

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

**ATTORNEY SPECIALIST** - Additional appropriation and funding is requested by the Prosecution Coordination Commission to provide salary and matching cost for the currently federal funded, Grade 25, Drug and Alcohol Enforcement Attorney. Since 1989, this position has been funded by the Edward Byrne State and Local Law Enforcement Assistance and Formula Grant through the U.S. Department Office of Justice and the Arkansas Office of Intergovernmental Services. This grant is composed of 75% federal money and 25% state match. Pursuant to the rules and regulations of the Office of Justice Programs there is a 48 month cap on the length of this present project which is due to end on June 30, 2003. Because this position is such an integral part of the Office of the Prosecutor Coordinator, we are requesting that this grant position become a regularly funded state attorney position. Current state funded attorneys on staff would be unable to assume these responsibilities which are critical in order to allow the Office of Prosecutor Coordinator to continue to provide resources to prosecuting attorneys and law enforcement throughout the state.

**NEW GRADE 99 SALARY** - Additional appropriation and funding is requested by the Prosecutor Coordinator 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 fifteen (15) years legal experience, fourteen (14) years of which has been served in the Office of the Prosecutor Coordinator; 2) this individual is responsible for management of a thirteen (13) staff member state office as well as serving as a liaison to Prosecuting Attorneys and their staff in all twenty-eight (28) Judicial Districts of the state; and 3) this increase will allow for continuity in the position and will also be competitive with applicable positions in the private sector.

**RENT** - The Office of Prosecutor Coordinator is requesting \$2,350 for office space for each year of the biennium to provide for an anticipated 5% increase in rent charged by the Catlett-Prien Firm, bringing the rate up from \$10.70 to \$11.24 per square foot.

<b>AGENCY</b> Office of Prosecutor Coordinator	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 336
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
OFFICE OF PROSECUTOR COORDINATOR  
FOR THE YEAR ENDED JUNE 30, 2001

Findings  
None

Recommendations  
None

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0028 OFF OF PROSECUTOR COORDINATOR

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>3</u>	<u>10</u>	<u>13</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
DATE	08/05/2002		<u>TOTAL MINORITIES</u>	
			<u>13</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Bob McMahon  
 AGENCY DIRECTOR

**AGENCY INFORMATION TECHNOLOGY PROJECTS  
RECOMMENDED FOR OVERSIGHT**

STATE AGENCY Office of the Prosecutor Coordinator

AGENCY NUMBER: 28

AGENCY HEARING DATE: 11/07/02

<u>PROJECT NAME</u>	<u>TIMEFRAME</u>	<u>FY04 COST/SOURCE OF FUNDS</u>	<u>FY05 COST/SOURCE OF FUNDS</u>
1. Prosecutor Systems	10/01/02-07/30/06	\$85,000-General Revenue	\$163,000-General Revenue

**REASONS FOR OVERSIGHT**

- A. Enterprise project
- B.
- C.
- D.

**Office of Information Technology Comments:** Enterprise project categories mandating oversight include Security, Integrated Justice (IJ), Geographic Information Systems (GIS), and Health Insurance Portability & Accountability Act (HIPAA)

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
STATE AGENCY PUBLICATIONS**

**Fiscal Year 2004-2005  
Required by: A.C.A. 25-1-204**

**AGENCY:** Office of the Prosecutor Coordinator

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
N/A				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Department Appropriation Summary**

Agency Name      OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code      028

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
065	Law Enforcement & Prosecutor Program	70,954		75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
090	Prosecutor Coordinator Operations	656,481		668,189	11	756,283	12	772,490	12	752,639	12	768,810	12
230	Violence Against Women	49,364		54,664	1	56,279	1	57,509	1	56,279	1	57,509	1
<b>APPROPRIATION NOT REQUESTED</b>													
1MS	Drug Law Enforcement Program	41,055		52,390	1								
<b>Grand Total</b>		<b>817,854</b>		<b>850,243</b>	<b>13</b>	<b>887,562</b>	<b>13</b>	<b>904,999</b>	<b>13</b>	<b>883,918</b>	<b>13</b>	<b>901,319</b>	<b>13</b>

