

**9913-DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2022
ALC/JBC Recommendation**

The mission of the Arkansas State Police is to protect human life and property in the state of Arkansas by providing the highest quality of law enforcement services to the public. Their vision is to be the premier law enforcement agency of the state, by developing the skills of our members through efficient and effective management of agency resources to deliver the highest level of service to the public.

TOTAL APPROPRIATION

Appropriation – Shared Services		2020-2021	2021-2022
		Authorized	Legislative
Z07	LESO Program - Cash	\$40,000	\$40,000
Z08	LESO Program	\$83,867	\$75,984
Z33	Fire Prevention Commission Grants	\$30,000	\$30,000
Z36	Crime Victims Reparation Program	\$1,819,076	\$1,949,248
Z49	Department of Public Safety	\$196,013	\$6,719,234
Z52	Crime Victims Reparations Board/Federal	\$1,040,763	\$1,005,000
Total		\$3,209,719	\$9,819,466

Appropriation – State Police		2020-2021	2021-2022
		Authorized	Legislative
1FD	Highway Safety Program - State	\$194,000	\$194,000
1FJ	Highway Safety Program - Federal	\$24,776,210	\$24,405,598
2EG	Homeland Security-Federal	\$1,028,748	\$570,217
345	Automated Fingerprint Identification System (AFIS)	\$2,489,344	\$2,826,900
519	ASP-Operations	\$100,161,957	\$96,303,733
521	Various Federal Programs	\$701,760	\$3,034,956
524	Confiscated Funds Transfer	\$2,058,212	\$1,398,212
526	Criminal Background Checks	\$5,036,715	\$4,345,879
U78	ADFA Bond Loan - Agency Construction	\$150,000	\$0
Total		\$136,596,946	\$133,079,495

Appropriation - CLEST		2020-2021	2021-2022
		Authorized	Legislative
172	Law Enforcement Standards-Operations	\$3,801,830	\$3,546,169
86M	911 Training & Education	\$264,779	\$299,732
F63	Fallen Law Enforcement Officers	\$25,000	\$50,000

X55	Law Enforcement Training Program	\$300,000	\$230,000
Y90	Special Training - Cash	\$380,000	\$143,000
Total		\$4,771,609	\$4,268,901

Appropriation - ACIC		2020-2021	2021-2022
		Authorized	Legislative
171	ACIC - Operations	\$7,368,258	\$6,012,884
739	Sex/Child Offender Registration	\$60,000	\$60,000
86Z	Scrap Metal Logbook	\$150,000	\$150,000
944	Systems Conf-Cash in Treasury	\$60,000	\$60,000
X50	Federal Operations	\$0	\$1,043,604
Total		\$7,638,258	\$7,326,488

Appropriation - Crime Lab		2020-2021	2021-2022
		Authorized	Legislative
1ED	Crime Lab-Federal	\$2,114,400	\$2,267,806
1VM	Equipment	\$1,000,000	\$1,000,000
498	Crime Lab State	\$12,700,175	\$13,609,936
788	DNA Special	\$1,252,270	\$1,902,270
Total		\$17,066,845	\$18,780,012

FUNDING SOURCES

Funding Sources - Shared Services		%
Fund Balance	4000005	0.00
General Revenue	4000010	1.57
Federal Revenue	4000020	16.58
Special Revenue	4000030	1.84
Cash Fund	4000045	1.24
Inter-agency Fund Transfer	4000316	54.32
Transfer State Admn of Justice	4000570	19.66
Shared Services Transfer	4000760	4.80
Total Funds		100.00

Funding Sources - State Police	%
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Fund Balance	4000005	20.16
General Revenue	4000010	46.06
Federal Revenue	4000020	6.57
Special Revenue	4000030	19.89
Performance Fund	4000055	2.24
Interest	4000300	0.00
Other	4000370	2.57
Transfer from DHS	4000510	2.50
Transfer State Admn of Justice	4000570	0.13
Shared Services Transfer	4000760	-0.12
Total Funds		100.00

