

ARKANSAS BUDGET SYSTEM
 AGENCY PROGRAM COMMENTARY
 1999 - 2001

NEW GRADE 99 SALARY – Additional appropriation is requested by the Prosecution Coordination Commission to provide for an increase in salary and matching cost for the Grade 99, Prosecutor Coordinator position based on the following facts: 1) The current Prosecutor Coordinator has twelve years legal experience, 11 years in the Office of Prosecutor Coordinator. 2) This individual is responsible for management of a thirteen staff state office. 3) There are attorneys in other state agencies with comparable legal experience and no management responsibilities, making more than the amount requested. 4) This increase will allow for continuity in the position and will also be competitive with the private sector.

SENIOR PROGRAMMER ANALYST – PCO is requesting additional appropriation for each year of the biennium for salary and matching cost for a Senior Programmer Analyst. This position is requested to reduce employee overtime and to meet growth demand in areas such as case management, (a new automated system is being developed for statewide use – presently less than 25% of the Prosecuting Attorneys operate an automated system), a new automated hot check system,(the current program is used by 33 offices), and computer training for prosecuting attorney offices. These programs are currently being rewritten for compliance purposes for the required year 2000 project.

FRAME RELAY – It is imperative that PCO has access to the state system via frame relay. Frame relay is needed for testing and support services to prosecutor offices across the state. This area wide network system provided by DIS and Southwestern Bell to connect computer systems across the state will alleviate most of the travel currently required by PCO staff to provide support services to prosecutor's offices. This new system will greatly assist in handling the increase in users when the new programs are fully implemented. Secure lines are necessary to transfer data and to protect input data.

RENT – The Office of Prosecutor Coordinator is requesting \$2,300 for office space for each year of the biennium to provide for a 4% increase in rent bringing the rate up from \$9.19 per square foot to \$9.56 per square foot.

PRO-ARREST – Additional appropriation is requested for each year of the biennium to accommodate additional funding provided by this 100% federally funded program. This addition will allow for continuation of the coordinated community response teams. This grant assists legal advocates to improve and conduct community based training programs that

<p>AGENCY</p> <p>OFFICE OF PROSECUTOR COORDINATOR</p>	<p>DIRECTOR</p> <p>Bob McMahan</p> 	<p>AGENCY PROGRAM COMMENTARY</p> <p>BR21</p>	<p>PAGE</p> <p>341</p>
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

encourage arrest policies as an effective domestic violence intervention and as part of a coordinated community response to the problem.

The Office of Prosecutor Coordinator requests that the non-technology related line items in the Criminal Justice Information System appropriation (1YE) be consolidated with the Office of Prosecutor Coordinator appropriation (090). Both appropriations are funded from the State Central Services Fund (HSC 28). This action would allow for a more simplified form of budgeting and cost accounting.

Additional appropriation is requested to provide for technology needs for each year of the biennium. This request reflects an increase of \$6,300 in the Operating Expense line items as a result of the request to combine the Criminal Justice Information System appropriation within the Office of Prosecutor Coordinator Appropriation. Additionally this office requests to restore the authorized level of \$18,150 for Capital Outlay line item. It is anticipated that this restoration will be used to maintain and repair prosecutors' systems that are utilized to manage the hot check recovery and case management programs throughout the state and to meet the year 2000 requirements.

AGENCY OFFICE OF PROSECUTOR COORDINATOR	DIRECTOR Bob McMahan <i>Bob McMahan</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 342
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OFFICE OF PROSECUTOR COORDINATOR
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 8,476	\$ 235,122	\$ 79,028	\$ 322,626	\$ 42,571	\$ 32,054	\$ 74,625	\$ 248,001		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 493,313	\$ 2,546,585	\$ 78,631	\$ 14,273	\$ 3,132,802	\$ 575,438	\$ 2,253,758	\$ 44,972	\$ 273,448	\$ 3,147,616	\$ (5,457)

Findings

1. BURGLARY - During the audit of the Office of Prosecutor Coordinator, for the year ended June 30, 1997, we noted the Agency reported a burglary occurring July 15, 1996 in which two (2) computer central processing units valued at a total of \$2,845.74 were taken. A City of Little Rock police investigation report of the burglary was inclusive as to the identify of the burglar.
2. EQUIPMENT - Equipment additions totaling \$16,254.87 and all equipment deletions totaling \$78,749.24 were not promptly added to and deleted from the Agency's equipment inventory as required by Part V, Chapter I of the State Accounting Procedures Manual and good internal control procedures.

