

ADMINISTRATIVE OFFICE OF THE COURTS

Enabling Laws

Act 244 of 2012

A.C.A. §16-10-101 et seq.

A.C.A. §16-10-102 et seq.

History and Organization

The Administrative Office of the Courts (AOC, formerly known as the Arkansas Judicial Department) was created by the Arkansas General Assembly, by Act 496 of 1965, and the agency came into existence on July 1, 1965. Act 760 of 1989 provided substantial modification to the organization and structure of the agency, and these two acts are now codified in A.C.A. §16-10-101 and A.C.A. §16-10-102.

The Arkansas Supreme Court has general superintending control over the administration of justice in all courts of the state, and the Chief Justice is directly responsible for the efficient operation of the judicial branch and its constituent courts and for the expeditious dispatch of litigation therein and the proper conduct of the business of the courts. The Administrative Office of the Courts was created as the agency responsible for the administration of the non-judicial business of the judicial branch. The Director of the AOC is nominated by the Chief Justice, subject to the approval of the Supreme Court and the Arkansas Judicial Council. The Director of the AOC, subject to the direction of the Supreme Court, is responsible for performing the following functions:

- Examine the administrative methods of the courts and make recommendations to the Supreme Court for their improvement;
- Examine the state of the dockets of the courts, secure information as to their needs for assistance, if any, prepare statistical data and reports of the business of the courts, and advise the Supreme Court to the end, that proper action may be taken;
- Examine the estimates of the courts for the State for appropriations and present to the Supreme Court recommendations concerning them;
- Examine the statistical systems of the courts and make recommendations to the Supreme Court for a uniform system of judicial statistics;
- Collect, analyze, and report to the Supreme Court statistical and other data concerning the business of the courts;
- With the approval of the Supreme Court and at the request of the Judicial Council, the Director shall act as Secretary of the Judicial council;
- Examine the data processing needs of the courts and make recommendations to the Supreme Court as to the purchase and use of hardware and software for computer systems, telecommunications systems, and microfilming systems, and provide education to the courts on the use of such systems so as to improve the quality and efficiency of justice in the state;

- Assist the Supreme Court in the operation of the Supreme Court Library;
- Attend to the other non-judicial business of the judicial branch under such rules and regulations as the Supreme Court may by order adopt.

One of the main functions of the Agency is the maintenance of the statewide judicial information system. The agency monitors the uniformity of judicial statistics of the courts, and collects and compiles data and management oriented statistical reports regarding the Supreme Court, the Court of Appeals, circuit, chancery, probate, juvenile, county, municipal, and city courts. The department also assists courts at all levels in the evaluation and implementation of computer systems, and the development of software programs to assist in record keeping and management systems.

Acts 464 and 477 of 1981 vested the Agency with the responsibility of providing translating/interpreting services to the State Courts. Both acts provide that the agency prescribe the qualifications and certifications of persons who may serve as qualified translators/interpreters in all courts of the state in bilingual proceedings and proceedings involving the hearing impaired. As a part of this program, the agency has on its staff a fully qualified and certified interpreter, who not only serves as the supervisor for the program, but furnishes interpreting services for the deaf and hearing impaired in all levels of the courts.

Act 897 of 1995 provides that the agency shall provide and pay the cost of reasonable accommodations for hearing and visually impaired persons so they can serve as venire persons or jurors.

Act 334 of 1985 provides that "the State's responsibility for training and providing additional judicial education to circuit and chancery judges, municipal judges, city judges, circuit and chancery clerks, municipal clerks, case coordinators, court reporters, and all other personnel directly associated with the state courts, shall be administered by the Administrative Office of the courts."

