

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

DIVISION OF DEPENDENCY- NEGLECT REPRESENTATION (App.330): The agency is requesting a continuation in the present level of funding for this program in the maintenance and operating categories. The salary of the coordinator is requested at 2.8% the first and second year of the biennium. In 1997, the agency received an appropriation from the General Improvement Fund in the amount of \$1,390,000.00 per year for grants to local CASA programs. The agency is requesting a new category from this fund, Grants/Aid, with an appropriation of \$500,000.00 for the first year and \$1,000,000.00 for the second year of the biennium. This will allow a maximum \$50,000.00 in grants to approximately 20 local CASA programs for staffing, travel, and office supplies.

STATE OPERATIONS (App. 343):

Personnel: The agency is not requesting any new positions. Due to the added automation support of the Supreme Court, Court of Appeals, Trial Judges, and this agency, the agency is requesting a re-title of a Data Auditor I position to the new title of Personal Computer Support Specialist with a grade increase from a Grade 17 to Grade 18. The agency is requesting for all employees a salary increase of 2.8% for the first year of the biennium, and a 2.8% increase the second year.

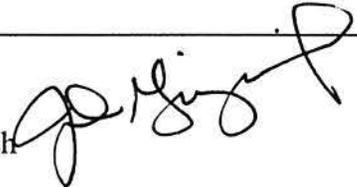
Operating Expenses: The agency is requesting an increase of 2% for each year of the biennium to allow for ordinary growth and inflation.

Conference Fees and Travel: The agency is requesting an increase of 5% for each year of the biennium. This will allow for additional training and certification for the automation staff to increase their technical proficiency with new software and operating systems.

Capital Outlay: The agency is requesting a \$55,000.00 increase for the first and second years of the biennium to fund the remaining trial judges who do not have computers with laptop computers and portable printers, and to replace 15 computers for case coordinators that are not Y2K compatible.

Juvenile Intake and Probation: The agency is requesting a 5% increase each year of the biennium. These are pass through funds which are totally distributed to counties to reimburse the counties' costs for employing juvenile intake and probation officers. The agency will also be seeking a supplemental appropriation for FY 99 to fully fund this requirement.

Other Line Items: No increase over the existing line items are requesting by the agency for the following: Professional Fees and Services, Federal Grants Matching, and Judicial Education.

<p>AGENCY</p> <p style="text-align: center;">Administrative Office of the Courts</p>	<p>DIRECTOR</p> <p style="text-align: center;">J.D. Gingerich </p>	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE</p> <p style="text-align: center;">2</p>
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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

ALTERNATE DISPUTE RESOLUTION COMMISSION (App. 474):

Personnel: No new positions are being requested. A salary increase for the Coordinator of 2.8% for both years of the biennium is requested.

Operating Expenses: No increase is being requested.

Grants and Aid: The Commission is requesting \$50,000.00 each year of the biennium. This new category is being requested to encourage courts to initiate ADR programs. With this appropriation, areas throughout the state can be given the opportunity to establish their own ADR programs. The Commission envisions awarding small grants, with matching funds or in-kind services being required. This has been a very successful method used in many states to establish programs. The ultimate goal is for these programs to become self supporting at the local level.

Conference Fees and Travel: The Commission is requesting an increase of \$6,500.00 to fully fund the Commission members, staff person, and speakers needed at the programmed educational conferences for each year of the biennium. The additional funds requested for this category will be used to help the Commission members and coordinator attend either a national ADR seminar or to travel to another state to observe first hand some of the particular programs that would be beneficial to Arkansas. This money will also be used to pay the travel expenses for speakers for four annual seminars being planned by the Commission. These seminars will help the Commission carry out the legislative mandate "to provide education to the courts, other government agencies, and the public on methods advantages, and applications of alternative dispute resolution."

Professional Fees and Services: The Commission is requesting \$5,000.00 for both years of the biennium. This will allow the Commission to pay for speakers' fees for four yearly seminars being planned by the Commission. These seminars will help the Commission provide the vital educational component of our stated mission.

Capital Outlay: No increase is requested.

JUDICIAL FINE COLLECTION (App. 816): The agency is requesting \$50,000.00 for both years of the biennium. This will provide funds for the purchase of computer software to improve court costs and fines collection.

HEARING AND VISUAL IMPAIRMENT (App. 817): No increase is being requested.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

FOSTER CARE SYSTEM - FEDERAL (App. 1CQ): The agency is requesting \$150,000.00 each year of the biennium in operating expenses to meet the funding anticipated to be received by this program. This program is managed by a committee appointed by the Supreme Court which assesses and evaluates the Arkansas courts' system handling of foster care and adoption cases, develops a plan for system improvements, and implements the plan.