Recommendations

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.
2. Review and comply with Part V, Chapter I of the State Accounting Procedures Manual and improve internal control procedures over the equipment inventory.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 028 - OFFICE OF PROSECUTOR COORDINATOR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>3</u>	<u>9</u>	<u>12</u>	<u>92%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>8%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>8%</u>
08/08/98			<u>TOTAL MINORITIES</u>	
<u>DATE</u>			<u>13</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Bob McMahon
 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Office of Prosecutor Coordinator (028)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
065	Law Enforcement & Prosecutorial Programs	\$ 76,858	0	\$ 75,000	0	\$ 75,000	0	\$ 75,000	0	\$ 75,000	0	\$ 75,000	0
090	Prosecutor Coordinator	462,650	10	475,371	10	611,635	11	624,645	11	564,509	10	576,382	10
1MS	Drug Law Enforcement Training - Federal	25,385	1	44,354	1	46,365	1	47,572	1	46,365	1	47,572	1
1YE	Criminal Justice Information System	55,541	0	53,688	0	0	0	0	0	0	0	0	0
1YK	Pro-Arrest Violence Against Women Grant	132,144	2	385,057	1	385,057	1	385,057	1	385,057	1	385,057	1
230	Violence Against Women Act	86,743	3	51,000	1	52,979	1	54,165	1	52,979	1	54,165	1
APPROPRIATIONS NOT REQUESTED:													
088	Crime Victim Assistance	6,472	1	0	0	0	0	0	0	0	0	0	0
1DB	DLEP - Computer Upgrade - Federal	7,054	2	0	0	0	0	0	0	0	0	0	0
1YJ	Family Violence Prevention & Services Act	0	0	0	0	0	0	0	0	0	0	0	0
1YM	Career Criminal Prosecution - State	12,292	1	0	0	0	0	0	0	0	0	0	0
TOTALS		\$865,139	20	\$1,084,470	13	\$1,171,036	14	\$1,186,439	14	\$1,123,910	13	\$1,138,176	13
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		12,292	1.4%										
Special Revenues													
Federal Funds		257,798	29.8%	480,411	44.3%	484,401	41.4%	486,794	41.1%	484,401	43.1%	486,794	42.8%
Const. & Fiscal Agency Fund													
State Central Services Fund		518,191	59.9%	529,059	48.8%	611,635	52.2%	624,645	52.6%	564,509	50.2%	576,382	50.6%
Non-Revenue Receipts													
Cash Funds													
Transfers from State Administration of Justice Fund		76,858	8.9%	75,000	6.9%	75,000	6.4%	75,000	6.3%	75,000	6.7%	75,000	6.6%
Total Funding		865,139	100.0%	1,084,470	100.0%	1,171,036	100.0%	1,186,439	100.0%	1,123,910	100.0%	1,138,176	100.0%
Excess Appro./ (Funding)													
TOTAL		\$865,139		\$1,084,470		\$1,171,036		\$1,186,439		\$1,123,910		\$1,138,176	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Office of Prosecutor Coordinator (028)			Bob McMahan						BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Office of Prosecutor Coordinator requests Base Level of \$75,000 each year of the 1999-2001 biennium for the Law Enforcement and Prosecutorial Programs appropriation. 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 §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator Code: 028	Name: Law Enforcement & Prosecutorial Programs Code: 065	Name: Law Enforcement & Prosecutorial Programs Code: MDT	BUDGET REQUEST BR20	346

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
ENFORCE/PROSECUTE	76,850	75,000	90,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
TOTAL	76,850	75,000	90,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRANSFERS FROM ADMIN JUSTICE FUND	76,850	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000					
TOTAL FUNDING	76,850	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000					
EXCESS APPROZ (FUNDING)			*****													
TOTAL	76,850	75,000	*****	75,000		75,000	75,000		75,000	75,000	75,000					

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 065 LAW ENFORCEMENT AND PROSECUTORIAL PROGRAMS
 FUND MDT LAW ENF & PROS ENFORCHT TRNG-(028)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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. Of the total Agency Request for this appropriation, Change Level Requests total \$110,026 for FY00 and \$111,163 for FY01. The Prosecutor Coordinator's salary (\$60,721) has been requested to be increased at a rate of 7.05% in FY00 bringing the salary level to \$65,000 and then a 2.8% increase in FY01, with the salary level to \$66,820. For all other positions, Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. This appropriation is funded entirely from the State Central Services Fund.