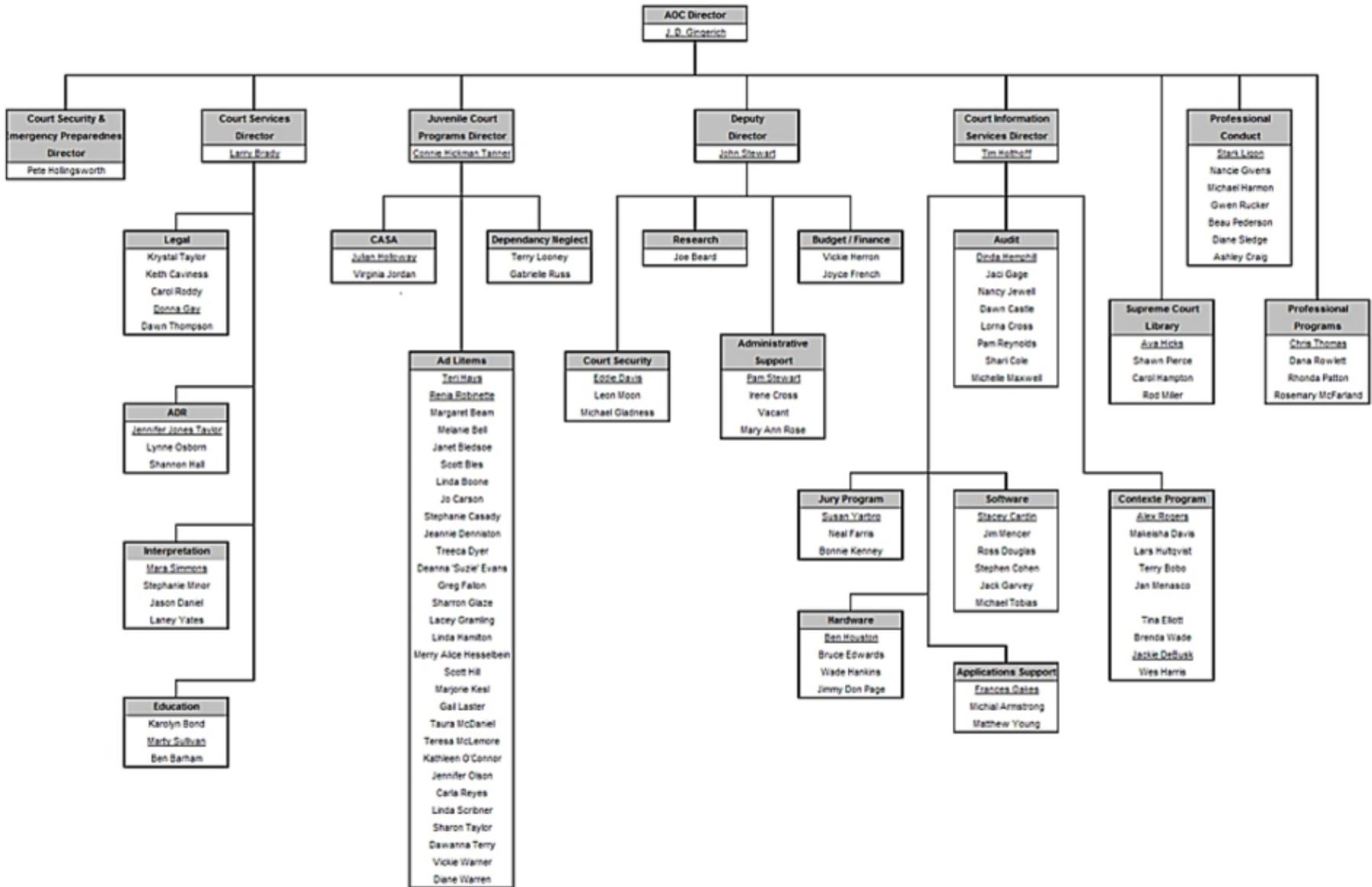
Act 1355 of 1997 created a division of the Dependency/Neglect representation within the agency staffed by a Court Appointed Special Advocate (CASA) coordinator and an attorney coordinator. The agency is authorized to provide funding for representation of children and/or parents in dependency/neglect proceedings.

Act 674 of 1995 provides that the AOC will house and staff the Arkansas Alternative Dispute Resolution Commission (ADR). The Commission is responsible for the implementation of ADR programs, education, and the certification of ADR professionals.

Act 1438 of 1999 established the Division of Dependency Neglect Representation for the AOC. The Division is responsible for the representation of children in dependency-neglect, custody, and guardianship cases.

In addition to the legislation mentioned above, the following acts have been added to or amended the functions and responsibilities of the

agency: Act 599 of 1971; Act 237 of 1973; Act 82 of 1979; Act 817 of 1979; Act 1 of 1980; Act 489 of 1981; Act 294 of 1989; Act 418 of 1989; Act 855 of 1995; Act 1262 of 1995; Act 1072 of 1997; Act 1171 of 1997; Act 1532 of 2001; Act 1507 of 2001, Act 1590 of 2001 and Act 1643 of 2001.



Agency Commentary

Continuing Education District Court Judges (Fund Center 158)

No increase is being requested above past Authorized levels.

District Judges and Clerks Education Fund (Fund Center 1EF)

No increase is being requested above past Authorized levels.

Access and Visitation - Federal (Fund Center 1JS)

No increase is being requested above past Authorized levels.

Division of Dependency-Neglect Representation (Fund Center 330)

No increase is being requested above past Authorized levels.

Admin Office of the Courts (AOC) - Operations (Fund Center 343)

Regular Salaries (5010000): We are requesting a grade increase for Personnel Manager from a C118 to a C121, which puts her in line with other state Personnel Managers.

Capital Outlay (5120011): We are requesting a restoration of our current year appropriation for capital outlay for the purchase of computer servers and the replacement of central copy equipment and automobiles. No other increase is being requested above past Authorized levels.

Foreign Language Interpreter Program (Fund Center 343F)

We are requesting an increase of \$50,000 each year for the payment of certified interpreters.

County Juror Reimbursement (Fund Center 35N)

No increase is being requested above past Authorized levels.

Court Security Grants (Fund Center 36G)

No increase is being requested above past Authorized levels.

Alternative Dispute Resolution (Fund Center 474)

No increase is being requested above past Authorized levels.

Judicial Fine Collections (Fund Center 816)

This fund center is receiving additional revenue through the court technology fee collected as a result of Act 328 of 2009, which should generate sufficient funds for the following:

Regular Salaries (5010000):

We are requesting a transfer from professional fees to provide an increase in salary appropriation of \$250,159 for the purpose of raising the current employees salaries in order to retain these employees and to increase the base salaries of IT personnel in order to recruit talented IT employees.

