

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

DIVISION OF DEPENDENCY- NEGLECT REPRESENTATION (App.330): The agency is requesting an increase from nine (9) to seventeen (17) Legal Research Specialists to provide ad litem services in dependency-neglect cases. Services are now provided through a mix of full-time and supplemental positions and professional service contracts. Three (3) central staff positions that are presently funded under this appropriation are requested to be transferred to the Administrative Office of the Courts appropriation (App. 343). The agency is requesting \$165,000 in operating expenses each year of the biennium, an addition of \$95,000 to fund the travel and operating expenses of the Legal Research Specialists. The agency is requesting \$850,000 the first year and \$1,000,000 the second year to fund grants to local CASA programs.

STATE OPERATIONS (App. 343):

Personnel: The agency is requesting new positions for three areas, court automation, judicial education, and foreign language interpreter. The three new positions in the computer services division are based upon an audit of current positions by OPM, a comparison to the automation positions in the Bureau of Legislative Research, and the inability of the agency to compete with other agencies or the private sector. Two new support positions are requested in judicial education to assist in the services to seven groups of judicial and judicial staff employees. The last position requested is a Spanish Interpreter and is based upon new legal requirements that the agency provide services to the growing Hispanic population of the state. The agency is requesting 2.6% for both years of the biennium. The only exception is 6% for the four positions for which a grade increase has been requested and 8% for the Network Planning Coordinator to bring salaries in line with the job audit recommended by the Office of Personnel Management.

Operating Expenses: The agency is requesting an increase of 3% for each year of the biennium to allow for ordinary growth and inflation.

Conference Fees and Travel: The agency is requesting an increase to \$25,000.00 the first, and \$30,000.00 the second year. All of the increase will allow for required training and certification for the automation staff to increase their technical proficiency with software and operating systems.

Judicial Education: The Judicial Education Committee of the Arkansas Judicial Council has requested an increase of \$75,000.00 each year of the biennium to support the costs of training judges, case coordinators, court reporters, juvenile officers, and court probation officers.

Court Interpreter Fees: This is a new line item to provide for the payment of court interpreter's fees for the hearing impaired and foreign language speakers who appear in state court..

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

|   |   |  |                             |
|---|---|--|-----------------------------|
| <p><b>AGENCY</b></p> <p>Administrative Office of the Courts</p> | <p><b>DIRECTOR</b></p>  <p>J.D. Gingerich</p> | <p><b>AGENCY PROGRAM COMMENTARY BR21</b></p> | <p><b>PAGE</b></p> <p>2</p> |
|---|---|--|-----------------------------|

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

ALTERNATE DISPUTE RESOLUTION COMMISSION (App. 474):

Personnel: One new position, an assistant coordinator, to assist in the high growth of ADR programs around the state is requested by the Commission. They also request an increase in salary for the Director the first year to \$45,000.00 and 2.6% the second.

Grants and Aid: The Commission is requesting \$75,000.00 each year of the biennium. This increase is being requested to encourage local programs to initiate ADR programs. The Commission awards 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.

Conference Fees and Travel: The Commission is requesting an increase of \$6,000.00 to fully fund the Commission members, staff person, and speakers needed at the programmed educational conferences for each year of the biennium. The funds will be used to pay the travel expenses for speakers for four annual seminars, helping the Commission carry out its 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 an increase of \$5,000.00 for each year of the biennium. This will allow the Commission to pay for speakers' fees for four annual seminars.

Capital Outlay: No increase is requested.

JUDICIAL FINE COLLECTION (App. 816): The agency is requesting \$500,000.00 for each year of the biennium. This will provide funds for the cost of software development, hardware lease and/or purchase and other costs associated with the development and implementation of the state court automation system.

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

FACULTY DEVELOPMENT WORKSHOP (App. 950): This appropriation is not being requested for the 2001-03 biennium.

|   |   |  |  |
|---|---|--|--|
| <p><b>AGENCY</b></p> <p style="text-align: center;">Administrative Office of the Courts</p> | <p><b>DIRECTOR</b></p> <p style="text-align: center;"> <br/>           J.D. Gingrich         </p> | <p><b>AGENCY<br/>PROGRAM<br/>COMMENTARY<br/>BR21</b></p> | <p><b>PAGE</b></p> <p style="text-align: center;"><b>3</b></p> |
|---|---|--|--|

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

TRAINING AND REPRESENTATION (App. 966): The agency is requesting an increase in appropriating authority for this federal grant to provide cross training for persons providing services to children in foster care throughout the state. The Training Coordinator position will be transferred to appropriation 343 the second year of the biennium.

FOSTER CARE SYSTEM - FEDERAL (App. 1CQ): This appropriation is not requested for the 2001-03 biennium.

COURT APPOINTED SPECIAL ADVOCATE - FEDERAL (App. 1DA): This agency is requesting \$48,276.00 for the first year and \$49,133.00 the second year of the biennium to fund assistance to volunteers providing services to children 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 \$116,000.00 for each year of the biennium. This will allow the continued funding of the pilot program in the 6<sup>th</sup> 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 \$4,074.00 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): This appropriation is not requested for the 2001-03 biennium.

