

## 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
1VA Ombudsman Program	93,070	1	87,909	1	89,640	1	88,189	1	89,840	1	89,840	1	88,313	1	89,962	1	89,962	1
337 Public Defender-Operations	2,556,231	18	2,468,326	18	2,588,811	18	2,582,451	18	2,607,407	18	2,607,407	18	2,551,073	18	2,576,028	18	2,576,028	18
530 Public Defender -Trial Office	20,722,784	222	19,983,180	222	20,366,127	221	21,505,669	238	20,660,152	222	20,660,152	222	21,443,318	238	20,668,201	222	20,668,201	222
<b>Total</b>	<b>23,372,085</b>	<b>241</b>	<b>22,539,415</b>	<b>241</b>	<b>23,044,578</b>	<b>240</b>	<b>24,176,309</b>	<b>257</b>	<b>23,357,399</b>	<b>241</b>	<b>23,357,399</b>	<b>241</b>	<b>24,082,704</b>	<b>257</b>	<b>23,334,191</b>	<b>241</b>	<b>23,334,191</b>	<b>241</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,091,234	17.2	361,997	1.6	361,997	1.5	361,997	1.5	361,997	1.5	361,997	1.5	360,346	1.5	360,346	1.5	360,346	1.5
State Central Services	4000035	10,773,330	45.4	14,586,924	63.7	16,223,538	66.1	15,402,977	64.9	15,402,977	64.9	16,129,809	66.0	15,379,647	64.9	15,379,647	64.9	15,379,647	64.9
Bail Bond Fees	4000115	1,359,816	5.7	1,200,000	5.2	1,200,000	4.9	1,200,000	5.1	1,200,000	5.1	1,200,000	4.9	1,200,000	5.1	1,200,000	5.1	1,200,000	5.1
M & R Sales	4000340	113	0.0	0	0.0	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	6,236,168	26.3	5,664,582	24.7	5,664,582	23.1	5,664,582	23.9	5,664,582	23.9	5,664,582	23.2	5,664,582	23.9	5,664,582	23.9	5,664,582	23.9
Transfer from DHS-DYS	4000515	90,534	0.4	87,909	0.4	88,189	0.4	88,189	0.4	88,189	0.4	88,313	0.4	88,313	0.4	88,313	0.4	88,313	0.4
User / Attorney Fees	4000725	1,182,887	5.0	1,000,000	4.4	1,000,000	4.1	1,000,000	4.2	1,000,000	4.2	1,000,000	4.1	1,000,000	4.2	1,000,000	4.2	1,000,000	4.2
<b>Total Funds</b>		<b>23,734,082</b>	<b>100.0</b>	<b>22,901,412</b>	<b>100.0</b>	<b>24,538,306</b>	<b>100.0</b>	<b>23,717,745</b>	<b>100.0</b>	<b>23,717,745</b>	<b>100.0</b>	<b>24,444,701</b>	<b>100.0</b>	<b>23,692,888</b>	<b>100.0</b>	<b>23,692,888</b>	<b>100.0</b>	<b>23,692,888</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(361,997)		(361,997)		(361,997)		(360,346)		(360,346)		(361,997)		(358,697)		(358,697)		(358,697)	
<b>Grand Total</b>		<b>23,372,085</b>		<b>22,539,415</b>		<b>24,176,309</b>		<b>23,357,399</b>		<b>23,357,399</b>		<b>24,082,704</b>		<b>23,334,191</b>		<b>23,334,191</b>		<b>23,334,191</b>	

Budgeted positions exceed Authorized in (530) Public Defender - Trial Office due to positions authorized through the Central Growth Pool.

## **Analysis of Budget Request**

**Appropriation:** 1VA - Ombudsman Program

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

The Ombudsman Division of the Arkansas Public Defender Commission was created during the 82<sup>nd</sup> General Assembly for the purpose of insuring that children placed within the custody of the Department of Human Services (DHS) - Division of Youth Services are receiving necessary services designed to keep them safe both mentally and physically. One position in the Ombudsman Division of the Arkansas Public Defender Commission is funded from funds transferred by the DHS. This transfer is for the benefit of the Juvenile Ombudsman Program of the Public Defender Commission.