Personal Services Matching (5010003):

We are requesting a transfer from professional fees to provide an increase in the appropriation in proportion to the increase in salaries for FY14 and FY15.

Professional Fees (5060010): We are requesting a decrease of \$350,000 for each year of the biennium to compensate for the increase in salaries and matching.

Capital Outlay (5120011): We are requesting a restoration of our current year appropriation for capital outlay.

Special Language:

We are requesting special language to authorize transfer of appropriations from any line item to any other line item within this Fund Center only.

Hearing and Visual Impairment (Fund Center 817)

No increase is being requested above past authorized levels.

Training and Education of Court Personnel (Fund Center 832)

No increase is being requested above past authorized levels

Court Management Program (Fund Center 85M)

No increase is being requested above past authorized levels

John R Justice Student Loan Grant (Fund Center 85V)

No increase is being requested above past authorized levels

Drug Court Reentry Pilot Program Grant (Fund Center 85W)

No increase is being requested above past authorized levels

Drug Court Effectiveness Grant (Fund Center 85X)

No increase is being requested above past authorized levels

Domestic Violence Research Grant (Fund Center 99X)

Appropriation was established through MFG request. Requesting \$72,271 each year of the biennium.

E-Citation (Fund Center 99Y)

Appropriation was established through MFG request. Requesting \$310,800 each year of the biennium.

Case Management Implementation to Increase CDL Conviction Reporting Grant (Fund Center 97D)

Appropriation was established through MFG request. Requesting \$484,000 each year of the biennium.

Benton HOPE Probation Demonstration Field Project Grant (Fund Center 97H)

Appropriation was established through MFG request. Requesting \$685,658 each year of the biennium.

Court Automation (Fund Center 96U)

This is a cash fund that was approved through a Cash Fund request, and we are requesting \$150,000 for each year of the biennium.

Training and Representation - Federal (Fund Center 966)

Capital Outlay (5120011): We are requesting a restoration of our current year appropriation for capital outlay. No other increase is being requested above past Authorized levels.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ADMINISTRATIVE OFFICE OF THE COURTS
FOR THE YEAR ENDED JUNE 30, 2010

Findings	Recommendations
None	None

Performance Audit Findings

*Review of Contexte Case Management Software
Administrative Office of the Courts (AOC)
(July 1, 2001 – June 30, 2011)*

Findings and Conclusions:

- Given the scope and cost of the Arkansas Court Automation Project, it is incumbent upon AOC to ensure users are able to successfully utilize the program and provide the best possible service to the citizens of Arkansas.

Recommendations:

- AOC consider conducting an extensive user satisfaction survey to determine the extent and nature of problems court personnel are experiencing with the Contexte court automation system and forming an active user group comprised of Contexte end users to identify and discuss any unresolved issues with the Contexte court automation system.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	36	63	99	83 %
Black Employees	2	10	12	10 %
Other Racial Minorities	3	5	8	7 %
Total Minorities			20	17 %
Total Employees			119	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report of the Judiciary	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies
Friends of the Court	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Education	60,167	0	80,000	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	69,636	0	82,000	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0
1JS AOC-Access/Visitation Mediation	106,027	1	141,995	1	139,835	1	142,244	1	142,244	1	0	0	142,244	1	142,244	1	0	0
330 Dependency Neglect Representation	7,954,430	38	8,421,616	38	8,379,931	38	8,455,512	38	8,455,512	38	0	0	8,456,001	38	8,456,001	38	0	0
343 Admin Office of the Courts	3,814,878	37	3,797,534	37	3,859,578	37	3,643,515	37	3,861,135	37	0	0	3,643,759	37	3,911,379	37	0	0
35N County Juror Reimbursement	585,360	0	697,000	0	850,000	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0
36G Court Security Grants	301,977	1	356,025	1	356,310	1	356,283	1	356,283	1	0	0	356,283	1	356,283	1	0	0
474 Dispute Resolution Commission	250,224	3	282,602	3	291,450	3	283,362	3	283,362	3	0	0	283,484	3	283,484	3	0	0
816 Judicial Fine	5,144,293	40	6,089,882	40	6,074,971	40	5,100,457	40	6,080,330	40	0	0	5,101,678	40	6,081,551	40	0	0
817 Hearing & Visual Impairments	1,316	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	86,332	0	250,000	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0
85M Court Management Program	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0
85V JRJ Stdt Ln Forgive	125,300	0	100,000	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0
85W Drug Court Reentry Prog	1,376	0	121,546	0	121,546	0	121,546	0	121,546	0	0	0	121,546	0	121,546	0	0	0
85X Drug Court Effect Grnts	147,571	0	199,962	0	199,962	0	199,962	0	199,962	0	0	0	199,962	0	199,962	0	0	0
966 Court Improvement Program	806,929	2	1,145,936	2	1,147,035	2	996,454	2	1,146,454	2	0	0	996,454	2	1,146,454	2	0	0
96U Automation Proj-Cash	25,000	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	33,839	0	484,000	0	0	0	0	0	484,000	0	0	0	0	0	484,000	0	0	0
97H HOPE Grant	94,769	1	734,238	1	0	0	0	0	685,658	1	0	0	0	0	685,658	1	0	0
99X STOP Domestic Violence Research	70,785	1	15,586	1	0	0	0	0	72,271	1	0	0	0	0	72,271	1	0	0
99Y E-Citation	0	0	310,800	0	0	0	0	0	310,800	0	0	0	0	0	310,800	0	0	0
NOT REQUESTED FOR THE BIENNIUM																		
1DA Special Advocate	55,460	1	68,909	1	69,101	1	69,161	1	0	0	0	0	69,161	1	0	0	0	0
57P ARRA-Protectn Order	49,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19,800,304	125	23,404,631	125	22,044,719	123	20,773,496	123	23,754,557	124	0	0	20,775,572	123	23,806,633	124	0	0