Funding Sources – CLEST		%
General Revenue	4000010	0.10
Rainy Day Fund	4000267	0.27
Fund Balance	4000005	6.99
General Revenue	4000010	84.14
Special Revenue	4000030	1.42
Cash Fund	4000045	2.68
Performance Fund	4000055	0.00
Miscellaneous Transfers	4000355	4.99
Other	4000370	0.00
Shared Services Transfer	4000760	-0.59
Total Funds		99.63

Funding Sources – ACIC		%
Fund Balance	4000005	46.05
General Revenue	4000010	25.04
Federal Revenue	4000020	0.65
Special Revenue	4000030	26.89
Cash Fund	4000045	0.12
Transfer State Admn of Justice	4000570	0.30
Various Program Support	4000730	1.04
Shared Services Transfer	4000760	-0.09
Total Funds		100.00

Funding Sources – Crime Lab		%
Fund Balance	4000005	13.36
General Revenue	4000010	51.78
Federal Revenue	4000020	8.15
Special Revenue	4000030	17.98
Performance Fund	4000055	1.86
Inter-agency Fund Transfer	4000316	0.44
Other	4000370	5.12
Transfer State Admn of Justice	4000570	1.46
Shared Services Transfer	4000760	-0.15
Total Funds		100.00

CHANGE LEVEL REQUESTS

LESO Program (Appropriation Z08)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$52,227	\$57,318	\$5,091
5010003	Personal Services Matching	\$16,640	\$18,566	\$1,926
5020002	Operating Expenses	\$15,000	\$100	(\$14,900)
Total		\$83,867	\$75,984	(\$7,883)

- Regular Salaries and Personal Services matching change levels are due to career service payments.
- Operating expenses change level is due to ability to pay operating expenses from the LESO cash appropriation.

Crime Victims Reparation Program (Appropriation Z36)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$221,011	\$310,794	\$89,783
5010003	Personal Services Matching	\$58,001	\$98,390	\$40,389
Total		\$279,012	\$409,184	\$130,172

- Regular salaries and personal services matching change levels are due to career service payments, reallocation of positions to Shared Services, and the reclassification of remaining positions.

Department of Public Safety (Appropriation Z49)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level

5010000	Regular Salaries	\$155,916	\$4,835,314	\$4,679,398
5010003	Personal Services Matching	\$40,097	\$1,588,741	\$1,548,644
5020002	Operating Expenses	\$0	\$285,629	\$285,629
5050009	Conference & Travel Expenses	\$0	\$9,550	\$9,550
Total		\$196,013	\$6,719,234	\$6,523,221

- All change levels are due to personnel transfers into Shared Services.

Crime Victims Reparations Board/Federal (Appropriation Z52)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$25,920	\$0	(\$25,920)
5010003	Personal Services Matching	\$9,843	\$0	(\$9,843)
Total		\$35,763	\$0	(\$35,763)

- All change levels are due to transfers to Shared Services.

Highway Safety Program - Federal (Appropriation 1FJ)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$568,402	\$579,790	\$11,388
5120011	Capital Outlay	\$382,000	\$0	(\$382,000)
Total		\$950,402	\$579,790	(\$370,612)

- Personal Services Matching change level is due to career service payments.
- Capital Outlay appropriation is not requested to continue into FY22.

Homeland Security-Federal (Appropriation 2EG)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$424,137	\$204,251	(\$219,886)
5050009	Conference & Travel Expenses	\$255,291	\$197,966	(\$57,325)
5120011	Capital Outlay	\$349,320	\$168,000	(\$181,320)
Total		\$1,028,748	\$570,217	(\$458,531)

- Operating Expenses and Conference and Travel change levels are due to grant awards ending.
- Capital Outlay will be used for bomb suits, equipment, and a boat and trailer.

Automated Fingerprint Identification System (AFIS) (Appropriation 345)

Commitment Item	2020-2021	2021-2022
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		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$2,430,944	\$2,165,300	(\$265,644)
5120011	Capital Outlay	\$50,000	\$653,200	\$603,200
Total		\$2,480,944	\$2,818,500	\$337,556

- Operating Expenses change level is due to unneeded appropriation for the upcoming fiscal year.
- Capital Outlay change level is for new filing system and IT upgrades.