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 Commission's Request provides for Base Level for the 2013-2015 Biennium.

The Executive Recommendation provides for the Commission's Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 1VA - Ombudsman Program

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	72,917	68,282	70,708	68,282	69,635	69,635	68,382	69,735	69,735
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	20,153	19,627	18,932	19,907	20,205	20,205	19,931	20,227	20,227
Total		93,070	87,909	89,640	88,189	89,840	89,840	88,313	89,962	89,962
<b>Funding Sources</b>										
Fund Balance	4000005	14,760	12,224		12,224	12,224	12,224	12,224	10,573	10,573
Transfer from DHS-DYS	4000515	90,534	87,909		88,189	88,189	88,189	88,313	88,313	88,313
Total Funding		105,294	100,133		100,413	100,413	100,413	100,537	98,886	98,886
Excess Appropriation/(Funding)		(12,224)	(12,224)		(12,224)	(10,573)	(10,573)	(12,224)	(8,924)	(8,924)
Grand Total		93,070	87,909		88,189	89,840	89,840	88,313	89,962	89,962

## **Analysis of Budget Request**

**Appropriation:** 337 - Public Defender-Operations

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

The Arkansas Public Defender Commission was established in 1993 to address a variety of problems and concerns related to the representation of indigent criminal defendants in Capital Conflicts and Appeals to the Supreme Court in the State of Arkansas. The State Operations appropriation 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 Commission's Change Level Request in Operating Expenses totals \$60,710 in FY2014 and \$29,210 in FY2015 to cover the costs of renovations and rental expenses in the acquisition of approximately 2200 additional sq. ft. of office space.

The Executive Recommendation provides for the Commission's Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 337 - Public Defender-Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,161,386	1,073,131	1,188,283	1,112,857	1,133,319	1,133,319	1,112,957	1,133,419	1,133,419
<b>#Positions</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Extra Help	5010001	3,858	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	330,183	320,067	325,400	333,756	338,250	338,250	333,778	338,271	338,271
Operating Expenses	5020002	218,551	218,438	218,438	279,148	279,148	279,148	247,648	247,648	247,648
Conference & Travel Expenses	5050009	19,690	19,690	19,690	19,690	19,690	19,690	19,690	19,690	19,690
Professional Fees	5060010	822,563	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
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>2,556,231</b>	<b>2,468,326</b>	<b>2,588,811</b>	<b>2,582,451</b>	<b>2,607,407</b>	<b>2,607,407</b>	<b>2,551,073</b>	<b>2,576,028</b>	<b>2,576,028</b>
<b>Funding Sources</b>										
State Central Services	4000035	2,556,118	2,468,326		2,582,451	2,607,407	2,607,407	2,551,073	2,576,028	2,576,028
M & R Sales	4000340	113	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,556,231</b>	<b>2,468,326</b>		<b>2,582,451</b>	<b>2,607,407</b>	<b>2,607,407</b>	<b>2,551,073</b>	<b>2,576,028</b>	<b>2,576,028</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,556,231</b>	<b>2,468,326</b>		<b>2,582,451</b>	<b>2,607,407</b>	<b>2,607,407</b>	<b>2,551,073</b>	<b>2,576,028</b>	<b>2,576,028</b>

## **Analysis of Budget Request**

**Appropriation:** 530 - Public Defender -Trial Office

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

The Trial Public Defender Office of the Arkansas Public Defender Commission was created by Act 1341 of 1997 and provides for the establishment of a statewide public defender system in Arkansas. The Trial Public Defender Office operates under the supervision of the Executive Director of the Arkansas Public Defender Commission. Duties of all public defenders are to provide for competent, effective, and uniform representation of indigent criminal defendants throughout the State. The Commission utilizes over sixty-one (61) job share positions.