ADR-SMALL CLAIMS (App. B27): The Alternative Dispute Resolution Commission is requesting an increase of cash fund authority to \$25,000.00. This fund is established to collect fees from program attendance and the register of ADR providers and used to support the Commission's education mission.

|   |   |  |   |
|---|---|--|---|
| <p><b>AGENCY</b></p> <p style="text-align: center;">Administrative Office of the Courts</p> | <p><b>DIRECTOR</b></p> <p style="text-align: center;"> <br/>           J.D. Gingerich         </p> | <p><b>AGENCY<br/>PROGRAM<br/>COMMENTARY<br/>BR21</b></p> | <p><b>PAGE</b></p> <p style="text-align: center;">4</p> |
|---|---|--|---|

ADMINISTRATIVE OFFICE OF THE COURTS  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1999

| Assets               |            |            |              | Liabilities |            |            | Total Equity |
|----------------------|------------|------------|--------------|-------------|------------|------------|--------------|
| Cash and Investments | Fixed      | Other      | Total        | Current     | Long-Term  | Total      |              |
| \$ 246,005           | \$ 869,874 | \$ 324,722 | \$ 1,440,601 | \$ 71,569   | \$ 121,257 | \$ 192,826 | \$ 1,247,775 |

| Revenues          |            |                   |           |              | Expenditures          |                |            |                 |              | Other Sources (Uses) |
|-------------------|------------|-------------------|-----------|--------------|-----------------------|----------------|------------|-----------------|--------------|----------------------|
| Intergovernmental | Federal    | Licenses and Fees | Other     | Total        | Salaries and Matching | Grants and Aid | Capital    | Other Operating | Total        |                      |
| \$ 3,525,000      | \$ 455,645 | \$ 120,246        | \$ 23,074 | \$ 4,123,965 | \$ 1,568,466          | \$ 534,768     | \$ 112,467 | \$ 851,004      | \$ 3,066,705 | \$ (943,190)         |

Findings

Recommendations

None.

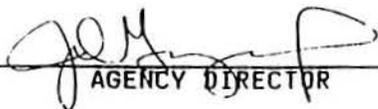
None.

ARKANSAS BUDGET SYSTEM  
 EMPLOYMENT SUMMARY  
 AS REQUIRED BY ACT 358 OF 1993  
 (A.C.A 19-4-307)

AGENCY TITLE      023 - ADMINISTRATIVE OFFICE OF THE COURTS

---

|  | MALE     | FEMALE    | TOTAL            | PERCENTAGE<br>OF TOTAL |
|--|----------|-----------|------------------|------------------------|
| WHITE EMPLOYEES                            | <u>6</u> | <u>22</u> | <u>28</u>        | <u>90%</u>             |
| BLACK EMPLOYEES                            | <u>0</u> | <u>3</u>  | <u>3</u>         | <u>10%</u>             |
| EMPLOYEES OF<br>OTHER RACIAL<br>MINORITIES | <u>0</u> | <u>0</u>  | <u>0</u>         | <u>0%</u>              |
| TOTAL EMPLOYED<br>AS OF      08/05/00      |          |           | <u>3</u>         | <u>10%</u>             |
| DATE                                       |          |           | TOTAL MINORITIES | <u>10%</u>             |
|  |          |           | <u>31</u>        | <u>100%</u>            |
|  |          |           | TOTAL EMPLOYEES  |                        |

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 2000**

**AGENCY:**

| ACCOUNT INFORMATION          |         |          |              | STATUTORY/OTHER RESTRICTIONS ON USE:  |
|------------------------------|---------|----------|--------------|---|
| FUND ACCT.                   | BALANCE | TYPE     | LOCATION     |   |
| Small Claims<br>ADR<br>(B27) | 0       | Checking | Regions Bank | <p>A.C.A. 16-7-104(9) establishes that the agency can use funds to carry on the functions of the agency.</p> <p><b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b><br/> A.C.A. 16-7-104(9) authorizes the agency to collect fees.</p> <p><b>REVENUE RECEIPTS CYCLE:</b><br/> Fees are collected throughout the year.</p> <p><b>FUND BALANCE UTILIZATION:</b><br/> Funds are collected on an irregular basis throughout the year. These funds are used to provide educational programs in the Alternative Dispute Resolution process.</p> |
| ACCOUNT INFORMATION          |         |          |              | STATUTORY/OTHER RESTRICTIONS ON USE:  |
| FUND ACCT.                   | BALANCE | TYPE     | LOCATION     |   |
|                              |         |          |              | <p><b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b></p> <p><b>REVENUE RECEIPTS CYCLE:</b></p> <p><b>FUND BALANCE UTILIZATION:</b></p>  |

# STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Administrative Office of the Courts AGENCY # 023

| NAME OF PUBLICATION  | STATUTORY AUTHORIZATION ACT # OR A.C.A. | REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY | NUMBER OF COPIES PUBLISHED & DISTRIBUTED | REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION  |
|--|---|--|--|---|
| Arkansas Reports   | 25-18-211                               | 3  | 625                                      | Statutory   |
| Annual Report of the Judiciary                               | Act 496 of 1965                         | 1  | 1600                                     | Statutory   |
| Statistical Supplement to the Annual Report of the Judiciary | Act 496 of 1965                         | 1  | 625                                      | Statutory   |
| Friends of the Court   |   |  | 1600                                     | To inform and educate employees of the Judicial Branch with changes in the system relating to rules, laws, and other items. |
|  |   |  |  |   |