Name	Funding Sources													
	Code		% of Total											
Federal Revenue	4000020	90,419	11.1	107,054	12.6	56,279	6.3	57,509	6.4	56,279	6.4	57,509	6.4	
Special Revenue	4000030	70,954	8.7	75,000	8.8	75,000	8.5	75,000	8.3	75,000	8.5	75,000	8.3	
State Central Service Fund	4000035	656,481	80.3	668,189	78.6	756,283	85.2	772,490	85.4	752,639	85.1	768,810	85.3	
<b>Total Funding</b>		<b>817,854</b>	<b>100.0</b>	<b>850,243</b>	<b>100.0</b>	<b>887,562</b>	<b>100.0</b>	<b>904,999</b>	<b>100.0</b>	<b>883,918</b>	<b>100.0</b>	<b>901,319</b>	<b>100.0</b>	
Excess Appro/(Funding)		0		0		0		0		0		0		
<b>Grand Total</b>		<b>817,854</b>		<b>850,243</b>		<b>887,562</b>		<b>904,999</b>		<b>883,918</b>		<b>901,319</b>		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

The Office of Prosecutor Coordinator requests Base Level of \$ 75,000 each year of the 2003-2005 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 Annotated §16-10-310. Funds are used solely for law enforcement and prosecutorial purposes.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Office of Prosecutor Coordinator  Code: 028	<b>APPROPRIATION</b> Name: Law Enforcement & Prosecutorial Programs  Code: 065	<b>TREASURY FUND</b> Name: Law Enforcement & Prosecutorial Programs  Code: MDT	<b>ANALYSIS OF          BUDGET REQUEST</b>	<b>PAGE</b>  <b>342</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code 028  
 Appropriation Name Law Enforcement & Prosecutor Program  
 Appropriation Code 065  
 Fund Name Prosecutor Training - Special Revenue  
 Fund Code MOT

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Law Enforcement/Prosecutor Program	70,954	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	75,000	0	75,000	0
Grand Total	70,954	75,000	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	75,000	0	75,000	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Special Revenue	70,954	75,000	*****	*****	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	75,000	*****
Total Funding	70,954	75,000	*****	*****	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	75,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	70,954	75,000	*****	*****	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****	75,000	*****	75,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code                   028  
 Appropriation Name           Law Enforcement & Prosecutor Program  
 Appropriation Code           065  
 Fund Name                     Prosecutor Training - Special Revenue  
 Fund Code                     MDT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Law Enforcement/Prosecutor Program	5900046	70,954	75,000	0	75,000	0
Grand Total		70,954	75,000	0	75,000	0

Funding Sources						
Name	Code					
Special Revenue	4000030	70,954	75,000	*****	*****	*****
Total Funding		70,954	75,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		70,954	75,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code           028  
 Appropriation Name    Law Enforcement & Prosecutor Program  
 Appropriation Code    065  
 Fund Name             Prosecutor Training - Special Revenue  
 Fund Code             MDT

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Law Enforcement/Prosecutor Program	5900046	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
Grand Total		75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0

Funding Sources													
Name	Code												
Special Revenue	4000030	75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****
Total Funding		75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		75,000	*****	0	*****	75,000	*****	75,000	*****	0	*****	75,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code                   028  
 Appropriation Name           Law Enforcement & Prosecutor Program  
 Appropriation Code           065  
 Fund Name                     Prosecutor Training - Special Revenue  
 Fund Code                     MDT

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Law Enforcement/Prosecutor Program	5900046	75,000	0	75,000	0	0	0	0	0
Grand Total		75,000	0	75,000	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Special Revenue	4000030	75,000	*****	75,000	*****	0	*****	0	*****
Total Funding		75,000	*****	75,000	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		75,000	*****	75,000	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 \$ 69,492 for FY2004 and \$ 71,213 for FY 2005. The Office of Prosecutor Coordinator requests that the Prosecutor Coordinator's FY2004 salary level of \$ 73,759 be increased at a rate of 19.04%, bringing the salary level to \$ 84,800. A standard 2.7% increase above the requested level for FY04 is then requested for FY05, bringing the salary level to \$ 87,089. This increase is requested to make this position's salary competitive with comparable positions in the private sector as well as an effort to recognize the incumbent's qualifications and experience. For all other positions, Base Level includes a pay plan increase of 2.7% each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Since 1989 the Office of Prosecutor Coordinator has maintained a Drug and Alcohol Enforcement Attorney through a series of federal grants, most recently by the Edward Byrne State and Local Law Enforcement Assistance and Formula Grant through the U.S. Department of Justice and the Arkansas Office of Intergovernmental Services. This grant is composed of 75% federal money and 25% state match. Pursuant to the rules and regulations of the Office of Justice Programs, there is a 48 month cap on this present project which is due to end on June 30, 2003. This position is such an integral part of the Office of the Prosecutor Coordinator, a request is being made that this grant position become a regularly funded state attorney position. Currently state funded attorneys on staff would be unable to assume these responsibilities. Therefore, this request is critical in order to allow the Office of Prosecutor Coordinator to continue to provide resources to prosecuting attorneys and law enforcement throughout the state.