Primary among the requests for the Office of Prosecutor Coordinator is salary and associated matching costs totaling \$40,940 for FY00 and \$41,994 for FY01 for a Grade 21 Senior Programmer Analyst. This position is requested to meet growth demands in such areas as case management, computer training for prosecuting attorney offices, and management of a new automated hot check system.

In the Maintenance and Operation area, an additional increase of \$2,300 each year is requested as a result of an anticipated increase in office rental expense. In order to support the cost of providing a frame relay necessary for testing and support services to statewide prosecutor offices, \$7,236 is requested in Operating Expenses each year. The frame relay system will be used to connect prosecutor offices via an area wide network and is expected to reduce most of the travel currently required to provide support services to prosecutor offices.

To simplify budgeting and cost accounting procedures, all authorizations under the Criminal Justice Information System appropriation are requested to be consolidated under the Office of Prosecutor Coordinator appropriation. Changes in Operating Expenses of \$38,364 each year in this appropriation is offset by comparable decreases in Base Level for the Criminal Justice & Information System appropriation (App. 1YE). Of this amount, \$6,300 each year is associated with technology needs. Restoration of the FY99 authorized level of \$18,150 in Capital Outlay currently in the Criminal Justice & Information System appropriation is requested at the same levels each year within this appropriation. The Capital Outlay request is technology related and will be used to maintain and repair prosecutors' systems and meet Year 2000 requirements.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator Code: 028	Name: Prosecutor Coordinator Code: 090	Name: State Central Services Code: HSC	BUDGET REQUEST BR20	348

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Allowance for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements. No extraordinary increase in salary was recommended for the Prosecutor Coordinator position. In lieu of recommending the Grade 21 Senior Programmer/Analyst position, the Executive Recommendation supports a process whereby the agency would reallocate current resources to fulfill the proposed job duties of this position as specified in the Agency Request. The Executive Recommendation may be reconsidered if the agency's reallocation efforts are not successful or alternate funding sources in the support of this position are developed.

The Executive Recommendation further provides for the consolidation of M & O costs for the Criminal Justice information System appropriation (App. 1YE) within the Prosecutor Coordinator appropriation (App. 090). In effect, this transfers \$38,364 each year in Base Level Operating Expenses to the Prosecutor Coordinator appropriation. In addition, the Executive Recommendation for Operating Expenses includes Change Levels of \$7,236 each year for development of a frame relay system and \$2,300 each year for office rental increases. In order to repair and maintain computer systems as well as meet Year 2000 requirements, the Capital Outlay line item was recommended at \$15,000 each year of the 1999-01 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator Code: 028	Name: Prosecutor Coordinator Code: 090	Name: State Central Services Code: HSC	BUDGET REQUEST BR20	349

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	REQUEST	BASE	CHANGE	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	323,868	343,508	350,073	360,131	34,616	394,747	370,217	35,584	405,801	360,131	370,217		
NUMBER OF POSITIONS	10	10	10	10	1	11	10	1	11	10	10		
PERSONAL SERV MATCHING	80,457	86,445	92,124	96,060	9,360	105,420	97,847	9,529	107,376	96,060	97,847		
OPERATING EXPENSES	40,432	39,558	39,558	39,558	47,900	87,458	39,558	47,900	87,458	87,458	87,458		
CONF FEES & TRAVEL	16,259	5,860	17,840	5,860	0	5,860	5,860	0	5,860	5,860	5,860		
PROF FEES & SERVICES	1,218	0	1,223	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	0	0	18,150	18,150	0	18,150	18,150	15,000	15,000		
DATA PROCESSING	416	0	479	0	0	0	0	0	0	0	0		
TOTAL	462,650	475,371	501,297	501,609	110,026	611,635	513,482	111,163	624,645	564,509	576,382		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	462,650	475,371	*****	501,609	110,026	611,635	513,482	111,163	624,645	564,509	576,382		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	462,650	475,371	*****	501,609	110,026	611,635	513,482	111,163	624,645	564,509	576,382		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	462,650	475,371	*****	501,609	110,026	611,635	513,482	111,163	624,645	564,509	576,382		