COURT APPOINTED SPECIAL ADVOCATE - FEDERAL (App. 1DA): This agency is requesting \$37,530.00 for the first year and \$37,420 the second year of the biennium to fund the continued implementation of a state plan for the provision of lay representation of juveniles in neglect cases.

MUNICIPAL JUDGES AND CLERKS EDUCATION (App. 1EF): This program provides municipal judges and clerks continuing education. No increase above past authorized levels is requested.

MEDIATION OF DEPENDENCY/NEGLECT REPRESENTATION - FEDERAL (App. 1KX): The agency is requesting the funding of \$374,500.00 for each year of the biennium. This will allow the continued funding of the pilot program in the 6th Judicial District of a court based mediation program of all cases in which children have been placed in out of home environments.

ACCESS AND VISITATION MEDIATION - FEDERAL (App. 1JS): The agency is requesting an increase of \$926.00 in the appropriation for each year of the biennium. This will allow the Alternative Dispute Resolution Commission to continue the development of mediation programs to facilitate non-custodial parents' access to and visitation with their children.

PULASKI COUNTY DRUG COURT - FEDERAL (App. 1SV): The agency is requesting an increase of \$26,733.00 in the appropriation for each year of the biennium. This program allows Pulaski County to continue a post conviction, alternative sentencing, specialized drug court in central Arkansas.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
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ADMINISTRATIVE OFFICE OF THE COURTS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 38,503	\$ 573,595	\$ 190,119	\$ 802,217	\$ 794	\$ 101,238	\$ 102,032	\$ 700,185		

Revenues				Expenditures						
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 2,930,000	\$ 135,736	\$ 31,113	\$ 39,271	\$ 3,136,120	\$ 1,285,216	\$ 1,274,955	\$ 101,480	\$ 487,135	\$ 3,148,786	\$ (18,583)

Findings	Recommendations
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FEDERAL GRANT COMPLIANCE MATTERS
DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES
STATE COURT IMPROVEMENT PROGRAM (93.586)

FINANCIAL STATUS REPORT - The Agency did not submit the Financial Status Report (SF269) within ninety (90) days after the close of the grant year as required.

Prepare and submit Financial Status Reports within ninety (90) days after the close of the grant year as required.

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Regular Salaries	0	0	0	26,000	26,780		
Number of Positions	0	0	0	1	1		
Personal Services Matching	0	0	0	7,812	7,952		
Operating Expenses	13,646	66,000	66,000	1,353	1,353		
Conference Fees & Travel	6,660	15,000	15,000	2,365	1,385		
Professional Fees & Services	34,665	69,000	69,000	0	0		
Capital Outlay	28,375	50,000	50,000	0	0		
Data Processing	0	0	0	0	0		
TOTALS	83,346	200,000	200,000	37,530	37,470		
Proposed Funding Sources							
Fund Balances			 				
General Revenues			 				
Special Revenues			 				
Federal Funds	83,346	200,000	 	37,530	37,470		
Const. & Fiscal Agy. Fund			 				
State Central Services Fund			 				
Non-Revenue Receipts			 				
Cash Funds			 				
Other			 				
Total Funding	83,346	200,000	 	37,530	37,470		
Excess Appro./ (Funding)			 				
TOTAL	83,346	200,000	 	37,530	37,470		

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
1DA COURT APPOINTED SPECIAL ADVOCATE
FJD FEDERAL GRANTS

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPROPRIATION	99-00 TOTAL REQUEST	00-01 TOTAL REQUEST	LEGISLATIVE	
						99-00	00-01
Municipal Court Judges and Clerks Continuing Education	17,651	23,750	25,000	25,000	25,000		
TOTALS	17,651	23,750	25,000	25,000	25,000		
Proposed Funding Sources							
Fund Balances			25,000				
General Revenues			25,000				
Special Revenues	17,651	23,750	25,000	25,000	25,000		
Federal Funds			25,000				
Const. & Fiscal Agy. Fund			25,000				
State Central Services Fund			25,000				
Non-Revenue Receipts			25,000				
Cash Funds			25,000				
Other			25,000				
Total Funding	17,651	23,750	25,000	25,000	25,000		
Excess Appro./ (Funding)			25,000				
TOTAL	17,651	23,750	25,000	25,000	25,000		

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
1EF MUNICIPAL JUDGES AND CLERKS CONTINUING EDUCATION
MJC MUNICIPAL COURT JUDGE-CLERK EDUCATION