# ARKANSAS BUDGET SYSTEM

## DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE<br><b>Administrative Office of the Courts (023)</b> |   | 1999-01<br>Expenditures |                   |                                |                   | 2001-03<br>Biennium Request |                   |                     |   | 2001-03<br>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  | 1999-00                 | Pos.              | 2000-01                        | Pos.              | 2001-02                     | Pos.              | 2002-03             | Pos.                                      | 2001-02  | Pos.              | 2002-03 | Pos.              |
| 1DA  | Court Appointed Special Advocate              | \$ 49,558               | 1                 | \$ 48,654                      | 1                 | \$ 48,262                   | 1                 | \$ 49,124           | 1   |  |                   |         |                   |
| 1EF  | Judges & Clerks - Continuing Education        | 49,305                  | 0                 | 50,000                         | 0                 | 50,000                      | 0                 | 50,000              | 0   |  |                   |         |                   |
| 1JS  | Access & Visitation Mediation - Federal       | 36,216                  | 0                 | 95,926                         | 0                 | 100,000                     | 0                 | 100,000             | 0   |  |                   |         |                   |
| 1KX  | Mediation of Dependency/Neglect               | 300,328                 | 0                 | 374,500                        | 0                 | 116,000                     | 0                 | 116,000             | 0   |  |                   |         |                   |
| B27  | ADR - Small Claims - Cash                     | 9,785                   | 0                 | 15,000                         | 0                 | 25,000                      | 0                 | 25,000              | 0   |  |                   |         |                   |
| 330  | Division of Dependency-Neglect Representation | 1,263,544               | 12                | 2,590,677                      | 12                | 3,742,204                   | 17                | 3,911,305           | 17  |  |                   |         |                   |
| 343  | Administrative Office of the Courts           | 2,023,160               | 28                | 2,170,523                      | 28                | 2,723,968                   | 37                | 2,835,750           | 38  |  |                   |         |                   |
| 474  | Alternative Dispute Resolution Commission     | 117,101                 | 1                 | 152,133                        | 1                 | 242,048                     | 2                 | 244,495             | 2   | No Executive Recommendations are made for this agency. |                   |         |                   |
| 816  | Judicial Fine Collection                      | 0                       | 0                 | 50,000                         | 0                 | 500,000                     | 0                 | 500,000             | 0   |  |                   |         |                   |
| 817  | Hearing & Visual Impairments                  | 1,351                   | 0                 | 10,000                         | 0                 | 10,000                      | 0                 | 10,000              | 0   |  |                   |         |                   |
| 966  | Training And Representation                   | 21,406                  | 1                 | 138,832                        | 1                 | 275,841                     | 1                 | 275,841             | 0   |  |                   |         |                   |
| APPROPRIATIONS NOT REQUESTED:                                    |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| 950  | Faculty Development Workshop - Federal        | 7,457                   | 0                 | 0                              | 0                 | 0                           | 0                 | 0                   | 0   |  |                   |         |                   |
| 1SV  | Pulaski County Drug Court - Federal           | 156,460                 | 2                 | 30,700                         | 0                 | 0                           | 0                 | 0                   | 0   |  |                   |         |                   |
| 1CQ  | Foster Care System - Federal                  | 83,131                  | 0                 | 150,000                        | 0                 | 0                           | 0                 | 0                   | 0   |  |                   |         |                   |
| <b>TOTALS</b>  |   | <b>\$ 4,118,802</b>     | <b>45</b>         | <b>\$ 5,876,945</b>            | <b>43</b>         | <b>\$ 7,833,323</b>         | <b>58</b>         | <b>\$ 8,117,515</b> | <b>58</b>                                 |  |                   |         |                   |
| <b>Funding Sources</b>   |   |                         | <b>% of Total</b> |                                | <b>% of Total</b> |                             | <b>% of Total</b> |                     | <b>% of Total</b>                         |  | <b>% of Total</b> |         | <b>% of Total</b> |
| Fund Balances  |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| General Revenues   |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| Special Revenues   |   | 49,305                  | 1.2%              | 100,000                        | 1.7%              | 550,000                     | 7.0%              | 550,000             | 6.8%                                      |  |                   |         |                   |
| Federal Funds  |   | 654,556                 | 15.9%             | 838,612                        | 14.3%             | 540,103                     | 6.9%              | 540,965             | 6.7%                                      |  |                   |         |                   |
| Const. & Fiscal Agency Fund                                      |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| State Central Services Fund                                      |   | 3,405,156               | 82.7%             | 4,923,333                      | 83.7%             | 6,718,220                   | 85.8%             | 7,001,550           | 86.2%                                     |  |                   |         |                   |
| Non-Revenue Receipts   |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| Cash Funds   |   | 9,785                   | 0.2%              | 15,000                         | 0.3%              | 25,000                      | 0.3%              | 25,000              | 0.3%                                      |  |                   |         |                   |
| Other  |   |                         |                   |                                |                   |                             |                   |                     |   |  |                   |         |                   |
| <b>Total Funding</b>   |   | <b>4,118,802</b>        | <b>100.0%</b>     | <b>5,876,945</b>               | <b>100.0%</b>     | <b>7,833,323</b>            | <b>100.0%</b>     | <b>8,117,515</b>    | <b>100.0%</b>                             |  |                   |         |                   |
| Excess Appro./ (Funding)   |   | 0                       |                   | 0                              |                   | 0                           |                   | 0                   |   |  |                   |         |                   |
| <b>TOTAL</b>   |   | <b>\$ 4,118,802</b>     |                   | <b>\$ 5,876,945</b>            |                   | <b>\$ 7,833,323</b>         |                   | <b>\$ 8,117,515</b> |   |  |                   |         |                   |
| DEPARTMENT<br><b>Administrative Office of the Courts (023)</b>   |   |                         |                   | DIRECTOR<br>James D. Gingerich |                   |                             |                   |                     | DEPARTMENT APPROPRIATION SUMMARY<br>BR 40 |  |                   |         |                   |

