Budget Request**

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

The Agency supports two state wide conferences from this fund: the Systems Conference and the National Incidence Based Reporting System (NIBRS) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

Expenditure of appropriation is contingent upon available funding.

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:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	36,428	0	750	750	750	750
Conference & Travel Expenses	5050009	8,534	48,412	59,250	59,250	59,250	59,250
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
<b>Total</b>		<b>44,962</b>	<b>48,412</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Funding Sources							
Fund Balance	4000005	451	2,412		0	0	0
Cash Fund	4000045	46,923	46,000		60,000	60,000	60,000
<b>Total Funding</b>		<b>47,374</b>	<b>48,412</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Excess Appropriation/(Funding)		(2,412)	0		0	0	0
<b>Grand Total</b>		<b>44,962</b>	<b>48,412</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

Expenditure of appropriation is contingent upon available funding.