

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
065 Law Enforcement & Prosecutorial Programs	71,995	0	71,424	0	72,000	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	938,853	12	951,464	12	944,662	12	960,201	12	993,707	12	993,707	12	960,201	12	1,011,379	12	1,011,379	12
<b>Total</b>	<b>1,010,848</b>	<b>12</b>	<b>1,022,888</b>	<b>12</b>	<b>1,016,662</b>	<b>12</b>	<b>1,030,861</b>	<b>12</b>	<b>1,064,367</b>	<b>12</b>	<b>1,064,367</b>	<b>12</b>	<b>1,030,861</b>	<b>12</b>	<b>1,082,039</b>	<b>12</b>	<b>1,082,039</b>	<b>12</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	2,099	0.2	764	0.1			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Central Services 4000035	867,342	85.7	878,426	85.9			885,243	85.9	918,749	86.3	918,749	86.3	885,243	85.9	936,421	86.5
Special State Asset Forfeiture 4000465	71,511	7.1	73,038	7.1			74,958	7.3	74,958	7.0	74,958	7.0	74,958	7.3	74,958	6.9
State Administration of Justice 4000470	70,660	7.0	70,660	6.9			70,660	6.9	70,660	6.6	70,660	6.6	70,660	6.9	70,660	6.5
<b>Total Funds</b>	<b>1,011,612</b>	<b>100.0</b>	<b>1,022,888</b>	<b>100.0</b>			<b>1,030,861</b>	<b>100.0</b>	<b>1,064,367</b>	<b>100.0</b>	<b>1,064,367</b>	<b>100.0</b>	<b>1,030,861</b>	<b>100.0</b>	<b>1,082,039</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(764)		0				0		0		0		0		0	
<b>Grand Total</b>	<b>1,010,848</b>		<b>1,022,888</b>				<b>1,030,861</b>		<b>1,064,367</b>		<b>1,064,367</b>		<b>1,030,861</b>		<b>1,082,039</b>	

The FY11 Budget Amount in Prosecutor Coordinator - Operations (Appropriation 090) exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 beinnium.

## **Analysis of Budget Request**

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

This program is funded from a portion of those funds remitted by the cities and counties from court costs and filing fees for deposit into the State Administration of Justice Fund. A share of those funds collected is then allocated to the Office of Prosecutor Coordinator for deposit in the Law Enforcement and Prosecutor Drug Enforcement Training Fund per Arkansas Code Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

The Agency's Change Level Request provides to reduce Law Enforcement & Prosecutorial Programs by (\$1,340) each year to match available funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 065 - Law Enforcement & Prosecutorial Programs

**Funding Sources:** MDT - Law Enforcement & Prosecutor Drug Enforcement Training Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement/Prosecutorial	5900046	71,995	71,424	72,000	70,660	70,660	70,660	70,660	70,660	70,660
<b>Total</b>		<b>71,995</b>	<b>71,424</b>	<b>72,000</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>

Funding Sources										
Fund Balance	4000005	2,099	764		0	0	0	0	0	0
State Administration of Justice	4000470	70,660	70,660		70,660	70,660	70,660	70,660	70,660	70,660
<b>Total Funding</b>		<b>72,759</b>	<b>71,424</b>		<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>
Excess Appropriation/(Funding)		(764)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>71,995</b>	<b>71,424</b>		<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>	<b>70,660</b>

## **Analysis of Budget Request**

**Appropriation:** 090 - Prosecutor Coordinator Oprs

**Funding Sources:** HSC - State Central Services Fund

This appropriation represents the main operating appropriation used by the Office of Prosecutor Coordinator in meeting costs associated with fulfilling the essential mission of the Agency and is funded from the State Central Services Fund.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Request provides for Base Level for the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 090 - Prosecutor Coordinator Oprs

**Funding Sources:** HSC - State Central Services Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	637,166	640,053	637,573	647,004	675,827	675,827	647,004	690,550	690,550
<b>#Positions</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	175,151	184,875	180,553	186,661	191,344	191,344	186,661	194,293	194,293
Operating Expenses	5020002	121,844	121,844	121,844	121,844	121,844	121,844	121,844	121,844	121,844
Conference & Travel Expenses	5050009	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>938,853</b>	<b>951,464</b>	<b>944,662</b>	<b>960,201</b>	<b>993,707</b>	<b>993,707</b>	<b>960,201</b>	<b>1,011,379</b>	<b>1,011,379</b>
<b>Funding Sources</b>										
State Central Services	4000035	867,342	878,426		885,243	918,749	918,749	885,243	936,421	936,421
Special State Asset Forfeiture	4000465	71,511	73,038		74,958	74,958	74,958	74,958	74,958	74,958
<b>Total Funding</b>		<b>938,853</b>	<b>951,464</b>		<b>960,201</b>	<b>993,707</b>	<b>993,707</b>	<b>960,201</b>	<b>1,011,379</b>	<b>1,011,379</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>938,853</b>	<b>951,464</b>		<b>960,201</b>	<b>993,707</b>	<b>993,707</b>	<b>960,201</b>	<b>1,011,379</b>	<b>1,011,379</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.