## ARKANSAS BUDGET SYSTEM

|                              | EXPENDITURES     |                  |                             |                  |                  | RECOMMENDATIONS |       |
|------------------------------|------------------|------------------|-----------------------------|------------------|------------------|-----------------|-------|
|                              | 99-00            | 00-01            | 00-01                       | 01-02            | 02-03            | LEGISLATIVE     |       |
|                              | ACTUAL           | BUDGETED         | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST | TOTAL<br>REQUEST | 01-02           | 02-03 |
| Regular Salaries             | \$ 24,278        | \$ 27,476        | \$ 26,728                   | \$ 28,190        | \$ 28,923        |                 |       |
| Number of Positions          | 1                | 1                | 1                           | 1                | 1                |                 |       |
| Personal Services Matching   | 7,765            | 7,682            | 7,936                       | 7,957            | 8,086            |                 |       |
| Operating Expenses           | 17,306           | 11,136           | 1,353                       | 9,642            | 9,642            |                 |       |
| Conference Fees & Travel     | 209              | 2,360            | 1,385                       | 2,473            | 2,473            |                 |       |
| Professional Fees & Services | 0                | 0                | 0                           | 0                | 0                |                 |       |
| Capital Outlay               | 0                | 0                | 0                           | 0                | 0                |                 |       |
| Data Processing              | 0                | 0                | 0                           | 0                | 0                |                 |       |
| <br>                         |                  |                  |                             |                  |                  |                 |       |
| <b>TOTALS</b>                | <b>\$ 49,558</b> | <b>\$ 48,654</b> | <b>\$ 37,402</b>            | <b>\$ 48,262</b> | <b>\$ 49,124</b> |                 |       |
| Proposed Funding Sources     |                  |                  |                             |                  |                  |                 |       |
| Fund Balances                |                  |                  |                             |                  |                  |                 |       |
| General Revenues             |                  |                  |                             |                  |                  |                 |       |
| Special Revenues             |                  |                  |                             |                  |                  |                 |       |
| Federal Funds                | 49,558           | 48,654           |                             | 48,262           | 49,124           |                 |       |
| Const. & Fiscal Agy. Fund    |                  |                  |                             |                  |                  |                 |       |
| State Central Services Fund  |                  |                  |                             |                  |                  |                 |       |
| Non-Revenue Receipts         |                  |                  |                             |                  |                  |                 |       |
| Cash Funds                   |                  |                  |                             |                  |                  |                 |       |
| Other                        |                  |                  |                             |                  |                  |                 |       |
| Total Funding                | 49,558           | 48,654           |                             | 48,262           | 49,124           |                 |       |
| Excess Appro./ (Funding)     |                  |                  |                             |                  |                  |                 |       |
| <b>TOTAL</b>                 | <b>\$ 49,558</b> | <b>\$ 48,654</b> |                             | <b>\$ 48,262</b> | <b>\$ 49,124</b> |                 |       |

Expenditure & Budgeted levels may exceed FY01 Authorized levels due to additional appropriation authorized through the MFG Holding Account.

DEPARTMENT                    JUDICIAL BRANCH  
 AGENCY                        023 ADMINISTRATIVE OFFICE OF THE COURTS  
 APPROPRIATION               1DA COURT APPOINTED SPECIAL ADVOCATE  
 FUND                            FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

## ARKANSAS BUDGET SYSTEM

|   | EXPENDITURES     |                   |                                      |                           |                           | RECOMMENDATIONS |       |
|---|------------------|-------------------|--------------------------------------|---------------------------|---------------------------|-----------------|-------|
|   | 99-00<br>ACTUAL  | 00-01<br>BUDGETED | 00-01<br>AUTHORIZED<br>APPROPRIATION | 01-02<br>TOTAL<br>REQUEST | 02-03<br>TOTAL<br>REQUEST | LEGISLATIVE     |       |
|   |                  |                   |                                      |                           |                           | 01-02           | 02-03 |
| Municipal Court Judges and Clerks<br>Continuing Education | \$ 49,305        | \$ 50,000         | \$ 50,000                            | \$ 50,000                 | \$ 50,000                 |                 |       |
| Proposed Funding Sources                                  |                  |                   |                                      |                           |                           |                 |       |
| Fund Balances   |                  |                   |                                      |                           |                           |                 |       |
| General Revenues  |                  |                   |                                      |                           |                           |                 |       |
| Special Revenues  | 49,305           | 50,000            |                                      | 50,000                    | 50,000                    |                 |       |
| Federal Funds   |                  |                   |                                      |                           |                           |                 |       |
| Const. & Fiscal Agy. Fund                                 |                  |                   |                                      |                           |                           |                 |       |
| State Central Services Fund                               |                  |                   |                                      |                           |                           |                 |       |
| Non-Revenue Receipts                                      |                  |                   |                                      |                           |                           |                 |       |
| Cash Funds  |                  |                   |                                      |                           |                           |                 |       |
| Other   |                  |                   |                                      |                           |                           |                 |       |
| Total Funding   | 49,305           | 50,000            |                                      | 50,000                    | 50,000                    |                 |       |
| Excess Appro./ (Funding)                                  |                  |                   |                                      |                           |                           |                 |       |
| <b>TOTAL</b>  | <b>\$ 49,305</b> | <b>\$ 50,000</b>  |                                      | <b>\$ 50,000</b>          | <b>\$ 50,000</b>          |                 |       |

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 |       |
|------------------------------|-------------------|-------------------|--------------------------------------|---------------------------|---------------------------|-----------------|-------|
|                              | 99-00<br>ACTUAL   | 00-01<br>BUDGETED | 00-01<br>AUTHORIZED<br>APPROPRIATION | 01-02<br>TOTAL<br>REQUEST | 02-03<br>TOTAL<br>REQUEST | LEGISLATIVE     |       |
|                              |                   |                   |                                      |                           |                           | 01-02           | 02-03 |
| Operating Expense            | \$ 4,368          | \$ 48,150         | \$ 48,150                            | \$ 10,000                 | \$ 10,000                 |                 |       |
| Grants/Aids                  | 266,028           | 267,500           | 267,500                              | 100,000                   | 100,000                   |                 |       |
| Conference Fees & Travel     | 11,484            | 10,700            | 10,700                               | 6,000                     | 6,000                     |                 |       |
| Professional Fees & Services | 18,448            | 37,450            | 37,450                               | 0                         | 0                         |                 |       |
| Capital Outlay               | 0                 | 10,700            | 10,700                               | 0                         | 0                         |                 |       |
| <br>                         |                   |                   |                                      |                           |                           |                 |       |
| <b>TOTALS</b>                | <b>\$ 300,328</b> | <b>\$ 374,500</b> | <b>\$ 374,500</b>                    | <b>\$ 116,000</b>         | <b>\$ 116,000</b>         |                 |       |
| Proposed Funding Sources     |                   |                   |                                      |                           |                           |                 |       |
| Fund Balances                |                   |                   |                                      |                           |                           |                 |       |
| General Revenues             |                   |                   |                                      |                           |                           |                 |       |
| Special Revenues             |                   |                   |                                      |                           |                           |                 |       |
| Federal Funds                | 300,328           | 374,500           |                                      | 116,000                   | 116,000                   |                 |       |
| Const. & Fiscal Agy. Fund    |                   |                   |                                      |                           |                           |                 |       |
| State Central Services Fund  |                   |                   |                                      |                           |                           |                 |       |
| Non-Revenue Receipts         |                   |                   |                                      |                           |                           |                 |       |
| Cash Funds                   |                   |                   |                                      |                           |                           |                 |       |
| Other                        |                   |                   |                                      |                           |                           |                 |       |
| Total Funding                | 300,328           | 374,500           |                                      | 116,000                   | 116,000                   |                 |       |
| Excess Appr./ (Funding)      |                   |                   |                                      |                           |                           |                 |       |
| <b>TOTAL</b>                 | <b>\$ 300,328</b> | <b>\$ 374,500</b> |                                      | <b>\$ 116,000</b>         | <b>\$ 116,000</b>         |                 |       |