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,816,244	16.3	3,569,853	13.9			2,234,971	10.0	2,234,971	9.2	0	0.0	1,718,514	7.8	738,641	3.2	0	0.0
Federal Revenue	4000020	1,561,039	6.7	3,322,972	13.0			1,560,206	7.0	2,952,135	12.2	0	0.0	1,560,206	7.1	2,952,135	13.0	0	0.0
Special Revenue	4000030	4,564,187	19.5	4,755,000	18.5			4,755,000	21.2	4,755,000	19.7	0	0.0	4,755,000	21.7	4,755,000	20.9	0	0.0
State Central Services	4000035	8,212,911	35.1	9,136,721	35.6			9,017,616	40.2	9,235,236	38.2	0	0.0	9,018,471	41.2	9,286,091	40.8	0	0.0
Cash Fund	4000045	188,090	0.8	265,000	1.0			265,000	1.2	415,000	1.7	0	0.0	265,000	1.2	415,000	1.8	0	0.0
State Administration of Justice	4000470	5,027,686	21.5	4,590,056	17.9			4,590,056	20.5	4,590,056	19.0	0	0.0	4,590,056	21.0	4,590,056	20.2	0	0.0

Total Funds	23,370,157	100.0	25,639,602	100.0		22,422,849	100.0	24,182,398	100.0	0	0.0	21,907,247	100.0	22,736,923	100.0	0	0.0
Excess Appropriation/(Funding)	(3,569,853)		(2,234,971)			(1,649,353)		(427,841)		0		(1,131,675)		1,069,710		0	
Grand Total	19,800,304		23,404,631			20,773,496		23,754,557		0		20,775,572		23,806,633		0	

Budget Number of Positions exceeds Authorized due to transfers from the Miscellaneous Federal Grant Holding Account.
Variance in fund balance is due to unfunded appropriation in appropriation (1DA) Special Advocate.
No Executive Recommendation made on these appropriations.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
116	115	2	117	-1	0.86 %	123	122	3	125	-2	0.81 %	123	120	5	125	-2	2.44 %

FY11, FY12 and FY13 Total Positions exceed Authorized due to positions established pursuant to the Miscellaneous Federal Grant Act.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	60,000	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Conference & Travel Expenses	5050009	167	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		60,167	80,000	80,000	80,000	80,000	0	80,000	80,000	0
Funding Sources										
State Central Services	4000035	60,167	80,000		80,000	80,000	0	80,000	80,000	0
Total Funding		60,167	80,000		80,000	80,000	0	80,000	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		60,167	80,000		80,000	80,000	0	80,000	80,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 158 - District Judges Continuing Education
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	80,000	0	80,000	100.0	80,000	0	80,000	100.0
C04	Reallocation	0	0	80,000	100.0	0	0	80,000	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 1EF - Distr Crt Judges/Clerks Continuing Educ
Funding Sources: MJC - Municipal Court Judge and Municipal Court Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	65,555	62,000	80,000	80,000	80,000	0	80,000	80,000	0
Conference & Travel Expenses	5050009	1,874	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	2,207	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		69,636	82,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources										
Fund Balance	4000005	143,070	233,056		233,056	233,056	0	215,056	215,056	0
Federal Revenue	4000020	69,348	0		0	0	0	0	0	0
State Administration of Justice	4000470	90,274	82,000		82,000	82,000	0	82,000	82,000	0
Total Funding		302,692	315,056		315,056	315,056	0	297,056	297,056	0
Excess Appropriation/(Funding)		(233,056)	(233,056)		(215,056)	(215,056)	0	(197,056)	(197,056)	0
Grand Total		69,636	82,000		100,000	100,000	0	100,000	100,000	0

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.
 No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 1EF - Distr Crt Judges/Clerks Continuing Educ

Funding Sources: MJC - Municipal Court Judge and Municipal Court Education Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C04	Reallocation	0	0	100,000	100.0	0	0	100,000	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	32,201	30,566	29,251	30,566	30,566	0	30,566	30,566	0
#Positions		1	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	11,478	11,429	10,584	11,678	11,678	0	11,678	11,678	0
Operating Expenses	5020002	4,844	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	57,504	90,000	90,000	90,000	90,000	0	90,000	90,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		106,027	141,995	139,835	142,244	142,244	0	142,244	142,244	0
Funding Sources										
Federal Revenue	4000020	106,027	141,995		142,244	142,244	0	142,244	142,244	0
Total Funding		106,027	141,995		142,244	142,244	0	142,244	142,244	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		106,027	141,995		142,244	142,244	0	142,244	142,244	0

