
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995- 1997

In the area of Regular Salaries and associated matching costs, the Arkansas Judicial Discipline & Disability Commission is in need of one (1) additional full-time position to enable it to function more efficiently. We are presently authorized for two (2) Extra Help positions. We are requesting to consolidate these two (2) Extra Help positions into one (1) full time Secretary II position. The Bureau of Legislative Research performed a task analysis of this office and the analysis shows that the position would be viable as a Secretary II position with a starting salary of \$14,820. The Bureau of Legislative Research also performed a task analysis of the Office Manager position for this office and concluded that this position should be changed to a Program Support Manager Supervisor and should have been paid at a rate of \$23,523 for fiscal year 94-95. This request also includes 2.5% salary increase and associated personal services matching costs for the requested positions each year of the 1995-97 biennium. The personal services matching increase is due to the new position being eligible for the retirement and insurance benefits.

Although this is not reflected in the official request, the Commission asks that the current level of two (2) Extra Help positions be maintained for each year of the biennium only in the event that the Secretary II position is not recommended. In addition, the Commission asks for an increase of \$2,000 above the FY95 authorized level of \$16,000 for Extra Help each year.

In the area of Maintenance and Operations, the Commission requests an increase of \$500 above the FY95 authorized level to cover printing costs associated with the publication of the Commission's Annual Report.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
JUDICIAL DISCIPLINE & DISABILITY CMSN.	James A. Badami	BR21	323

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 2,080.18	\$ 48,000.27	\$ 8,704.28	\$ 58,784.73
Liabilities	190.00		8,704.28	8,894.28
Fund Equity	1,890.18	48,000.27		49,890.45
Revenues	151,832.00			151,832.00
Expenditures	181,991.62			181,991.62
Other Financing Sources (Uses)	166.32			166.32

Findings

EXTRA HELP - Review of payroll records indicated that one (1) extra help employee worked 1,554.5 hours during the year ended June 30, 1992. The Uniform Classification and Compensation Act (Ark. Code Ann. 21-5-201) limits individuals occupying extra help positions to 1,000 hours or less.

Recommendations

Monitor more closely the hours worked by individuals occupying extra help positions, and limit the hours to 1,000 or less per fiscal year.

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

AGENCY TITLE

JUDICIAL DISCIPLINE & DISABILITY COMMISSION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>2</u>	<u>1</u>	<u>3</u>	100% <u> </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>
<u>Sept 7, 1994</u> DATE			TOTAL MINORITIES	
			<u>3</u>	100% <u> </u>
			TOTAL EMPLOYEES	

Sandy Dillon

SANDY DILLION, Office Manager
AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Jud. Disc. & Disability Comm.		1993-95 Expenditures				1995-97 Biennium Request				1995-97 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.
913	Jud. Disc. & Disability	\$220,037	3	\$264,384	3	\$280,044	4	\$285,476	4				
										No Executive Recommendations are made for this agency.			
TOTALS		\$220,037	3	\$264,384	3	\$280,044	4	\$285,476	4				
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues													
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund		220,037	100.0%	264,384	100.0%	280,044	100.0%	285,476	100.0%				
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		220,037	100.0%	264,384	100.0%	280,044	100.0%	285,476	100.0%				
Excess Appro./ (Funding)													
TOTAL		\$220,037		\$264,384		\$280,044		\$285,476					
DEPARTMENT JUDICIAL DISCIPLINE & DISABILITY COMMISSION (241)					DIRECTOR James A. Badami					DEPARTMENT APPROPRIATION SUMMARY BR 40 326			

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	\$ 113,489	\$ 118,820	\$ 116,492	\$ 137,263	\$ 140,695		
NO. OF POSITIONS	3	3	3	4	4		
EXTRA HELP	14,903	16,000	16,000	-0-	-0-		
NO. OF POSITIONS	2	2	2	-0-	-0-		
PERSONAL SERVICES MATCHING	24,814	26,792	26,792	34,161	36,161		
GENERAL OPERATING EXPENSES	39,523	42,420	42,420	42,920	42,920		
CONFERENCE FEES & TRAVEL	7,960	8,000	8,000	8,000	8,000		
PROFESSIONAL FEES & SERVICES	3,816	41,652	47,000	47,000	47,000		
CAPITAL OUTLAY	12,697	6,100	6,100	6,100	6,100		
MILEAGE - INVESTIGATOR	2,835	4,600	4,600	4,600	4,600		
Proposed Funding Sources TOTAL	<u>220,037</u>	<u>264,384</u>	<u>267,404</u>	<u>280,044</u>	<u>285,476</u>		
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	220,037	264,384		280,044	285,476		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	220,037	264,384		280,044	285,476		
Excess Appro./ (Funding)							
TOTAL	220,037	264,384		280,044	285,476		

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the

DEPARTMENT
AGENCY
APPROPRIATION
FUND

JUDICIAL BRANCH
241- JUDICIAL DISCIPLINE & DISABILITY COMMISSION
913- JUDICIAL DISCIPLINE & DISABILITY COMMISSION
HSC- STATE CENTRAL SERVICES

Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

Appropriation Summary

BR215