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

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

APPROPRIATION SUMMARY  
  
BR215



## ARKANSAS BUDGET SYSTEM

|                                       | EXPENDITURES        |                     |                             |                     |                     | RECOMMENDATIONS |       |
|---------------------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|-----------------|-------|
|                                       | 99-00               | 00-01               | 00-01                       | 01-02               | 02-03               | LEGISLATIVE     |       |
|                                       | ACTUAL              | BUDGETED            | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST    | TOTAL<br>REQUEST    | 01-02           | 02-03 |
| Regular Salaries                      | \$ 75,918           | \$ 121,284          | \$ 121,284                  | \$ 624,002          | \$ 640,220          |                 |       |
| Number of Positions                   | 3                   | 3                   | 3                           | 17                  | 17                  |                 |       |
| Personal Services Matching            | 31,724              | 51,199              | 33,393                      | 160,524             | 163,407             |                 |       |
| Operating Expenses                    | 59,998              | 70,000              | 70,000                      | 165,000             | 165,000             |                 |       |
| Supplemental Salaries                 | 59,942              | 100,544             | 0                           | 0                   | 0                   |                 |       |
| Number of Positions                   | 9                   | 9                   | 0                           | 0                   | 0                   |                 |       |
| Grants/Aid                            | 454,292             | 1,000,000           | 1,000,000                   | 850,000             | 1,000,000           |                 |       |
| Conference Fees & Travel              | 2,654               | 4,000               | 4,000                       | 4,000               | 4,000               |                 |       |
| Professional Fees & Services          | 567,264             | 1,141,650           | 1,260,000                   | 1,836,678           | 1,836,678           |                 |       |
| Capital Outlay                        | 2,000               | 2,000               | 2,000                       | 2,000               | 2,000               |                 |       |
| Attorney Ad Litem Fees/Reimbursements | 9,752               | 100,000             | 100,000                     | 100,000             | 100,000             |                 |       |
| <br>                                  |                     |                     |                             |                     |                     |                 |       |
| <b>TOTALS</b>                         | <b>\$ 1,263,544</b> | <b>\$ 2,590,677</b> | <b>\$ 2,590,677</b>         | <b>\$ 3,742,204</b> | <b>\$ 3,911,305</b> |                 |       |
| Proposed Funding Sources              |                     |                     |                             |                     |                     |                 |       |
| Fund Balances                         |                     |                     |                             |                     |                     |                 |       |
| General Revenues                      |                     |                     |                             |                     |                     |                 |       |
| Special Revenues                      |                     |                     |                             |                     |                     |                 |       |
| Federal Funds                         |                     |                     |                             |                     |                     |                 |       |
| Const. & Fiscal Agy. Fund             |                     |                     |                             |                     |                     |                 |       |
| State Central Services Fund           | 1,263,544           | 2,590,677           |                             | 3,742,204           | 3,911,305           |                 |       |
| Non-Revenue Receipts                  |                     |                     |                             |                     |                     |                 |       |
| Cash Funds                            |                     |                     |                             |                     |                     |                 |       |
| Other                                 |                     |                     |                             |                     |                     |                 |       |
| Total Funding                         | 1,263,544           | 2,590,677           |                             | 3,742,204           | 3,911,305           |                 |       |
| Excess Appro./ (Funding)              |                     |                     |                             |                     |                     |                 |       |
| <br>                                  |                     |                     |                             |                     |                     |                 |       |
| <b>TOTAL</b>                          | <b>\$ 1,263,544</b> | <b>\$ 2,590,677</b> |                             | <b>\$ 3,742,204</b> | <b>\$ 3,911,305</b> |                 |       |

NOTE: Appropriation transfers were made from the Professional Fees & Services line item to Supplemental Emergency Salaries & Personal Services Matching to provide support for supplemental positions authorized to provide ad litem representation services for FY00 and FY01.