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 1JS - AOC-Access/Visitation Mediation
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	142,244	1	142,244	100.0	142,244	1	142,244	100.0
C04	Reallocation	0	0	142,244	100.0	0	0	142,244	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,323,763	2,320,699	2,325,037	2,340,419	2,340,419	0	2,340,819	2,340,819	0
#Positions		38	38	38	38	38	0	38	38	0
Personal Services Matching	5010003	663,286	690,251	644,228	704,427	704,427	0	704,516	704,516	0
Operating Expenses	5020002	395,870	472,514	472,514	472,514	472,514	0	472,514	472,514	0
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	0	4,000	4,000	0
Professional Fees	5060010	1,041,610	1,405,816	1,405,816	1,405,816	1,405,816	0	1,405,816	1,405,816	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,150,070	1,151,700	1,151,700	1,151,700	1,151,700	0	1,151,700	1,151,700	0
Refunds/Reimbursements	5110014	2,114,081	2,114,886	2,114,886	2,114,886	2,114,886	0	2,114,886	2,114,886	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	261,750	261,750	261,750	261,750	261,750	0	261,750	261,750	0
Total		7,954,430	8,421,616	8,379,931	8,455,512	8,455,512	0	8,456,001	8,456,001	0

Funding Sources										
State Central Services	4000035	4,086,326	4,908,049		4,941,945	4,941,945	0	4,942,434	4,942,434	0
State Administration of Justice	4000470	3,868,104	3,513,567		3,513,567	3,513,567	0	3,513,567	3,513,567	0
Total Funding		7,954,430	8,421,616		8,455,512	8,455,512	0	8,456,001	8,456,001	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,954,430	8,421,616		8,455,512	8,455,512	0	8,456,001	8,456,001	0

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 330 - Dependency Neglect Representation
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	8,455,512	38	8,455,512	100.0	8,456,001	38	8,456,001	100.0
C04	Reallocation	0	0	8,455,512	100.0	0	0	8,456,001	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,200,278	2,071,647	2,158,991	2,072,447	2,075,002	0	2,072,647	2,075,202	0
#Positions		37	37	37	37	37	0	37	37	0
Extra Help	5010001	0	5,000	5,000	5,000	5,000	0	5,000	5,000	0
#Extra Help		0	2	2	2	2	0	2	2	0
Personal Services Matching	5010003	608,464	630,972	605,672	640,653	641,218	0	640,697	641,262	0
Operating Expenses	5020002	310,357	334,265	334,265	334,265	334,265	0	334,265	334,265	0
Conference & Travel Expenses	5050009	26,850	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	34,733	45,000	45,000	45,000	45,000	0	45,000	45,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	22,775	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay	5120011	121,857	164,500	164,500	0	164,500	0	0	164,500	0
Judicial Education	5900046	205,214	206,800	206,800	206,800	206,800	0	206,800	206,800	0
Court Interpreter Fees	5900047	284,350	284,350	284,350	284,350	334,350	0	284,350	384,350	0
Total		3,814,878	3,797,534	3,859,578	3,643,515	3,861,135	0	3,643,759	3,911,379	0
Funding Sources										
State Central Services	4000035	3,814,878	3,797,534		3,643,515	3,861,135	0	3,643,759	3,911,379	0
Total Funding		3,814,878	3,797,534		3,643,515	3,861,135	0	3,643,759	3,911,379	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,814,878	3,797,534		3,643,515	3,861,135	0	3,643,759	3,911,379	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 343 - Admin Office of the Courts
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,643,515	37	3,643,515	100.0	3,643,759	37	3,643,759	100.0
C01	Existing Program	214,500	0	3,858,015	105.9	264,500	0	3,908,259	107.3
C04	Reallocation	0	0	3,858,015	105.9	0	0	3,908,259	107.3
C11	Upgrade/Downgrade	3,120	0	3,861,135	106.0	3,120	0	3,911,379	107.3

Justification

C01	The Agency is requesting Capital Outlay of \$164,500 each year for the purchase of computer servers and the replacement of central copy equipment. These items can be found in the Agency's IT Plan. Also, the Agency is requesting an increase of \$50,000 in FY14 and \$100,000 in FY15 in Court Interpreter Fees for the payment of certified interpreters.
C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
C11	The Agency requests a grade increase for a Personnel Manager from a C118 to a C121 to better align with other state Personnel Managers.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: MJU - County Juror Reimbursement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	585,360	697,000	850,000	850,000	850,000	0	850,000	850,000	0
Total	585,360	697,000	850,000	850,000	850,000	0	850,000	850,000	0
Funding Sources									
Fund Balance 4000005	0	181,971		181,971	181,971	0	28,971	28,971	0
State Administration of Justice 4000470	767,331	697,000		697,000	697,000	0	697,000	697,000	0
Total Funding	767,331	878,971		878,971	878,971	0	725,971	725,971	0
Excess Appropriation/(Funding)	(181,971)	(181,971)		(28,971)	(28,971)	0	124,029	124,029	0
Grand Total	585,360	697,000		850,000	850,000	0	850,000	850,000	0