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 090 PROSECUTOR COORDINATOR
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- ---BUDGETED---		-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
001		HSC	028 090	C04			32,064 0				32,064 0			32,064	32,064			
<p>This request reflects increases in the Operating Expense line items as a result of the request to combine the Criminal Justice Information System appropriation within the Office of Prosecutor Coordinator Appropriation. Specifically, this means a transfer of \$32,064 in base level non-technology related operating expense.</p>																		
001		HSC	028 090	C08			24,450 0				24,450 0			21,300	21,300			
<p>This request reflects an increase of \$6,300 in the technology related Operating Expense line items as a result of the request to combine the Criminal Justice Information System appropriation within the Office of Prosecutor Coordinator Appropriation. The Office of Prosecutor Coordinator also requests the restoration of the Criminal Justice Information Systems authorized level for Capital Outlay as transferred to the Prosecutor Coordinator appropriation in the amount of \$18,150 each year. It is anticipated that this restoration of authorized level will be used to maintain and repair prosecutors' systems that are utilized to manage the hot check recovery and case management programs throughout the state and to meet Year 2000 requirements.</p>																		
002		HSC	028 090	C03			7,236 0				7,236 0			7,236	7,236			
<p>Additional appropriation in the amount of \$7,236 is requested for each year of the biennium to provide for installation and utilization cost of a frame relay. This area wide network system provided by DIS and Southwestern Bell to connect computer systems across the state would assist in testing and support services to prosecutor offices. This will alleviate most of the travel currently required by PCO staff to provide support services. Users support for Case Management, Hot Check and other computer programs currently being programmed will increase. This system will greatly assist in handling the increase in users when the new programs are fully implemented. Secure lines are necessary to transfer data and to protect input data.</p>																		

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 090 PROSECUTOR COORDINATOR

RANK BY APPROPRIATION

BR 264

FUND HSC STATE CENTRAL SERV-(000)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Office of Prosecutor Coordinator requests appropriation authority totaling \$46,365 for FY2000 and \$47,572 for FY2001 for the federal share of costs for the Drug Law Enforcement Program. The funding for the program is made available through the U.S. Department of Justice and focuses on drug education for law enforcement personnel and prosecutors. The costs requested represent Base Level for this program and provides the federal share of salary and matching costs for a Grade 24 Attorney position. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. No changes are requested for this program.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator	Name: Drug Law Enforcement Training - Federal	Name: Prosecutor Coordinator - Federal	BUDGET REQUEST	353
Code: 028	Code: 1MS	Code: FPC	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	19,916	34,950	24,275	36,647	0	36,647	37,673	0	37,673	36,647	37,673		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	5,469	9,404	6,558	9,718	0	9,718	9,899	0	9,899	9,718	9,899		
TOTAL	25,385	44,354	30,833	46,365	0	46,365	47,572	0	47,572	46,365	47,572		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	25,385	44,354	*****	46,365		46,365	47,572		47,572	46,365	47,572		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	25,385	44,354	*****	46,365		46,365	47,572		47,572	46,365	47,572		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	25,385	44,354	*****	46,365		46,365	47,572		47,572	46,365	47,572		

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1HS DRUG LAW ENFORCEMENT TRAINING -- FEDERAL
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

Budgeted Level reflected for Regular Salaries and Personal Services Matching exceeds Authorized due to the fact that DLEP State match funds are included as part of the total personal services costs for this position.

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

In order to simplify budgeting and cost accounting procedures, all authorizations under the Criminal Justice Information System Program are requested to be consolidated within the Prosecutor Coordinator appropriation (App. 090). This appropriation is funded entirely from the State Central Services Fund.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator	Name: Criminal Justice Information System	Name: State Central Services	BUDGET REQUEST	355
Code: 028	Code: 1YE	Code: HSC	BR20	

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	38,338	38,364	38,364	38,364	-38,364	0	38,364	-38,364	0	0	0		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	17,203	15,324	16,150	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	55,541	53,688	56,514	38,364	(38,364)	0	38,364	(38,364)	0	0	0		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	55,541	53,688	*****	38,364	(38,364)		38,364	(38,364)					
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	55,541	53,688	*****	38,364	(38,364)		38,364	(38,364)					
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	55,541	53,688	*****	38,364	(38,364)		38,364	(38,364)					

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1YE CRIMINAL JUSTICE INFORMATION SYSTEM
 FUND HSC STATE CENTRAL SERV-(000)

This appropriation is recommended to be consolidated under the Prosecutor Coordinator appropriation (App. 090).

