

Analysis of Budget Request

Appropriation: 913 - Judicial Discipline - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Judicial Discipline & Disability Commission receives and investigates information and complaints about the possible ethical misconduct or disability of Arkansas judges. The Commission's purpose is to help enforce the high standards of judicial on and off the bench, and thereby preserve both the integrity of judges, and public confidence in the courts. In performing its functions, the Commission strives to maintain the necessary balance between judicial independence and public accountability.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. One remaining unclassified position reflects similar adjustments in the line item salary. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Commission's Change Level requests total \$108,783 in FY10 and \$112,965 in FY11 and reflects the following:

- Regular Salaries and Personal Services Matching increases to request salaries at the midpoint level on the Career Service and Professional & Executive Pay Plan, with the exception of the Investigator which is requested at the maximum level
- Operating Expenses increase of \$11,200 in FY10 and \$13,700 in FY11 due to increases in rent, mileage, postage, and a reallocation of \$1,200 from Data Processing to properly classify to properly classify expenses associated with the support and maintenance of the Commission database.
- Professional Fees increase of \$15,885 each year to cover the costs of legal fees and services that may need to be rendered in addition to services provided by the Attorney General's Office
- Data Processing reallocation of \$1,200 to Operating Expenses to properly classify expenses associated with the support and maintenance of the Commission database.
- Mileage for Investigator line item increase of \$2,000 each year for rising gasoline prices.

The Executive Recommendation provides for Base Level and additional appropriation and general revenue funding of \$12,000 in FY10 and \$14,500 in FY11 as follows:

- Operating Expenses of \$11,200 in FY10 and \$13,700 in FY11
- Reduction of \$1,200 each year in Data Processing
- Mileage for Investigator line item of \$2,000 each year

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 335,700 | 312,918 | 311,718 | 406,719 | 338,353 | 338,353 | 417,239 | 347,484 | 347,484 |
| #Positions | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Personal Services Matching | 5010003 | 90,602 | 83,590 | 88,323 | 106,473 | 93,941 | 93,941 | 108,260 | 95,435 | 95,435 |
| Operating Expenses | 5020002 | 89,637 | 92,567 | 92,567 | 103,767 | 103,767 | 103,767 | 106,267 | 106,267 | 106,267 |
| Conference & Travel Expenses | 5050009 | 8,084 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 |
| Professional Fees | 5060010 | 8,914 | 84,665 | 96,710 | 100,550 | 84,665 | 84,665 | 100,550 | 84,665 | 84,665 |
| Data Processing | 5090012 | 400 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mileage for Investigator | 5900046 | 5,076 | 5,080 | 5,080 | 7,080 | 7,080 | 7,080 | 7,080 | 7,080 | 7,080 |
| Total | | 538,413 | 588,145 | 603,723 | 732,714 | 635,931 | 635,931 | 747,521 | 649,056 | 649,056 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 538,413 | 588,145 | | 732,714 | 635,931 | 635,931 | 747,521 | 649,056 | 649,056 |
| Total Funding | | 538,413 | 588,145 | | 732,714 | 635,931 | 635,931 | 747,521 | 649,056 | 649,056 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 538,413 | 588,145 | | 732,714 | 635,931 | 635,931 | 747,521 | 649,056 | 649,056 |

The FY08 Actual and FY09 Budget amounts in Regular Salaries and Personal Services Matching exceed Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.