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

APPROPRIATION SUMMARY

BR215

## ARKANSAS BUDGET SYSTEM

|                              | EXPENDITURES        |                     |                             |                     |                     | RECOMMENDATIONS |       |
|------------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|-----------------|-------|
|                              | 99-00               | 00-01               | 00-01                       | 01-02               | 02-03               | LEGISLATIVE     |       |
|                              | ACTUAL              | BUDGETED            | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST    | TOTAL<br>REQUEST    | 01-02           | 02-03 |
| Regular Salaries             | \$ 1,184,063        | \$ 1,262,748        | \$ 1,269,748                | \$ 1,625,823        | \$ 1,710,027        |                 |       |
| Number of Positions          | 28                  | 28                  | 28                          | 37                  | 38                  |                 |       |
| Extra Help                   | 0                   | 0                   | 0                           | 5,000               | 5,000               |                 |       |
| Number of Positions          | 0                   | 0                   | 0                           | 2                   | 2                   |                 |       |
| Personal Services Matching   | 298,901             | 353,974             | 354,514                     | 396,329             | 413,288             |                 |       |
| Operating Expenses           | 178,100             | 181,860             | 181,860                     | 187,316             | 192,935             |                 |       |
| Conference Fees & Travel     | 11,709              | 12,441              | 12,441                      | 25,000              | 30,000              |                 |       |
| Professional Fees & Services | 45,032              | 45,000              | 45,000                      | 45,000              | 45,000              |                 |       |
| Capital Outlay               | 162,895             | 164,500             | 164,500                     | 164,500             | 164,500             |                 |       |
| Data Processing              | 0                   | 0                   | 0                           | 0                   | 0                   |                 |       |
| Federal Grants Matching      | 22,341              | 25,000              | 25,000                      | 25,000              | 25,000              |                 |       |
| Judicial Education           | 120,119             | 125,000             | 125,000                     | 200,000             | 200,000             |                 |       |
| Court Interpreter Fees       | 0                   | 0                   | 0                           | 50,000              | 50,000              |                 |       |
| <b>TOTALS</b>                | <b>\$ 2,023,160</b> | <b>\$ 2,170,523</b> | <b>\$ 2,178,063</b>         | <b>\$ 2,723,968</b> | <b>\$ 2,835,750</b> |                 |       |
| Proposed Funding Sources     |                     |                     |                             |                     |                     |                 |       |
| Fund Balances                |                     |                     |                             |                     |                     |                 |       |
| General Revenues             |                     |                     |                             |                     |                     |                 |       |
| Special Revenues             |                     |                     |                             |                     |                     |                 |       |
| Federal Funds                |                     |                     |                             |                     |                     |                 |       |
| Const. & Fiscal Agy. Fund    |                     |                     |                             |                     |                     |                 |       |
| State Central Services Fund  | 2,023,160           | 2,170,523           |                             | 2,723,968           | 2,835,750           |                 |       |
| Non-Revenue Receipts         |                     |                     |                             |                     |                     |                 |       |
| Cash Funds                   |                     |                     |                             |                     |                     |                 |       |
| Other                        |                     |                     |                             |                     |                     |                 |       |
| Total Funding                | 2,023,160           | 2,170,523           |                             | 2,723,968           | 2,835,750           |                 |       |
| Excess Appro./ (Funding)     |                     |                     |                             |                     |                     |                 |       |
| <b>TOTAL</b>                 | <b>\$ 2,023,160</b> | <b>\$ 2,170,523</b> |                             | <b>\$ 2,723,968</b> | <b>\$ 2,835,750</b> |                 |       |

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 |       |
|---------------------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|-----------------|-------|
|                                 | 99-00             | 00-01             | 00-01                       | 01-02             | 02-03             | LEGISLATIVE     |       |
|                                 | ACTUAL            | BUDGETED          | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST  | TOTAL<br>REQUEST  | 01-02           | 02-03 |
| Regular Salaries                | \$ 29,112         | \$ 36,692         | \$ 36,692                   | \$ 80,000         | \$ 82,080         |                 |       |
| Number of Positions             | 1                 | 1                 | 1                           | 2                 | 2                 |                 |       |
| Personal Services Matching      | 8,129             | 9,441             | 9,737                       | 20,048            | 20,415            |                 |       |
| Grants                          | 49,470            | 50,000            | 50,000                      | 75,000            | 75,000            |                 |       |
| Operating Expense               | 22,182            | 30,000            | 30,000                      | 30,000            | 30,000            |                 |       |
| Conference Fees & Travel        | 5,383             | 19,000            | 19,000                      | 25,000            | 25,000            |                 |       |
| Professional Fees & Services    | 1,518             | 5,000             | 5,000                       | 10,000            | 10,000            |                 |       |
| Capital Outlay                  | <u>1,307</u>      | <u>2,000</u>      | <u>2,000</u>                | <u>2,000</u>      | <u>2,000</u>      |                 |       |
| <br>                            |                   |                   |                             |                   |                   |                 |       |
| <b>TOTALS</b>                   | <b>\$ 117,101</b> | <b>\$ 152,133</b> | <b>\$ 152,429</b>           | <b>\$ 242,048</b> | <b>\$ 244,495</b> |                 |       |
| <b>Proposed Funding Sources</b> |                   |                   |                             |                   |                   |                 |       |
| Fund Balances                   |                   |                   |                             |                   |                   |                 |       |
| General Revenues                |                   |                   |                             |                   |                   |                 |       |
| Special Revenues                |                   |                   |                             |                   |                   |                 |       |
| Federal Funds                   |                   |                   |                             |                   |                   |                 |       |
| Const. & Fiscal Agy. Fund       |                   |                   |                             |                   |                   |                 |       |
| State Central Services Fund     | 117,101           | 152,133           |                             | 242,048           | 244,495           |                 |       |
| Non-Revenue Receipts            |                   |                   |                             |                   |                   |                 |       |
| Cash Funds                      |                   |                   |                             |                   |                   |                 |       |
| Other                           |                   |                   |                             |                   |                   |                 |       |
| <b>Total Funding</b>            | <b>117,101</b>    | <b>152,133</b>    |                             | <b>242,048</b>    | <b>244,495</b>    |                 |       |
| Excess Appro./ (Funding)        |                   |                   |                             |                   |                   |                 |       |
| <br>                            |                   |                   |                             |                   |                   |                 |       |
| <b>TOTAL</b>                    | <b>\$ 117,101</b> | <b>\$ 152,133</b> |                             | <b>\$ 242,048</b> | <b>\$ 244,495</b> |                 |       |

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
474 ALTERNATIVE DISPUTE RESOLUTION COMMISSION  
HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY  
  