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- ---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HSC	028 1YE	B	55,541	53,688	38,364	0	38,364	0					38,364	38,364		
001		HSC	028 1YE	C01			-38,364	0	-38,364	0					-38,364	-38,364		
<p>The Office of Prosecutor Coordinator requests that the Criminal Justice Information System appropriation (1YE) be consolidated with the Office of Prosecutor Coordinator appropriation (090). Both appropriations are funded from the State Central Services Fund (HSC 28). This action would allow for a more simplified form of budgeting and cost accounting. In order to accomplish this, a negative change is requested in operating expenses to reduce the agency request in this appropriation to zero. Comparable increases in Operating Expenses as well as restoration of the authorized level for the Capital Outlay line item will be requested in the Office of Prosecutor Coordinator appropriation (090).</p>																		

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1YE CRIMINAL JUSTICE INFORMATION SYSTEM
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Office of Prosecutor Coordinator requests appropriation authority totaling \$385,057 each year of the 1999-01 biennium for federal funds anticipated to be provided for the Pro-Arrest Violence Against Women Grant Program. This program receives funding through the U.S. Department of Justice. The primary focus of the program is to assist legal advocates to improve the effectiveness of community based training programs that encourage arrest policies as an effective intervention tool to counteract domestic violence. Grants totaling \$307,088 for FY00 and \$305,937 for FY01 comprise the majority of the request and will be used to continue the development of coordinated community based response teams. Personal Services and operational costs for a Grade 25 Attorney Specialist position constitutes the balance of the agency request. For FY01, the Agency Request includes a 2.8% cost of living increase over the FY00 salary levels, and related Personal Services Matching costs.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator	Name: Pro-Arrest Violence Against Women Grant Program	Name: Prosecutor Coordinator - Federal	BUDGET REQUEST	358
Code: 028	Code: 1YK	Code: FPC	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	27,138	33,228	0	0	34,843	34,843	0	35,819	35,819	34,843	35,819					
NUMBER OF POSITIONS	2	1	0	0	1	1	0	1	1	1	1					
PERSONAL SERV MATCHING	7,277	9,100	0	0	9,397	9,397	0	9,572	9,572	9,397	9,572					
OPERATING EXPENSES	4,993	12,922	0	0	12,922	12,922	0	12,922	12,922	12,922	12,922					
CONF FEES & TRAVEL	3,636	6,023	0	0	6,023	6,023	0	6,023	6,023	6,023	6,023					
PROF FEES & SERVICES	4,879	186,354	0	0	6,354	6,354	0	6,354	6,354	6,354	6,354					
CAPITAL OUTLAY	0	8,430	0	0	8,430	8,430	0	8,430	8,430	8,430	8,430					
GRANTS/AIDS	84,221	129,000	0	0	307,088	307,088	0	305,937	305,937	307,088	305,937					
TOTAL	132,144	385,057	0	0	385,057	385,057	0	385,057	385,057	385,057	385,057	385,057	385,057			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	132,144	385,057	*****		385,057	385,057		385,057	385,057	385,057	385,057					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	132,144	385,057	*****		385,057	385,057		385,057	385,057	385,057	385,057					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	132,144	385,057	*****		385,057	385,057		385,057	385,057	385,057	385,057					

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1YK PRO-ARREST VIOLENCE AGAINST WOMEN GRANT PROGRAM
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

For the 2nd year of the 1997-99 biennium, the authorization for this program as reflected in FY99 Budgeted Levels was established through the authority of the Miscellaneous Federal Grant Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
100		FPC	028 1YK	B	132,144 2	351,829	0 0			0 0								
101		FPC	028 1YK	C01		33,228 1	385,057 1			385,057 1				385,057 1	385,057 1			
<p>Additional appropriation is requested for each year of the biennium to accommodate additional funding anticipated to be received for this program from the United States Department of Justice. This addition will provide personal services, operating expenses and grants which will allow for the continuation of the coordinated community response teams. This grant assists legal advocates to improve and conduct community based training programs that encourage arrest policies as an effective domestic violence intervention.</p>																		