The Trial Public Defender Office is funded in part from a share 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 portion of those funds is then allocated for deposit into the State Central Services Fund for the benefit of the Public Defender Commission per Arkansas Code §16-10-310. Arkansas Code §17-19-301 (e) allows for a fee to be charged and collected by all bail bond companies on each bond. The additional revenue helps defray the cost of the public defender system, both statewide and in each individual county.

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 Commission's Change Level Request totaling \$1,612,084 in FY2014 and \$1,541,684 in FY2015 reflects the following:

- Regular Salaries and Personal Services Matching increases of \$1,384,868 each year for restoration of two (2) growth pool positions, four (4) new G179C Legal Service Specialist positions, twelve (12) new G002N Public Defender II positions, and the reclassification of one (1) position.
- Operating Expenses increases of \$193,616 in FY2014 and \$123,216 in FY2015 for purchase of a computer and related software, telecommunications and network expenses, rent, mileage, meals & lodging, office supplies and subscription dues to support sixteen (16) new employees.
- Travel and Conference Expenses increases of \$33,600 each year for training and continuing education requirements for the twelve (12) new G002N Public Defender II positions.

The Executive Recommendation provides for Base Level plus \$159,579 annually in Regular Salaries and Personal Services Matching appropriation and State Central Services Fund funding for the restoration of two (2) growth pool positions and the reclassification of one (1) position.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 530 - Public Defender -Trial Office

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	14,656,571	13,797,129	14,317,442	14,744,225	14,067,988	14,067,988	14,750,825	14,074,588	14,074,588
<b>#Positions</b>		<b>222</b>	<b>222</b>	<b>221</b>	<b>238</b>	<b>222</b>	<b>222</b>	<b>238</b>	<b>222</b>	<b>222</b>
Extra Help	5010001	12,284	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	4,077,211	4,060,300	3,922,934	4,408,477	4,466,413	4,466,413	4,409,926	4,467,862	4,467,862
Operating Expenses	5020002	284,004	288,251	288,251	481,867	288,251	288,251	411,467	288,251	288,251
Conference & Travel Expenses	5050009	2,500	2,500	2,500	36,100	2,500	2,500	36,100	2,500	2,500
Professional Fees	5060010	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Public Defender Comm. Prgms.	5900046	736,424	770,000	770,000	770,000	770,000	770,000	770,000	770,000	770,000
Bail Bond Co. Public Def. Prgm.	5900047	203,790	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>		<b>20,722,784</b>	<b>19,983,180</b>	<b>20,366,127</b>	<b>21,505,669</b>	<b>20,660,152</b>	<b>20,660,152</b>	<b>21,443,318</b>	<b>20,668,201</b>	<b>20,668,201</b>

Funding Sources										
Fund Balance	4000005	4,076,474	349,773		349,773	349,773	349,773	349,773	349,773	349,773
State Central Services	4000035	8,217,212	12,118,598		13,641,087	12,795,570	12,795,570	13,578,736	12,803,619	12,803,619
Bail Bond Fees	4000115	1,359,816	1,200,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
State Administration of Justice	4000470	6,236,168	5,664,582		5,664,582	5,664,582	5,664,582	5,664,582	5,664,582	5,664,582
User / Attorney Fees	4000725	1,182,887	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>		<b>21,072,557</b>	<b>20,332,953</b>		<b>21,855,442</b>	<b>21,009,925</b>	<b>21,009,925</b>	<b>21,793,091</b>	<b>21,017,974</b>	<b>21,017,974</b>
Excess Appropriation/(Funding)		(349,773)	(349,773)		(349,773)	(349,773)	(349,773)	(349,773)	(349,773)	(349,773)
<b>Grand Total</b>		<b>20,722,784</b>	<b>19,983,180</b>		<b>21,505,669</b>	<b>20,660,152</b>	<b>20,660,152</b>	<b>21,443,318</b>	<b>20,668,201</b>	<b>20,668,201</b>

FY13 Budget amounts in Regular Salaries, Personal Services Matching and Positions exceed the authorized amounts due to transfers from the Central Growth Pool during the 2011-2013 Biennium.

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.