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	62,443	58,441	59,602	58,441	58,441	0	58,441	58,441	0
#Positions		1	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	17,892	17,584	16,708	17,842	17,842	0	17,842	17,842	0
Operating Expenses	5020002	16,042	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	205,600	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		301,977	356,025	356,310	356,283	356,283	0	356,283	356,283	0
Funding Sources										
State Central Services	4000035	0	58,536		58,794	58,794	0	58,794	58,794	0
State Administration of Justice	4000470	301,977	297,489		297,489	297,489	0	297,489	297,489	0
Total Funding		301,977	356,025		356,283	356,283	0	356,283	356,283	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		301,977	356,025		356,283	356,283	0	356,283	356,283	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 36G - Court Security Grants
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	356,283	1	356,283	100.0	356,283	1	356,283	100.0
C04	Reallocation	0	0	356,283	100.0	0	0	356,283	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	129,926	132,245	142,033	132,245	132,245	0	132,345	132,345	0
#Positions		3	3	3	3	3	0	3	3	0
Personal Services Matching	5010003	41,502	43,239	42,299	43,999	43,999	0	44,021	44,021	0
Operating Expenses	5020002	28,276	35,514	35,514	35,514	35,514	0	35,514	35,514	0
Conference & Travel Expenses	5050009	10,250	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Professional Fees	5060010	15,270	31,604	31,604	31,604	31,604	0	31,604	31,604	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	25,000	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		250,224	282,602	291,450	283,362	283,362	0	283,484	283,484	0
Funding Sources										
State Central Services	4000035	250,224	282,602		283,362	283,362	0	283,484	283,484	0
Total Funding		250,224	282,602		283,362	283,362	0	283,484	283,484	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		250,224	282,602		283,362	283,362	0	283,484	283,484	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 474 - Dispute Resolution Commission
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	283,362	3	283,362	100.0	283,484	3	283,484	100.0
C04	Reallocation	0	0	283,362	100.0	0	0	283,484	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,980,833	2,029,556	2,049,841	2,029,856	2,300,000	0	2,030,856	2,301,000	0
#Positions		40	40	40	40	40	0	40	40	0
Personal Services Matching	5010003	605,140	635,326	600,130	645,601	705,330	0	645,822	705,551	0
Operating Expenses	5020002	1,535,269	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Conference & Travel Expenses	5050009	19,829	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Professional Fees	5060010	348,198	400,000	400,000	400,000	50,000	0	400,000	50,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	655,024	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000	0
Total		5,144,293	6,089,882	6,074,971	5,100,457	6,080,330	0	5,101,678	6,081,551	0
Funding Sources										
Fund Balance	4000005	3,399,960	2,819,854		1,484,972	1,484,972	0	1,139,515	159,642	0
Special Revenue	4000030	4,564,187	4,755,000		4,755,000	4,755,000	0	4,755,000	4,755,000	0
Total Funding		7,964,147	7,574,854		6,239,972	6,239,972	0	5,894,515	4,914,642	0
Excess Appropriation/(Funding)		(2,819,854)	(1,484,972)		(1,139,515)	(159,642)	0	(792,837)	1,166,909	0
Grand Total		5,144,293	6,089,882		5,100,457	6,080,330	0	5,101,678	6,081,551	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 816 - Judicial Fine
Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	5,100,457	40	5,100,457	100.0	5,101,678	40	5,101,678	100.0
C01	Existing Program	1,329,873	0	6,430,330	126.1	1,329,873	0	6,431,551	126.1
C03	Discontinue Program	(350,000)	0	6,080,330	119.2	(350,000)	0	6,081,551	119.2
C04	Reallocation	0	0	6,080,330	119.2	0	0	6,081,551	119.2

Justification

C01	The Agency is requesting \$329,873 in additional Regular Salaries and Personal Services Matching to raise current employee salaries in order to retain these employees and to recruit talented IT employees. Also, the Agency requests \$1,000,000 in Capital Outlay to restore to the currently appropriated level.
C03	The Agency requests a reduction of \$350,000 in Professional Fees to help facilitate the request for additional Salaries and Matching appropriation.
C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	1,316	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Total	1,316	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Funding Sources									
State Central Services 4000035	1,316	10,000		10,000	10,000	0	10,000	10,000	0
Total Funding	1,316	10,000		10,000	10,000	0	10,000	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,316	10,000		10,000	10,000	0	10,000	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 832 - Alternative Dispute Resolution Commission