DEPT 002 JUDICIAL BRANCH
 AGENCY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPROPRIATION 1YK PRO-ARREST VIOLENCE AGAINST WOMEN GRANT PROGRAM
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Office of Prosecutor Coordinator requests appropriation authority totaling \$52,979 for FY2000 and \$54,165 for FY2001 for funds anticipated to be provided for the Violence Against Women Act (VAWA) Program. This program receives funding through the U.S. Department of Justice. The primary focus of the program is to strengthen and develop effective law enforcement and prosecution strategies and victim services in cases involving violent crimes against women. In FY98, Grantee responsibilities for this program were transferred to the Office of Intergovernmental Services of the Department of Finance and Administration. This action accounts for the disparity reflected between FY99 Authorized Level and the FY98 Actual Expenditures and/or FY99 Budgeted Levels. Personal Services and operational costs for a Grade 24 Attorney position is requested as reflected in Base Level. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator	Name: Violence Against Women Act	Name: Prosecutor Coordinator - Federal	BUDGET REQUEST	361
Code: 028	Code: 230	Code: FPC	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	40,073	34,332	143,149	35,994	0	35,994	37,002	0	37,002	35,994	37,002		
NUMBER OF POSITIONS	3	1	5	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	10,816	9,286	38,905	9,603	0	9,603	9,781	0	9,781	9,603	9,781		
OPERATING EXPENSES	2,610	5,782	22,858	5,782	0	5,782	5,782	0	5,782	5,782	5,782		
CONF FEES & TRAVEL	0	0	7,500	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	1,836	1,600	11,000	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
CAPITAL OUTLAY	0	0	6,750	0	0	0	0	0	0	0	0		
GRANTS/AIDS	31,144	0	1,219,838	0	0	0	0	0	0	0	0		
ADMINISTRATIVE EXPENSES	264	0	50,000	0	0	0	0	0	0	0	0		
TOTAL	86,743	51,000	1,500,000	52,979	0	52,979	54,165	0	54,165	52,979	54,165		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	86,743	51,000	*****	52,979		52,979	54,165		54,165	52,979	54,165		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	86,743	51,000	*****	52,979		52,979	54,165		54,165	52,979	54,165		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	86,743	51,000	*****	52,979		52,979	54,165		54,165	52,979	54,165		

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 230 VIOLENCE AGAINST WOMEN ACT
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
REGULAR SALARIES	831	0	12,078	0	0	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	1	0	4	0	0	0	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	74	0	3,787	0	0	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	5,567	0	1,448,335	0	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	6,472	0	1,500,000	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	6,472		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	6,472		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	6,472		*****													

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 088 CRIME VICTIM ASSISTANCE
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	5,152	0	0	0	0	0	0	0	0	0						
NUMBER OF POSITIONS	2	0	0	0	0	0	0	0	0	0						
PERSONAL SERV MATCHING	1,902	0	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	7,054	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	7,054		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	7,054		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	7,054		*****													

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1DB DLEP -- COMPUTER UPGRADE -- FEDERAL
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0			
PERSONAL SERV MATCHING	0	0	0	0	0	0	0	0	0	0	0	0	0			
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0			
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0	0			
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0			
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0			
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0	0	0			
VIOLENCE PREVENTION GRANT	0	0	250,000	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	250,000	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1YJ FAMILY VIOLENCE PREVENTION AND SERVICES ACT
 FUND FPC PROSECUTOR COORDINATOR FED-(028)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED APPRO			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99		BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	9,812	0	0	0	0	0	0	0	0	0	0	0	0			
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0	0	0	0	0			
PERSONAL SERV MATCHING	2,480	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	12,292	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	12,292		*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	12,292		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	12,292		*****													

DEPT 002 JUDICIAL BRANCH
 AGY 028 OFFICE OF PROSECUTOR COORDINATOR
 APPRO 1YM CAREER CRIMINAL PROSECUTION -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215