

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
065 Law Enforcement & Prosecutorial Programs	62,727	0	57,941	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0	70,660	0
090 Prosecutor Coordinator Oprs	992,050	11	923,099	11	1,011,379	12	1,008,826	12	971,491	11	1,022,520	12	1,009,817	12	972,480	11	1,023,509	12
<b>Total</b>	<b>1,054,777</b>	<b>11</b>	<b>981,040</b>	<b>11</b>	<b>1,082,039</b>	<b>12</b>	<b>1,079,486</b>	<b>12</b>	<b>1,042,151</b>	<b>11</b>	<b>1,093,180</b>	<b>12</b>	<b>1,080,477</b>	<b>12</b>	<b>1,043,140</b>	<b>11</b>	<b>1,094,169</b>	<b>12</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	294	0.0	1,457	0.1	1,457	0.1	1,457	0.1	1,457	0.1	0	0.0	0	0.0	0	0.0
State Central Services 4000035	914,355	86.6	923,099	94.0	1,008,826	94.4	971,491	94.2	1,022,520	94.5	1,009,817	94.6	972,480	94.4	1,023,509	94.6
Special State Asset Forfeiture 4000465	77,695	7.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice 4000470	63,890	6.0	57,941	5.9	57,941	5.4	57,941	5.6	57,941	5.4	57,941	5.4	57,941	5.6	57,941	5.4
<b>Total Funds</b>	<b>1,056,234</b>	<b>100.0</b>	<b>982,497</b>	<b>100.0</b>	<b>1,068,224</b>	<b>100.0</b>	<b>1,030,889</b>	<b>100.0</b>	<b>1,081,918</b>	<b>100.0</b>	<b>1,067,758</b>	<b>100.0</b>	<b>1,030,421</b>	<b>100.0</b>	<b>1,081,450</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(1,457)		(1,457)		11,262		11,262		11,262		12,719		12,719		12,719	
<b>Grand Total</b>	<b>1,054,777</b>		<b>981,040</b>		<b>1,079,486</b>		<b>1,042,151</b>		<b>1,093,180</b>		<b>1,080,477</b>		<b>1,043,140</b>		<b>1,094,169</b>	

## **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 Request provides for FY14 and FY15 appropriations equal to the maximum allocation authorized by Act 281 of 2012, Section 60.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement/Prosecutorial	5900046	62,727	57,941	70,660	70,660	70,660	70,660	70,660	70,660	70,660
Total		62,727	57,941	70,660	70,660	70,660	70,660	70,660	70,660	70,660

Funding Sources										
Fund Balance	4000005	294	1,457		1,457	1,457	1,457	0	0	0
State Administration of Justice	4000470	63,890	57,941		57,941	57,941	57,941	57,941	57,941	57,941
Total Funding		64,184	59,398		59,398	59,398	59,398	57,941	57,941	57,941
Excess Appropriation/(Funding)		(1,457)	(1,457)		11,262	11,262	11,262	12,719	12,719	12,719
Grand Total		62,727	57,941		70,660	70,660	70,660	70,660	70,660	70,660

## **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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency's Change Level Requests consists of \$56,979 in Regular Salaries and \$18,453 in Personal Services Matching annually to cover the costs of restoration of one (1) G047C Attorney Specialist position and the reclassification of one (1) D071C Computer Support Analyst position to a D052C Software Support Analyst. The Agency is requesting funding for these changes from the State Central Services Fund.

The Executive Recommendation provides for the Agency Request with the exception of the one (1) Attorney specialist position restoration.

The Legislative Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 090 - Prosecutor Coordinator Oprs

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	665,981	602,233	690,550	665,253	625,288	676,317	666,053	626,088	677,117
<b>#Positions</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>12</b>
Personal Services Matching	5010003	199,533	194,330	194,293	217,037	219,667	219,667	217,228	219,856	219,856
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>992,050</b>	<b>923,099</b>	<b>1,011,379</b>	<b>1,008,826</b>	<b>971,491</b>	<b>1,022,520</b>	<b>1,009,817</b>	<b>972,480</b>	<b>1,023,509</b>
<b>Funding Sources</b>										
State Central Services	4000035	914,355	923,099		1,008,826	971,491	1,022,520	1,009,817	972,480	1,023,509
Special State Asset Forfeiture	4000465	77,695	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>992,050</b>	<b>923,099</b>		<b>1,008,826</b>	<b>971,491</b>	<b>1,022,520</b>	<b>1,009,817</b>	<b>972,480</b>	<b>1,023,509</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>992,050</b>	<b>923,099</b>		<b>1,008,826</b>	<b>971,491</b>	<b>1,022,520</b>	<b>1,009,817</b>	<b>972,480</b>	<b>1,023,509</b>