BR215

## ARKANSAS BUDGET SYSTEM

|                              | EXPENDITURES    |                   |                                      |                           |                           | RECOMMENDATIONS |       |
|------------------------------|-----------------|-------------------|--------------------------------------|---------------------------|---------------------------|-----------------|-------|
|                              | 99-00<br>ACTUAL | 00-01<br>BUDGETED | 00-01<br>AUTHORIZED<br>APPROPRIATION | 01-02<br>TOTAL<br>REQUEST | 02-03<br>TOTAL<br>REQUEST | LEGISLATIVE     |       |
|                              |                 |                   |                                      |                           |                           | 01-02           | 02-03 |
| Operating Expense            | \$0             | \$ 50,000         | \$ 50,000                            | \$ 300,000                | \$ 300,000                |                 |       |
| Professional Fees & Services | 0               | 0                 | 0                                    | 100,000                   | 100,000                   |                 |       |
| Capital Outlay               | 0               | 0                 | 0                                    | 100,000                   | 100,000                   |                 |       |
| <b>TOTALS</b>                | <b>\$0</b>      | <b>\$ 50,000</b>  | <b>\$ 50,000</b>                     | <b>\$ 500,000</b>         | <b>\$ 500,000</b>         |                 |       |
| Proposed Funding Sources     |                 |                   |                                      |                           |                           |                 |       |
| Fund Balances                |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| General Revenues             |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Special Revenues             | 0               | 50,000            | <del>X</del>                         | 500,000                   | 500,000                   |                 |       |
| Federal Funds                |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Const. & Fiscal Agy. Fund    |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| State Central Services Fund  |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Non-Revenue Receipts         |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Cash Funds                   |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Other                        |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| Total Funding                | 0               | 50,000            | <del>X</del>                         | 500,000                   | 500,000                   |                 |       |
| Excess Appro./ (Funding)     |                 |                   | <del>X</del>                         |                           |                           |                 |       |
| <b>TOTAL</b>                 | <b>\$0</b>      | <b>\$ 50,000</b>  | <del>X</del>                         | <b>\$ 500,000</b>         | <b>\$ 500,000</b>         |                 |       |

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

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

APPROPRIATION SUMMARY  
  
BR215

## ARKANSAS BUDGET SYSTEM

|   | EXPENDITURES    |                  |                             |                  |                  | RECOMMENDATIONS |       |
|---|-----------------|------------------|-----------------------------|------------------|------------------|-----------------|-------|
|   | 99-00           | 00-01            | 00-01                       | 01-02            | 02-03            | LEGISLATIVE     |       |
|   | ACTUAL          | BUDGETED         | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST | TOTAL<br>REQUEST | 01-02           | 02-03 |
| Auxiliary Aids - Hearing & Visual Impairments | \$ 1,351        | \$ 10,000        | \$ 10,000                   | \$ 10,000        | \$ 10,000        |                 |       |
| <b>Proposed Funding Sources</b>               |                 |                  |                             |                  |                  |                 |       |
| Fund Balances                                 |                 |                  |                             |                  |                  |                 |       |
| General Revenues                              |                 |                  |                             |                  |                  |                 |       |
| Special Revenues                              |                 |                  |                             |                  |                  |                 |       |
| Federal Funds                                 |                 |                  |                             |                  |                  |                 |       |
| Const. & Fiscal Agy. Fund                     |                 |                  |                             |                  |                  |                 |       |
| State Central Services Fund                   | 1,351           | 10,000           |                             | 10,000           | 10,000           |                 |       |
| Non-Revenue Receipts                          |                 |                  |                             |                  |                  |                 |       |
| Cash Funds                                    |                 |                  |                             |                  |                  |                 |       |
| Other   |                 |                  |                             |                  |                  |                 |       |
| Total Funding                                 | 1,351           | 10,000           |                             | 10,000           | 10,000           |                 |       |
| Excess Appro./ (Funding)                      |                 |                  |                             |                  |                  |                 |       |
| <b>TOTAL</b>                                  | <b>\$ 1,351</b> | <b>\$ 10,000</b> |                             | <b>\$ 10,000</b> | <b>\$ 10,000</b> |                 |       |

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
817 HEARING & VISUAL IMPAIRMENTS  
HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY  
BR215

## ARKANSAS BUDGET SYSTEM

|                                 | EXPENDITURES     |                   |                             |                   |                   | RECOMMENDATIONS |       |
|---------------------------------|------------------|-------------------|-----------------------------|-------------------|-------------------|-----------------|-------|
|                                 | 99-00            | 00-01             | 00-01                       | 01-02             | 02-03             | LEGISLATIVE     |       |
|                                 | ACTUAL           | BUDGETED          | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST  | TOTAL<br>REQUEST  | 01-02           | 02-03 |
| Regular Salaries                | \$ 12,487        | \$ 57,334         | \$0                         | \$ 45,535         | \$0               |                 |       |
| Number Of Positions             | 1                | 1                 | 0                           | 1                 | 0                 |                 |       |
| Operating Expenses              | 0                | 43,444            | 0                           | 109,305           | 165,841           |                 |       |
| Personal Services Matching      | 2,945            | 16,054            | 0                           | 11,001            | 0                 |                 |       |
| Conference Fees and Travel      | 974              | 7,000             | 0                           | 20,000            | 20,000            |                 |       |
| Professional Fees & Services    | 0                | 10,000            | 0                           | 50,000            | 50,000            |                 |       |
| Capital Outlay                  | 5,000            | 5,000             | 0                           | 40,000            | 40,000            |                 |       |
| <br>                            |                  |                   |                             |                   |                   |                 |       |
| <b>TOTALS</b>                   | <b>\$ 21,406</b> | <b>\$ 138,832</b> | <b>\$0</b>                  | <b>\$ 275,841</b> | <b>\$ 275,841</b> |                 |       |
| <b>Proposed Funding Sources</b> |                  |                   |                             |                   |                   |                 |       |
| Fund Balances                   |                  |                   |                             |                   |                   |                 |       |
| General Revenues                |                  |                   |                             |                   |                   |                 |       |
| Special Revenues                |                  |                   |                             |                   |                   |                 |       |
| Federal Funds                   | 21,406           | 138,832           |                             | 275,841           | 275,841           |                 |       |
| Const. & Fiscal Agy. Fund       |                  |                   |                             |                   |                   |                 |       |
| State Central Services Fund     |                  |                   |                             |                   |                   |                 |       |
| Non-Revenue Receipts            |                  |                   |                             |                   |                   |                 |       |
| Cash Funds                      |                  |                   |                             |                   |                   |                 |       |
| Other                           |                  |                   |                             |                   |                   |                 |       |
| Total Funding                   | 21,406           | 138,832           |                             | 275,841           | 275,841           |                 |       |
| Excess Appro./ (Funding)        |                  |                   |                             |                   |                   |                 |       |
| <b>TOTAL</b>                    | <b>\$ 21,406</b> | <b>\$ 138,832</b> |                             | <b>\$ 275,841</b> | <b>\$ 275,841</b> |                 |       |

