

*Arkansas Budget System
Agency Program Commentary
1995 - 1997*

PERSONNEL: The agency is requesting no additional personnel positions or upgrades. The agency is requesting a salary increase of 5% for its personnel, with the exception of the Director, for each year of the biennium, for both cost of living increases and merit raises. The Supreme Court is requesting a salary increase for the Director during the first year due to a restructuring of court programs and responsibilities which now require the Director to oversee higher salaried employees, and to move the salary for the position toward positions of similar responsibility in comparable states.

OPERATING EXPENSES: The agency is requesting an increase of 5% for each year of the biennium to allow for inflation factors.

CONFERENCE FEES AND TRAVEL: The agency is requesting an increase of 5% for each year of the biennium to allow for inflation factors.

CAPITAL OUTLAY: The agency is requesting capital outlay in the amount of \$109,500 in each year of the biennium. The major portion of these funds will be used to upgrade existing data processing equipment of the agency and to provide new data processing equipment for a statewide computerized system for the trial courts and clerks. The remainder of these funds will be used for the replacement of office furniture and machines, and existing vehicles.

JUVENILE PROBATION AND INTAKE OFFICERS: The agency is requesting that its appropriation be increased to \$1,400,000 for the first year, and \$1,500,000 for the second year. The increased amounts in the request for this particular appropriation are due to at least three factors: (a) More counties are participating in the reimbursement program; (b) The number of probation and intake officers hired by the counties is increasing; and (c) The salaries of these officers are increasing.

OTHER APPROPRIATIONS: No increase is being requested by the agency for its appropriations for: PROFESSIONAL FEES AND SERVICES, JUDICIAL EDUCATION, AND MATCHING FOR FEDERAL GRANTS.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Administrative Office of the Courts	J.D. Gingerich	BR21	02

ADMINISTRATIVE OFFICE OF THE COURTS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Totals</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 143,029.30	\$ 438,174.10	\$ 67,851.87	\$ 649,055.27
Liabilities	6,721.72		67,851.87	74,573.59
Fund Equity	136,307.58	438,174.10		574,481.68
Revenues	2,178,450.31			2,178,450.31
Expenditures	2,163,512.43			2,163,512.43
Other Financing Sources (Uses)	10,025.25			10,025.25

Findings

None.

Recommendations

None.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE ADMINISTRATIVE OFFICE OF THE COURTS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>8</u>	<u>16</u>	<u>24</u>	<u>94%</u>
BLACK EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EMPLOYED AS OF			<u>2</u>	<u>6%</u>
<u>08/08/94</u> DATE			TOTAL MINORITIES	
			<u>26</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
Admin. Office of the Courts		Expenditures				Biennium Request				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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
343	Admin. Office of the Courts	\$2,475,599	27	\$2,644,083	27	\$3,170,866	27	\$3,346,810	27				
011	Municipal Judges & Clerks	19,569	0	23,750	0	25,000	0	25,000	0	No Executive Recommendation is made for this agency.			
TOTALS		\$2,495,168	27	\$2,667,833	27	\$3,195,866	27	\$3,371,810	27				
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances													
General Revenues													
Special Revenues		19,569	0.8%	23,750	0.9%	25,000	0.8%	25,000	0.7%				
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		2,475,599	99.2%	2,644,083	99.1%	3,170,866	99.2%	3,346,810	99.3%				
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		2,495,168	100.0%	2,667,833	100.0%	3,195,866	100.0%	3,371,810	100.0%				
Excess Appro./ (Funding)		0		0		0		0					
TOTAL		\$2,495,168		\$2,667,833		\$3,195,866		\$3,371,810					
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
ADMINISTRATIVE OFFICE OF THE COURTS (023)				James D. Gingerich					BR 40				
									05				

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	93-94	94-95	94-95	95-96	96-97	LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPROPRIATION	TOTAL REQUEST	TOTAL REQUEST	95-96	96-97
Regular Salaries	911,529	970,899	1,006,903	1,063,799	1,117,089		
Number of Positions	27	27	27	27	27		
Personal Services Matching	219,105	211,085	251,085	276,588	290,443		
Operating Expenses	153,447	157,436	157,436	165,308	173,573		
Conference Fees & Travel	9,613	10,163	10,163	10,671	11,205		
Professional Fees & Services	5,168	45,000	45,000	45,000	45,000		
Capital Outlay	77,018	79,500	79,500	109,500	109,500		
Matching for Federal Grants	24,992	25,000	25,000	25,000	25,000		
Judicial Education	74,948	75,000	75,000	75,000	75,000		
Juvenile Probation & Intake Officers	<u>999,779</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>1,400,000</u>	<u>1,500,000</u>		
Totals:	2,475,599	2,644,083	2,685,087	3,170,866	3,346,810		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	2,475,599	2,644,083		3,170,866	3,346,810		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	2,475,599	2,644,083		3,170,866	3,346,810		
Excess Appro./ (Funding)							
TOTAL	2,475,599	2,644,083		3,170,866	3,346,810		

DEPARTMENT JUDICIAL BRANCH
 AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS
 APPROPRIATION 343 ADMINISTRATIVE OFFICE OF THE COURTS
 FUND HSC STATE CENTRAL SERVICES

Appropriation Summary

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPROPRIATION	95-96 TOTAL REQUEST	96-97 TOTAL REQUEST	LEGISLATIVE	
						95-96	96-97
Judicial Education	19,569	23,750	25,000	25,000	25,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues	19,569	23,750		25,000	25,000		
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	19,569	23,750		25,000	25,000		
Excess Appro./ (Funding)							
TOTAL	19,569	23,750		25,000	25,000		

DEPARTMENT JUDICIAL BRANCH
 AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS
 APPROPRIATION 011 MUNICIPAL COURT JUDGES & CLERKS CONTINUING EDUCATION
 FUND SMC MUNICIPAL JUDGES & CLERKS EDUCATION FUND

Appropriation Summary

BR215