In Operating Expenses, \$ 2,350 for FY04 & FY05 is requested as a result of an anticipated five percent (5%) increase in office space rent expense.

This appropriation is funded entirely from the State Central Services Fund.

The Executive Recommendation provides for the Agency's request with the exception of \$2,350 for operating expenses. Further recommendations provide for a lower amount of \$83,700 in FY04 and \$85,959 in FY05 for the Prosecutor Coordinator's salary.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Prosecutor Coordinator	Name: Prosecutor Coordinator Operations	Name: State Central Services	BUDGET REQUEST	
Code: 028	Code: 090	Code: HSC		347

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code 028  
 Appropriation Name Prosecutor Coordinator Operations  
 Appropriation Code 090  
 Fund Name State Central Services  
 Fund Code HSC

Character Name	Expenditures				Agency Request												Recommendations			
	2001-02	2002-03	2002-03	Pos.	2003-04				2004-05				Executive							
	Actual	Budget	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	436,679	443,769	435,141	11	455,750	11	54,186	1	509,936	12	468,056	11	55,848	1	523,704	12	508,836	12	522,574	12
Personal Service Match	108,363	111,052	109,668	0	117,673	0	12,956	0	130,629	0	119,853	0	13,215	0	133,068	0	130,435	0	132,868	0
Operating Expenses	87,429	107,508	89,358	0	107,508	0	2,350	0	109,858	0	107,508	0	2,350	0	109,858	0	107,508	0	107,508	0
Travel-Conferences	5,860	5,860	5,860	0	5,860	0	0	0	5,860	0	5,860	0	0	0	5,860	0	5,860	0	5,860	0
Capital Outlay	18,150	0	18,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	656,481	668,189	658,177	11	686,791	11	69,492	1	756,263	12	701,277	11	71,213	1	772,490	12	752,639	12	768,810	12

Funding Sources Name	2001-02	2002-03	2002-03	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
State Central Services Fund	656,481	668,189	*****	*****	686,791	*****	69,492	*****	701,277	*****	71,213	*****
Total Funding	656,481	668,189	*****	*****	686,791	*****	69,492	*****	701,277	*****	71,213	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	656,481	668,189	*****	*****	686,791	*****	69,492	*****	701,277	*****	71,213	*****

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary and matching rate adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Operating Expenses exceeds the authorized amount due to an approved Budget Classification transfer.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code                   028  
 Appropriation Name           Prosecutor Coordinator Operations  
 Appropriation Code           090  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	436,679	443,769	11	435,141	11
Personal Service Match	5010003	108,363	111,052	0	109,668	0
Operating Expenses	5020002	87,429	107,508	0	89,358	0
Travel-Conferences	5050009	5,860	5,860	0	5,860	0
Capital Outlay	5120011	18,150	0	0	18,150	0
<b>Grand Total</b>		<b>656,481</b>	<b>668,189</b>	<b>11</b>	<b>658,177</b>	<b>11</b>

Funding Sources						
Name	Code					
State Central Services Fund	4000035	656,481	668,189	*****	*****	*****
Total Funding		656,481	668,189	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>656,481</b>	<b>668,189</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amounts in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary and matching rate adjustments during the 2001-03 biennium.

The FY03 Budgeted amount in Operating Expenses exceeds the authorized amount due to an approved Budget Classification transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           OFFICE OF PROSECUTOR COORDINATOR  
Agency Code           028  
Appropriation Name   Prosecutor Coordinator Operations  
Appropriation Code   090  
Fund Name             State Central Services  
Fund Code             HSC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	455,750	11	54,186	1	509,936	12	468,056	11	55,648	1	523,704	12
Personal Service Match	5010003	117,673	0	12,956	0	130,629	0	119,853	0	13,215	0	133,068	0
Operating Expenses	5020002	107,508	0	2,350	0	109,858	0	107,508	0	2,350	0	109,858	0
Travel-Conferences	5050009	5,860	0	0	0	5,860	0	5,860	0	0	0	5,860	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>686,791</b>	<b>11</b>	<b>69,492</b>	<b>1</b>	<b>756,283</b>	<b>12</b>	<b>701,277</b>	<b>11</b>	<b>71,213</b>	<b>1</b>	<b>772,490</b>	<b>12</b>