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	38,262	140,000	140,000	140,000	140,000	0	140,000	140,000	0
Conference & Travel Expenses	5050009	13,420	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Professional Fees	5060010	34,650	85,000	85,000	85,000	85,000	0	85,000	85,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		86,332	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Funding Sources										
Fund Balance	4000005	271,305	327,756		327,756	327,756	0	327,756	327,756	0
Cash Fund	4000045	142,783	250,000		250,000	250,000	0	250,000	250,000	0
Total Funding		414,088	577,756		577,756	577,756	0	577,756	577,756	0
Excess Appropriation/(Funding)		(327,756)	(327,756)		(327,756)	(327,756)	0	(327,756)	(327,756)	0
Grand Total		86,332	250,000		250,000	250,000	0	250,000	250,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 832 - Alternative Dispute Resolution Commission
Funding Sources: NAC - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C04	Reallocation	0	0	250,000	100.0	0	0	250,000	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Funding Sources										
Fund Balance	4000005	1,909	7,216		7,216	7,216	0	7,216	7,216	0
Cash Fund	4000045	20,307	15,000		15,000	15,000	0	15,000	15,000	0
Total Funding		22,216	22,216		22,216	22,216	0	22,216	22,216	0
Excess Appropriation/(Funding)		(7,216)	(7,216)		(7,216)	(7,216)	0	(7,216)	(7,216)	0
Grand Total		15,000	15,000		15,000	15,000	0	15,000	15,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 85M - Court Management Program
Funding Sources: NAC - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C04	Reallocation	0	0	15,000	100.0	0	0	15,000	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 85V - JRJ Stdt Ln Forgive

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	125,300	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Total		125,300	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources										
Federal Revenue	4000020	125,300	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding		125,300	100,000		100,000	100,000	0	100,000	100,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		125,300	100,000		100,000	100,000	0	100,000	100,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85W - Drug Court Reentry Prog

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	1,376	66,608	66,608	66,608	66,608	0	66,608	66,608	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	39,938	39,938	39,938	39,938	0	39,938	39,938	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,376	121,546	121,546	121,546	121,546	0	121,546	121,546	0
Funding Sources									
Federal Revenue 4000020	1,376	121,546		121,546	121,546	0	121,546	121,546	0
Total Funding	1,376	121,546		121,546	121,546	0	121,546	121,546	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,376	121,546		121,546	121,546	0	121,546	121,546	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85X - Drug Court Effect Grnts

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	116,522	108,522	108,522	108,522	108,522	0	108,522	108,522	0
Professional Fees	5060010	2,000	25,440	25,440	25,440	25,440	0	25,440	25,440	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	29,049	66,000	66,000	66,000	66,000	0	66,000	66,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		147,571	199,962	199,962	199,962	199,962	0	199,962	199,962	0
Funding Sources										
Federal Revenue	4000020	147,571	199,962		199,962	199,962	0	199,962	199,962	0
Total Funding		147,571	199,962		199,962	199,962	0	199,962	199,962	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		147,571	199,962		199,962	199,962	0	199,962	199,962	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 85X - Drug Court Effect Grnts
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	199,962	0	199,962	100.0	199,962	0	199,962	100.0
C04	Reallocation	0	0	199,962	100.0	0	0	199,962	100.0

Justification

C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.
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Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	136,997	128,256	131,300	128,256	128,256	0	128,256	128,256	0
#Positions		2	2	2	2	2	0	2	2	0
Personal Services Matching	5010003	38,364	37,680	35,735	38,198	38,198	0	38,198	38,198	0
Operating Expenses	5020002	345,969	350,000	350,000	350,000	350,000	0	350,000	350,000	0
Conference & Travel Expenses	5050009	30,000	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	133,543	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	32,500	200,000	200,000	200,000	200,000	0	200,000	200,000	0
Capital Outlay	5120011	89,556	150,000	150,000	0	150,000	0	0	150,000	0
Total		806,929	1,145,936	1,147,035	996,454	1,146,454	0	996,454	1,146,454	0
Funding Sources										
Federal Revenue	4000020	806,929	1,145,936		996,454	1,146,454	0	996,454	1,146,454	0
Total Funding		806,929	1,145,936		996,454	1,146,454	0	996,454	1,146,454	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		806,929	1,145,936		996,454	1,146,454	0	996,454	1,146,454	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 966 - Court Improvement Program
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	996,454	2	996,454	100.0	996,454	2	996,454	100.0
C01	Existing Program	150,000	0	1,146,454	115.1	150,000	0	1,146,454	115.1
C04	Reallocation	0	0	1,146,454	115.1	0	0	1,146,454	115.1

Justification

C01	The Agency requests \$150,000 in Capital Outlay to restore to current year level.
C04	The Agency is requesting a reallocation of appropriation to more accurately reflect expenses.

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	25,000	0	0	0	150,000	0	0	150,000	0
Total	25,000	0	0	0	150,000	0	0	150,000	0
Funding Sources									
Cash Fund 4000045	25,000	0		0	150,000	0	0	150,000	0
Total Funding	25,000	0		0	150,000	0	0	150,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	25,000	0		0	150,000	0	0	150,000	0

Appropriation was established through the authority of the Cash Fund Holding Account.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 96U - Automation Proj-Cash
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
C02	New Program	150,000	0	150,000	100.0	150,000	0	150,000	100.0

Justification

C02	The Agency is requesting \$150,000 each year in Operating Expenses for data conversion and other project requirements to assist in the orderly move from a legacy system to the case management software provided by the AOC.
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Appropriation Summary

