

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
065 Law Enforcement & Prosecutorial Programs	61,316	0	70,660	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	917,150	10	1,023,509	12	1,023,509	12	1,034,234	12	1,034,234	12	1,034,234	12	1,034,349	12	1,034,349	12	1,034,349	12
Total	978,466	10	1,094,169	12	1,094,169	12	1,104,894	12	1,104,894	12	1,104,894	12	1,105,009	12	1,105,009	12	1,105,009	12

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,457	0.1	8	0.0	8	0.0	8	0.0	8	0.0	8	0.0	8	0.0	8	0.0	8	0.0
State Central Services 4000035	917,150	93.7	1,023,509	93.5	1,034,234	93.6	1,034,234	93.6	1,034,234	93.6	1,034,349	93.6	1,034,349	93.6	1,034,349	93.6	1,034,349	93.6
State Administration of Justice 4000470	59,867	6.1	70,660	6.5	70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4	70,660	6.4
Total Funds	978,474	100.0	1,094,177	100.0	1,104,902	100.0	1,104,902	100.0	1,104,902	100.0	1,105,017	100.0	1,105,017	100.0	1,105,017	100.0	1,105,017	100.0
Excess Appropriation/(Funding)	(8)		(8)		(8)		(8)		(8)		(8)		(8)		(8)		(8)	
Grand Total	978,466		1,094,169		1,104,894		1,104,894		1,104,894		1,105,009		1,105,009		1,105,009		1,105,009	

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 Base Level Request of \$70,660 for both years of the biennium provides for appropriation equal to the maximum allocation authorized by Act 285 of 2014, Section 62.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Law Enforcement/Prosecutorial 5900046	61,316	70,660	70,660	70,660	70,660	70,660	70,660	70,660	70,660
Total	61,316	70,660	70,660	70,660	70,660	70,660	70,660	70,660	70,660

Funding Sources									
Fund Balance 4000005	1,457	8		8	8	8	8	8	8
State Administration of Justice 4000470	59,867	70,660		70,660	70,660	70,660	70,660	70,660	70,660
Total Funding	61,324	70,668		70,668	70,668	70,668	70,668	70,668	70,668
Excess Appropriation/(Funding)	(8)	(8)		(8)	(8)	(8)	(8)	(8)	(8)
Grand Total	61,316	70,660		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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Bases level salaries will not include Merit Pay Increases.

The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request is \$1,023,509 in FY16 and \$1,023,606 in FY17.

The Agency's Change Level Request is \$10,725 in FY16 and \$10,743 in FY17 in Operating Expenses for a promised two percent (2%) increase in rent for both years of the biennium and for operating expenses relating to two deputy prosecutors that are using office space belonging to the Agency. Those operating expenses include overhead, supplies, dues and subscriptions.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	592,474	677,117	677,117	677,117	677,117	677,117	677,214	677,214	677,214
#Positions		10	12	12	12	12	12	12	12	12
Personal Services Matching	5010003	198,140	219,856	219,856	219,856	219,856	219,856	219,856	219,856	219,856
Operating Expenses	5020002	121,844	121,844	121,844	132,569	132,569	132,569	132,587	132,587	132,587
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
Total		917,150	1,023,509	1,023,509	1,034,234	1,034,234	1,034,234	1,034,349	1,034,349	1,034,349
Funding Sources										
State Central Services	4000035	917,150	1,023,509		1,034,234	1,034,234	1,034,234	1,034,349	1,034,349	1,034,349
Total Funding		917,150	1,023,509		1,034,234	1,034,234	1,034,234	1,034,349	1,034,349	1,034,349
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		917,150	1,023,509		1,034,234	1,034,234	1,034,234	1,034,349	1,034,349	1,034,349