Funding Sources													
Name	Code												
State Central Services Fund	4000035	686,791	*****	69,492	*****	756,283	*****	701,277	*****	71,213	*****	772,490	*****
Total Funding		686,791	*****	69,492	*****	756,283	*****	701,277	*****	71,213	*****	772,490	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>686,791</b>	<b>*****</b>	<b>69,492</b>	<b>*****</b>	<b>756,283</b>	<b>*****</b>	<b>701,277</b>	<b>*****</b>	<b>71,213</b>	<b>*****</b>	<b>772,490</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
Agency Code                   028  
Appropriation Name           Prosecutor Coordinator Operations  
Appropriation Code           090  
Fund Name                      State Central Services  
Fund Code                      HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	508,836	12	522,574	12	0	0	0	0
Personal Service Match	5010003	130,435	0	132,868	0	0	0	0	0
Operating Expenses	5020002	107,508	0	107,508	0	0	0	0	0
Travel-Conferences	5050009	5,860	0	5,860	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>752,639</b>	<b>12</b>	<b>768,810</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
State Central Services Fund	4000035	752,639	*****	768,810	*****	0	*****	0	*****
Total Funding		752,639	*****	768,810	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>752,639</b>	<b>*****</b>	<b>768,810</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code 028  
 Appropriation Name Prosecutor Coordinator Operations  
 Appropriation Code 090  
 Fund Name State Central Services  
 Fund Code HSC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
		BL Base Level	Total	656,481	668,188	11	686,792	11	701,276	11	686,792	11	701,276	11	0	0
1	Request one (1) Federal grant position become a regularly funded state attorney position. Request appropriation and funding to provide Salary and Personal Service Match of \$54,146 in FY04 and \$55,517 in FY05 for the currently federal funded Grade 25 Attorney Specialist. Since 1989, this position has been funded by the Edward Byrne State and Local Law Enforcement Assistance and Formula Grant through the U.S. Department of Justice and the Arkansas Office of Intergovernmental Services. There is a 48 month cap on the length of this present project which is due to end on June 30, 2003. This position is an integral part of the Office of Prosecutor Coordinator. Further requesting \$2,350 for each year of the biennium for Operating Expense to provide for an anticipated five percent (5%) increase in rent from a rate of \$10.70 to \$11.40 per square foot. The total square footage leased is 4,305. The office space is leased from the Catlett-Prien firm in the Tower Building.	C01	116001 Coordinator HSC2800	0	0	0	56,496	1	57,867	1	54,146	1	55,517	1	0	0
		C01	Total	0	0	0	56,496	1	57,867	1	54,146	1	55,517	1	0	0
2	Request an extraordinary increase in Salary with Personal Service Match for the Grade 99 Prosecutor Coordinator position. This increase will be 14.97% above the 2.7% cost of living increase each year. The request is based on the following: 1) fifteen (15) years legal experience, fourteen (14) of which served in the Office of Prosecutor Coordinator; 2) this individual is responsible for management of a thirteen (13) member staff office as well as serving as a liaison to Prosecuting Attorneys and their staff in twenty-eight (28) Judicial Districts of the state; and 3) this increase will allow for continuity in the position and will also be competitive with the private sector.	C10	Reclass 116001 Coordinator HSC2800	0	0	0	12,996	0	13,346	0	11,702	0	12,016	0	0	0
		C10	Reclass Total	0	0	0	12,996	0	13,346	0	11,702	0	12,016	0	0	0
		Grand Total	Total	656,481	668,188	11	756,284	12	772,490	12	752,639	12	768,809	12	0	0

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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The Office of Prosecutor Coordinator requests appropriation authority totaling \$ 56,280 for FY2004 and \$ 57,509 for FY 2003 for funds anticipated to be provided for the Violence Against Women Act (VAWA) Program. Federal funding for this program is received from 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.