Appropriation: 97D - USDOT Case Mgmt

Funding Sources: FJD - US Department of Transportation

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	33,839	484,000	0	0	484,000	0	0	484,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		33,839	484,000	0	0	484,000	0	0	484,000	0
Funding Sources										
Federal Revenue	4000020	33,839	484,000		0	484,000	0	0	484,000	0
Total Funding		33,839	484,000		0	484,000	0	0	484,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		33,839	484,000		0	484,000	0	0	484,000	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 97D - USDOT Case Mgmt
Funding Sources: FJD - US Department of Transportation

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C02	New Program	484,000	0	484,000	100.0	484,000	0	484,000	100.0

Justification

C02	This request is for appropriation to hire additional personnel as contractors through the Department of Information Services Compaidd contract and provide their travel expenses to bring District Courts onto the AOC Contexte Court Management program.
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Appropriation Summary

Appropriation: 97H - HOPE Grant

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	13,354	80,000	0	0	40,000	0	0	40,000	0
#Positions		1	1	0	0	1	0	0	1	0
Personal Services Matching	5010003	2,820	22,344	0	0	13,764	0	0	13,764	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	18,241	49,420	0	0	49,420	0	0	49,420	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	60,354	582,474	0	0	582,474	0	0	582,474	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		94,769	734,238	0	0	685,658	0	0	685,658	0
Funding Sources										
Federal Revenue	4000020	94,769	734,238		0	685,658	0	0	685,658	0
Total Funding		94,769	734,238		0	685,658	0	0	685,658	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		94,769	734,238		0	685,658	0	0	685,658	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 97H - HOPE Grant
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C02	New Program	631,894	0	631,894	100.0	631,894	0	631,894	100.0
C06	Restore Position/Approp	53,764	1	685,658	108.5	53,764	1	685,658	108.5

Justification

C02	This request is for appropriation to fund the Honest Opportunity Probation with Enforcement (HOPE) Demonstration Field Experiment which will provide training workshops and a grant to Saline County to cover equipment, supplies, jail/custody housing, detoxification, substance abuse treatment, and counseling.
C06	The Agency is requesting the restoration of 1 AOC Project Analyst with corresponding Regular Salaries and Personal Services Matching to operate the HOPE project.

Appropriation Summary

Appropriation: 99X - STOP Domestic Violence Research

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	55,040	12,500	0	0	55,156	0	0	55,156	0
#Positions		1	1	0	0	1	0	0	1	0
Personal Services Matching	5010003	15,745	3,086	0	0	17,115	0	0	17,115	0
Total		70,785	15,586	0	0	72,271	0	0	72,271	0
Funding Sources										
Federal Revenue	4000020	70,785	15,586		0	72,271	0	0	72,271	0
Total Funding		70,785	15,586		0	72,271	0	0	72,271	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		70,785	15,586		0	72,271	0	0	72,271	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 99X - STOP Domestic Violence Research
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
C06	Restore Position/Approp	72,271	1	72,271	100.0	72,271	1	72,271	100.0

Justification

C06	This request is for the restoration of one (1) AOC Senior Staff Attorney position to provide information and legal research on domestic violence issues.
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Appropriation Summary

Appropriation: 99Y - E-Citation

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	310,800	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	310,800	0	0	310,800	0
Total	0	310,800	0	0	310,800	0	0	310,800	0
Funding Sources									
Federal Revenue 4000020	0	310,800		0	0	0	0	0	0
Total Funding	0	310,800		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	310,800	0	0	310,800	0
Grand Total	0	310,800		0	310,800	0	0	310,800	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 99Y - E-Citation
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	310,800	0	310,800	100.0	310,800	0	310,800	100.0

Justification

C01	This request is for appropriation to modify the existing Contexte Case Management System to accommodate data from the Arkansas State Police eCite System.
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Appropriation Summary

Appropriation: 1DA - Special Advocate

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	41,914	39,227	40,007	39,227	0	0	39,227	0	0
#Positions		1	1	1	1	0	0	1	0	0
Personal Services Matching	5010003	13,546	13,342	12,754	13,594	0	0	13,594	0	0
Operating Expenses	5020002	0	13,867	13,867	13,867	0	0	13,867	0	0
Conference & Travel Expenses	5050009	0	2,473	2,473	2,473	0	0	2,473	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		55,460	68,909	69,101	69,161	0	0	69,161	0	0
Funding Sources										
Federal Revenue	4000020	55,460	68,909		0	0	0	0	0	0
Total Funding		55,460	68,909		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		69,161	0	0	69,161	0	0
Grand Total		55,460	68,909		69,161	0	0	69,161	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM

Change Level by Appropriation

Appropriation: 1DA - Special Advocate
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	69,161	1	69,161	100.0	69,161	1	69,161	100.0
C03	Discontinue Program	(69,161)	(1)	0	0.0	(69,161)	(1)	0	0.0

Justification

C03	The Agency is requesting to discontinue this appropriation due to the loss of federal funding.
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Appropriation Summary

Appropriation: 57P - ARRA-Protectn Order

Funding Sources: FJD - Judicial Department Federal - ARRA

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	22,980	0	0	0	0	0	0	0	0
Professional Fees	5060010	26,655	0	0	0	0	0	0	0	0
Total		49,635	0	0	0	0	0	0	0	0
Funding Sources										
Federal Revenue	4000020	49,635	0		0	0	0	0	0	0
Total Funding		49,635	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		49,635	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM