

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. This appropriation is funded entirely by General Revenue.

Base Level Regular Salaries and Personal Services Matching include 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. Base Level salaries and matching do not include appropriation for 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.

Base Level includes appropriation and general revenue funding of \$686,221 in FY16 and \$686,343 in FY17 with six (6) Regular Positions.

The Agency's Change Level Request provides for \$42,034 in appropriation and general revenue funding each year of the biennium and is summarized below:

- Regular Salaries and Personal Service Matching totaling \$37,034 for employee pay increases.
- Operating Expenses totaling \$5,000 for increased facility and office equipment rent and board member expenses.

The Executive Recommendation provides for Base Level in addition to \$5,000 in Operating Expenses appropriation with no new general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	375,509	364,760	366,509	398,812	368,572	368,572	398,912	368,672	368,672
#Positions		6	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	114,268	111,263	109,969	119,853	113,059	113,059	119,875	113,081	113,081
Operating Expenses	5020002	83,551	83,720	83,720	88,720	88,720	88,720	88,720	88,720	88,720
Conference & Travel Expenses	5050009	8,079	8,125	8,125	8,125	8,125	8,125	8,125	8,125	8,125
Professional Fees	5060010	18,594	84,665	84,665	84,665	84,665	84,665	84,665	84,665	84,665
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Investigator Expenses	5900046	20,264	28,080	28,080	28,080	28,080	28,080	28,080	28,080	28,080
Total		620,265	680,613	681,068	728,255	691,221	691,221	728,377	691,343	691,343
Funding Sources										
General Revenue	4000010	620,265	680,613		728,255	686,221	686,221	728,377	686,343	686,343
Total Funding		620,265	680,613		728,255	686,221	686,221	728,377	686,343	686,343
Excess Appropriation/(Funding)		0	0		0	5,000	5,000	0	5,000	5,000
Grand Total		620,265	680,613		728,255	691,221	691,221	728,377	691,343	691,343

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.