

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
065 Law Enforcement & Prosecutorial Programs	72,000	0	72,000	0	72,000	0	72,000	0	72,000	0	72,000	0	72,000	0	72,000	0	72,000	0
090 Prosecutor Coordinator Oprs	862,603	12	877,416	12	857,517	12	987,017	13	926,955	12	926,955	12	1,005,973	13	944,662	12	944,662	12
Total	934,603	12	949,416	12	929,517	12	1,059,017	13	998,955	12	998,955	12	1,077,973	13	1,016,662	12	1,016,662	12

Funding Sources		%		%		%		%		%		%		%		%		%
Special Revenue 4000030	72,000	7.7	72,000	7.6			72,000	6.8	72,000	7.2	72,000	7.2	72,000	6.7	72,000	7.1	72,000	7.1
State Central Services 4000035	804,411	86.1	818,060	86.2			915,506	86.4	855,444	85.6	855,444	85.6	932,935	86.5	871,624	85.7	871,624	85.7
Special State Asset Forfeiture 4000465	58,192	6.2	59,356	6.3			71,511	6.8	71,511	7.2	71,511	7.2	73,038	6.8	73,038	7.2	73,038	7.2
Total Funds	934,603	100.0	949,416	100.0			1,059,017	100.0	998,955	100.0	998,955	100.0	1,077,973	100.0	1,016,662	100.0	1,016,662	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	934,603		949,416				1,059,017		998,955		998,955		1,077,973		1,016,662		1,016,662	

The Actual / Budget amounts exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

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 Office of Prosecutor Coordinator requests Base Level of \$72,000 each year of the 2009-2011 biennium for the Law Enforcement and Prosecutorial Programs appropriation.

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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement/Prosecutorial 5900046	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Total	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000

Funding Sources									
Special Revenue 4000030	72,000	72,000		72,000	72,000	72,000	72,000	72,000	72,000
Total Funding	72,000	72,000		72,000	72,000	72,000	72,000	72,000	72,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	72,000	72,000		72,000	72,000	72,000	72,000	72,000	72,000

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 for this appropriation is \$926,955 in FY10 and \$944,662 in FY11.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is \$ 60,062 for FY10 and \$ 61,311 for FY11 as follows:

- Regular Salaries and Personal Services Matching cost for one new position, a Software Support Analyst, to provide technical support to all judicial districts which operate the automated Hot Check Collection system. The position will also assist in the development, training, maintenance, and support of the Agency's Case Management system.
- Operating Expenses, \$ 5,424 for FY10 and \$5,604 in FY11, for an anticipated increase in office rent expense and leasing additional office space for the new position.
- Conference and Travel Expenses, \$3,000 in each year, for training expenses and cost associated with attending several conferences. The Prosecutor Coordinator is a Board member of both the National Association of Prosecutor Coordinators' and the National District Attorneys Association.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 090 - Prosecutor Coordinator Oprs

Funding Sources: HSC - State Central Services Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	566,363	590,325	552,733	661,856	622,657	622,657	677,673	637,573	637,573
#Positions		12	12	12	13	12	12	13	12	12
Personal Services Matching	5010003	174,030	160,555	178,248	190,201	177,762	177,762	193,160	180,553	180,553
Operating Expenses	5020002	117,518	121,844	121,844	127,268	121,844	121,844	127,448	121,844	121,844
Conference & Travel Expenses	5050009	4,692	4,692	4,692	7,692	4,692	4,692	7,692	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
Total		862,603	877,416	857,517	987,017	926,955	926,955	1,005,973	944,662	944,662
Funding Sources										
State Central Services	4000035	804,411	818,060		915,506	855,444	855,444	932,935	871,624	871,624
Special State Asset Forfeiture	4000465	58,192	59,356		71,511	71,511	71,511	73,038	73,038	73,038
Total Funding		862,603	877,416		987,017	926,955	926,955	1,005,973	944,662	944,662
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		862,603	877,416		987,017	926,955	926,955	1,005,973	944,662	944,662

The Actual / Budget amounts exceeds the Authorized amount in Regular Salaries due to salary adjustments during the 2007-2009 biennium.