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Operating Expense	0	45,000	45,000	48,150	48,150		
Grants/Aids	21,765	250,000	250,000	267,500	267,500		
Conference Fees & Travel	3,284	10,000	10,000	10,700	10,700		
Professional Fees & Services	10,321	35,000	35,000	37,450	37,450		
Capital Outlay	0	10,000	10,000	10,700	10,700		
TOTALS	35,370	350,000	350,000	374,500	374,500		
Proposed Funding Sources							
Fund Balances			 				
General Revenues			 				
Special Revenues			 				
Federal Funds	35,370	350,000	 	374,500	374,500		
Const. & Fiscal Agy. Fund			 				
State Central Services Fund			 				
Non-Revenue Receipts			 				
Cash Funds			 				
Other			 				
Total Funding	35,370	350,000	 	374,500	374,500		
Excess Appro./ (Funding)			 				
TOTAL	35,370	350,000	 	374,500	374,500		

Appropriation was established through the authority of the MFG Holding Account

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
1KX MEDIATION OF DEPENDENCY/NEGLECT
FJD FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Regular Salaries	0	33,050	33,050	35,980	36,988		
Number of Positions	0	1	1	1	1		
Personal Services Matching	0	9,254	9,254	9,609	9,790		
Operating Expenses	21,597	64,085	70,000	70,000	70,000		
Grants/Aid	0	0	0	500,000	1,000,000		
Conference Fees & Travel	2,008	4,000	4,000	4,000	4,000		
Professional Fees & Services	0	0	0	0	0		
Capital Outlay	8,188	2,000	2,000	2,000	2,000		
TOTALS	31,793	112,389	118,304	621,589	1,222,778		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	31,793	112,389		621,589	1,222,778		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	31,793	112,389		621,589	1,222,778		
Excess Appro./ (Funding)							
TOTAL	31,793	112,389		621,589	1,222,778		

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
330 DIVISION OF DEPENDENCY-NEGLECT REPRESENTATION
HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	97-98	98-99	98-99	99-00	00-01	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	99-00	00-01
Regular Salaries	1,073,166	1,198,081	1,198,081	1,235,158	1,269,719		
Number of Positions	28	28	28	28	28		
Personal Services Matching	262,924	335,463	335,463	344,856	354,512		
Operating Expenses	169,717	174,798	174,798	178,294	181,860		
Conference Fees & Travel	10,940	11,284	11,284	11,848	12,441		
Professional Fees & Services	24,023	45,000	45,000	45,000	45,000		
Capital Outlay	158,715	109,500	109,500	164,500	164,500		
Data Processing	0	0	0	0	0		
Federal Grants Matching	23,632	25,000	25,000	25,000	25,000		
M & R Proceeds	0	0	0	0	0		
Judicial Education	101,651	125,000	125,000	125,000	125,000		
Juvenile Probation & Intake Officers	1,363,415	1,404,711	1,585,176	1,680,000	1,764,000		
TOTALS	3,188,183	3,428,837	3,609,302	3,809,656	3,897,032		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	3,188,183	3,428,837		3,809,656	3,897,032		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	3,188,183	3,428,837		3,809,656	3,897,032		
Excess Appr./ (Funding)							
TOTAL	3,188,183	3,428,837		3,809,656	3,897,032		

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
343 ADMINISTRATIVE OFFICE OF THE COURTS
HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

EXPENDITURES

RECOMMENDATIONS

	EXPENDITURES					RECOMMENDATIONS	
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPROPRIATION	99-00 TOTAL REQUEST	00-01 TOTAL REQUEST	LEGISLATIVE	
						99-00	00-01
Operating Expense	0	47,500	50,000	50,000	50,000		
TOTALS	0	47,500	50,000	50,000	50,000		
Proposed Funding Sources							
Fund Balances			50,000				
General Revenues			50,000				
Special Revenues	0	47,500	50,000	50,000	50,000		
Federal Funds			50,000				
Const. & Fiscal Agy. Fund			50,000				
State Central Services Fund			50,000				
Non-Revenue Receipts			50,000				
Cash Funds			50,000				
Other			50,000				
Total Funding	0	47,500	50,000	50,000	50,000		
Excess Appro./ (Funding)			50,000				
TOTAL	0	47,500	50,000	50,000	50,000		

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
023 ADMINISTRATIVE OFFICE OF THE COURTS
816 JUDICIAL FINE COLLECTION
MJF JUDICIAL FINE COLLECTION ENHANCE

APPROPRIATION SUMMARY

BR215