ASP-Operations (Appropriation 519)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$54,924,312	\$53,105,611	(\$1,818,701)
5010003	Personal Services Matching	\$30,138,744	\$29,694,845	(\$443,899)
5020002	Operating Expenses	\$13,447,514	\$12,534,090	(\$913,424)
5050009	Conference & Travel Expenses	\$173,275	\$170,025	(\$3,250)
5060010	Professional Fees	\$257,777	\$88,327	(\$169,450)
5120011	Capital Outlay	\$885,500	\$376,000	(\$509,500)
Total		\$99,827,122	\$95,968,898	(\$3,858,224)

- Regular Salaries and Personal Services Matching change levels are due to career service payments and a transfer of 53 positions to Shared Services.
- Operating expenses change level is due to a transfer to Shared Services, along with elimination of unneeded appropriation.
- Conference and Travel change level is due to transfer to shared services.
- Professional fees change level is due to elimination of unneeded appropriation, as FY22 is not a promotional testing year.
- Capital Outlay will be used for replacement of equipment and canines, along with IT.

Various Federal Programs (Appropriation 521)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$51,000	\$51,000
5010003	Personal Services Matching	\$0	\$25,779	\$25,779
5050009	Conference & Travel Expenses	\$210,000	\$213,750	\$3,750
5100004	Grants and Aid	\$0	\$2,420,347	\$2,420,347
5120011	Capital Outlay	\$210,000	\$42,320	(\$167,680)
Total		\$420,000	\$2,753,196	\$2,333,196

- Regular Salaries and Personal Services Matching change levels are due to restoration of the Grants Coordinator position.

- Conference and Travel and Grants and Aid change levels are due to anticipated funding from Internet Crimes Against Children grants.
- Capital Outlay changes will replace a Dell server blade, forensic work station, and tool.

Confiscated Funds Transfer (Appropriation 524)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$1,000,000	\$340,000	(\$660,000)
Total		\$1,000,000	\$340,000	(\$660,000)

- Capital Outlay change levels are for purchase of crime scene scanners and firing range equipment.

Criminal Background Checks (Appropriation 526)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$239,132	\$250,520	\$11,388
5120011	Capital Outlay	\$890,000	\$187,776	(\$702,224)
Total		\$1,129,132	\$438,296	(\$690,836)

- Capital Outlay change level is for livescans and servers.

ADFA Bond Loan - Agency Construction (Appropriation U78)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$75,000	\$0	(\$75,000)
5060010	Professional Fees	\$75,000	\$0	(\$75,000)
Total		\$150,000	\$0	(\$150,000)

- One-time funding is no longer being continued.

Law Enforcement Standards-Operations (Appropriation 172)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,202,497	\$1,957,187	(\$245,310)
5010003	Personal Services Matching	\$769,977	\$699,532	(\$70,445)
5020002	Operating Expenses	\$801,496	\$864,390	\$62,894
5050009	Conference & Travel Expenses	\$17,500	\$14,700	(\$2,800)
Total		\$3,791,470	\$3,535,809	(\$255,661)

- Regular Salaries and Personal Services Matching change levels are due to transfer out of four positions.

- Operating expenses change level is for purchasing food for training academies.
- Conference and Travel change level is due to reallocation to Shared Services.

911 Training & Education (Appropriation 86M)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$52,527	\$76,256	\$23,729
5010003	Personal Services Matching	\$17,153	\$28,377	\$11,224
Total		\$69,680	\$104,633	\$34,953

- Regular Salaries and Personal Services matching change levels are due to the transfer in of two positions from Law Enforcement Standards - Operations and the transfer out of one positions to the Law Enforcement Training Program.

Fallen Law Enforcement Officers (Appropriation F63)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Fallen Law Enforcement Officers	\$25,000	\$50,000	\$25,000
Total		\$25,000	\$50,000	\$25,000

- This cash appropriation change level is due to discontinuation of the Fallen Law Enforcement Officers General Revenue appropriation.

Law Enforcement Training Program (Appropriation X55)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Law Enforcement Training Program Expenses	\$300,000	\$230,000	(\$70,000)
Total		\$300,000	\$230,000	(\$70,000)

- The purpose of this appropriation reduction is to better align with anticipated revenues.