Personal Services and operational costs for a Grade 24 Attorney position are reflected as Base Level. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Office of Prosecutor Coordinator  Code: 028	<b>APPROPRIATION</b> Name: Violence Against Women Act  Code: 230	<b>TREASURY FUND</b> Name: Prosecutor Coordinator - Federal  Code: FPC	<b>ANALYSIS OF          BUDGET REQUEST</b>	<b>PAGE</b>  <b>353</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code 028  
 Appropriation Name Violence Against Women  
 Appropriation Code 230  
 Fund Name Violence Against Women - Federal  
 Fund Code FPC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	36,697	37,669	1	38,880	1	38,686	1	0	0	38,686	1	39,731	1	0	0	39,731	1	38,686	1	39,731	1
Personal Serv Match	9,293	9,613	0	9,850	0	10,211	0	0	0	10,211	0	10,396	0	0	0	10,396	0	10,211	0	10,396	0
Operating Expenses	3,374	5,782	0	5,782	0	5,782	0	0	0	5,782	0	5,782	0	0	0	5,782	0	5,782	0	5,782	0
Professional Fees & Service	0	1,600	0	1,600	0	1,600	0	0	0	1,600	0	1,600	0	0	0	1,600	0	1,600	0	1,600	0
Grand Total	49,364	54,664	1	56,112	1	56,279	1	0	0	56,279	1	57,509	1	0	0	57,509	1	56,279	1	57,509	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	49,364	54,664	*****	*****	*****	56,279	*****	0	*****	56,279	*****	57,509	*****	0	*****	57,509	*****	56,279	*****	57,509	*****
Total Funding	49,364	54,664	*****	*****	*****	56,279	*****	0	*****	56,279	*****	57,509	*****	0	*****	57,509	*****	56,279	*****	57,509	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	49,364	54,664	*****	*****	*****	56,279	*****	0	*****	56,279	*****	57,509	*****	0	*****	57,509	*****	56,279	*****	57,509	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code                   028  
 Appropriation Name            Violence Against Women  
 Appropriation Code            230  
 Fund Name                     Violence Against Women - Federal  
 Fund Code                     FPC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	36,697	37,669	1	38,880	1
Personal Serv Match	5010003	9,293	9,613	0	9,850	0
Operating Expenses	5020002	3,374	5,782	0	5,782	0
Professional Fees & Service	5060010	0	1,600	0	1,600	0
<b>Grand Total</b>		<b>49,364</b>	<b>54,664</b>	<b>1</b>	<b>56,112</b>	<b>1</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	49,364	54,664	*****	*****	*****
Total Funding		49,364	54,664	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>49,364</b>	<b>54,664</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           OFFICE OF PROSECUTOR COORDINATOR  
Agency Code           028  
Appropriation Name    Violence Against Women  
Appropriation Code    230  
Fund Name              Violence Against Women - Federal  
Fund Code              FPC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	38,686	1	0	0	38,686	1	39,731	1	0	0	39,731	1
Personal Serv Match	5010003	10,211	0	0	0	10,211	0	10,396	0	0	0	10,396	0
Operating Expenses	5020002	5,782	0	0	0	5,782	0	5,782	0	0	0	5,782	0
Professional Fees & Service	5060010	1,600	0	0	0	1,600	0	1,600	0	0	0	1,600	0
<b>Grand Total</b>		<b>56,279</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>56,279</b>	<b>1</b>	<b>57,509</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>57,509</b>	<b>1</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	56,279	*****	0	*****	56,279	*****	57,509	*****	0	*****	57,509	*****
Total Funding		56,279	*****	0	*****	56,279	*****	57,509	*****	0	*****	57,509	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>56,279</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>56,279</b>	<b>*****</b>	<b>57,509</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>57,509</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
Agency Code                   028  
Appropriation Name            Violence Against Women  
Appropriation Code            230  
Fund Name                      Violence Against Women - Federal  
Fund Code                      FPC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	38,686	1	39,731	1	0	0	0	0
Personal Serv Match	5010003	10,211	0	10,396	0	0	0	0	0
Operating Expenses	5020002	5,782	0	5,782	0	0	0	0	0
Professional Fees & Service	5060010	1,600	0	1,600	0	0	0	0	0
<b>Grand Total</b>		<b>56,279</b>	<b>1</b>	<b>57,509</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	56,279	*****	57,509	*****	0	*****	0	*****
Total Funding		56,279	*****	57,509	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>56,279</b>	<b>*****</b>	<b>57,509</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   OFFICE OF PROSECUTOR COORDINATOR  
 Agency Code                   028  
 Appropriation Name           Drug Law Enforcement Program  
 Appropriation Code           1MS  
 Fund Name                     DLEP Federal  
 Fund Code                     FPC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	32,964	42,011	1	39,632	1
Personal Service Match	5010003	8,091	10,379	0	9,983	0
<b>Grand Total</b>		<b>41,055</b>	<b>52,390</b>	<b>1</b>	<b>49,615</b>	<b>1</b>

**APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM**

Funding Sources						
Name	Code					
Federal Revenue	4000020	41,055	52,390	*****	*****	*****
Total Funding		41,055	52,390	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>41,055</b>	<b>52,390</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>