Special Training - Cash (Appropriation Y90)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$330,000	\$143,000	(\$187,000)
5120011	Capital Outlay	\$50,000	\$0	(\$50,000)
Total		\$380,000	\$143,000	(\$237,000)

- The purpose of this appropriation reduction is to better align with anticipated revenues.

ACIC - Operations (Appropriation 171)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,932,861	\$1,948,026	(\$984,835)
5010003	Personal Services Matching	\$1,058,321	\$730,102	(\$328,219)
5020002	Operating Expenses	\$2,005,041	\$1,964,471	(\$40,570)
5050009	Conference & Travel Expenses	\$40,000	\$38,250	(\$1,750)
Total		\$6,036,223	\$4,680,849	(\$1,355,374)

- All change levels are due to reallocation to Shared Services.

NCHIP DOJ Federal Grant (Appropriation X50)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$0	\$500,000	\$500,000
5050009	Conference & Travel Expenses	\$0	\$3,164	\$3,164
5060010	Professional Fees	\$0	\$380,900	\$380,900
5120011	Capital Outlay	\$0	\$159,540	\$159,540
Total		\$0	\$1,043,604	\$1,043,604

- This appropriation reflects a continuation of Misc. Federal Grants which were approved by ALC-Peer subcommittee in July 2020.

Crime Lab-Federal (Appropriation 1ED)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$323,883	\$324,769	\$886
5010003	Personal Services Matching	\$110,356	\$112,876	\$2,520
5020002	Operating Expenses	\$500,000	\$665,000	\$165,000
5090005	Construction	\$165,000	\$0	(\$165,000)
5120011	Capital Outlay	\$600,000	\$750,000	\$150,000
Total		\$1,699,239	\$1,852,645	\$153,406

- Regular Salaries and Personal Services Matching are due to career services payments.
- Construction line item change level has been reallocated to Operating Expenses line item for supplies for daily casework.
- Capital Outlay change level is for purchase of new equipment.

Crime Lab State (Appropriation 498)

Commitment Item	2020-2021	2021-2022
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		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,951,869	\$8,274,739	\$322,870
5010003	Personal Services Matching	\$2,545,282	\$2,625,684	\$80,402
5020002	Operating Expenses	\$2,079,759	\$1,997,998	(\$81,761)
5050009	Conference & Travel Expenses	\$56,750	\$55,000	(\$1,750)
5120011	Capital Outlay	\$0	\$515,000	\$515,000
5900046	Student Loan Incentive Program Expenses	\$0	\$75,000	\$75,000
Total		\$12,633,660	\$13,543,421	\$909,761

- Regular Salaries and Personal Services Matching change levels are due to career service payments, transfers of positions to Shared Services, and additional appropriation from the Executive Recommendation to pay Medical Examination positions more.
- Operating Expenses and Conference & Travel change levels are due to transfers to Shared Services.
- Capital Outlay change level is for purchase of Drug and Toxicology Section equipment.
- The Student Loan Incentive appropriation is for Medical Examiner positions.

DNA Special (Appropriation 788)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$1,183,520	\$1,433,520	\$250,000
5060010	Professional Fees	\$35,000	\$185,000	\$150,000
5120011	Capital Outlay	\$0	\$250,000	\$250,000
Total		\$1,218,520	\$1,868,520	\$650,000

- Operating Expenses change level is for purchase of supplies for the DNA Section.
- Professional Fees change level is to outsource property DNA Casework.
- Capital Outlay increase is for purchasing replacement equipment used in DNA daily casework.

POSITIONS

Total Authorized Positions FY2022: 1381

Total Authorized Positions FY2021: 1379

Increase / (Decrease): 3

Extra Help Positions FY2022: 20

SPECIAL LANGUAGE REVISIONS

ASP. EXTRAORDINARY EXPENSES- This special language removes the \$2500 cap on food, drink, and other essential item purchases during emergency operations.

CRIME LAB. MEDICAL EXAMINER SALARIES- This language allows the Crime Lab to pay the Crime Lab Director Medical Examination Division and Crime Lab Associate Medical Examiner positions up to 50% above the maximum salary level.