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
966 TRAINING & REPRESENTATION - FEDERAL  
FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

## ARKANSAS BUDGET SYSTEM

|   | EXPENDITURES    |                   |                                      |                           |                           | RECOMMENDATIONS |       |
|---|-----------------|-------------------|--------------------------------------|---------------------------|---------------------------|-----------------|-------|
|   | 99-00<br>ACTUAL | 00-01<br>BUDGETED | 00-01<br>AUTHORIZED<br>APPROPRIATION | 01-02<br>TOTAL<br>REQUEST | 02-03<br>TOTAL<br>REQUEST | LEGISLATIVE     |       |
|   |                 |                   |                                      |                           |                           | 01-02           | 02-03 |
| Operating Expenses  | \$ 1,066        | \$0               | \$0                                  |                           |                           |                 |       |
| Conference Fees & Travel  | 3,091           | 0                 | 0                                    |                           |                           |                 |       |
| Professional Fees & Services  | 3,300           | 0                 | 0                                    |                           |                           |                 |       |
| <br>  |                 |                   |                                      |                           |                           |                 |       |
| Totals  | \$ 7,457        | \$0               | \$0                                  |                           |                           |                 |       |
| <b>(THIS APPROPRIATION IS NOT REQUESTED FOR THE 2001-03 BIENNIUM)</b> |                 |                   |                                      |                           |                           |                 |       |
| Proposed Funding Sources  |                 |                   |                                      |                           |                           |                 |       |
| Fund Balances   |                 |                   |                                      |                           |                           |                 |       |
| General Revenues  |                 |                   |                                      |                           |                           |                 |       |
| Special Revenues  |                 |                   |                                      |                           |                           |                 |       |
| Federal Funds   | 7,457           | 0                 |                                      |                           |                           |                 |       |
| Const. & Fiscal Agy. Fund   |                 |                   |                                      |                           |                           |                 |       |
| State Central Services Fund   |                 |                   |                                      |                           |                           |                 |       |
| Non-Revenue Receipts  |                 |                   |                                      |                           |                           |                 |       |
| Cash Funds  |                 |                   |                                      |                           |                           |                 |       |
| Other   |                 |                   |                                      |                           |                           |                 |       |
| Total Funding   | 7,457           | 0                 |                                      |                           |                           |                 |       |
| Excess Appro./ (Funding)  |                 |                   |                                      |                           |                           |                 |       |
| <br>  |                 |                   |                                      |                           |                           |                 |       |
| <b>TOTAL</b>  | <b>\$ 7,457</b> | <b>\$0</b>        |                                      |                           |                           |                 |       |

Appropriation was established through the authority of the MFG Holding Account

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
950 FACULTY DEVELOPMENT WORKSHOP - FEDERAL  
FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY  
  
BR215

## ARKANSAS BUDGET SYSTEM

|                              | EXPENDITURES   |                  |                             |                  |                  | RECOMMENDATIONS |       |
|------------------------------|--|------------------|-----------------------------|------------------|------------------|-----------------|-------|
|                              | 99-00  | 00-01            | 00-01                       | 01-02            | 02-03            | LEGISLATIVE     |       |
|                              | ACTUAL   | BUDGETED         | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST | TOTAL<br>REQUEST | 01-02           | 02-03 |
| Regular Salaries             | \$ 81,212  | \$0              | \$0                         |                  |                  |                 |       |
| Number of Positions          | 2  | 0                | 0                           |                  |                  |                 |       |
| Personal Services Matching   | 21,257   | 0                | 0                           |                  |                  |                 |       |
| Operating Expenses           | 53,691   | 15,000           | 0                           |                  |                  |                 |       |
| Conference Fees & Travel     | 0  | 5,000            | 0                           |                  |                  |                 |       |
| Professional Fees & Services | <u>300</u>   | <u>10,700</u>    | 0                           |                  |                  |                 |       |
| <br>                         |  |                  |                             |                  |                  |                 |       |
| <b>TOTALS</b>                | <b>\$ 156,460</b>  | <b>\$ 30,700</b> | <b>\$0</b>                  |                  |                  |                 |       |
|                              | <b>(This appropriation is not requested for the 2001-03 biennium).</b> |                  |                             |                  |                  |                 |       |
| Proposed Funding Sources     |  |                  |                             |                  |                  |                 |       |
| Fund Balances                |  |                  |                             |                  |                  |                 |       |
| General Revenues             |  |                  |                             |                  |                  |                 |       |
| Special Revenues             |  |                  |                             |                  |                  |                 |       |
| Federal Funds                | 156,460  | 30,700           |                             |                  |                  |                 |       |
| Const. & Fiscal Agy. Fund    |  |                  |                             |                  |                  |                 |       |
| State Central Services Fund  |  |                  |                             |                  |                  |                 |       |
| Non-Revenue Receipts         |  |                  |                             |                  |                  |                 |       |
| Cash Funds                   |  |                  |                             |                  |                  |                 |       |
| Other                        |  |                  |                             |                  |                  |                 |       |
| Total Funding                | 156,460  | 30,700           |                             |                  |                  |                 |       |
| Excess Appro./ (Funding)     |  |                  |                             |                  |                  |                 |       |
| <br>                         |  |                  |                             |                  |                  |                 |       |
| <b>TOTAL</b>                 | <b>\$ 156,460</b>  | <b>\$ 30,700</b> |                             |                  |                  |                 |       |

Appropriation was established through the authority of the MFG Holding Account

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
1SV PULASKI COUNTY DRUG COURT  
FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY  
  
BR215

## ARKANSAS BUDGET SYSTEM

|                              | EXPENDITURES   |                   |                             |                  |                  | RECOMMENDATIONS |       |
|------------------------------|--|-------------------|-----------------------------|------------------|------------------|-----------------|-------|
|                              | 99-00  | 00-01             | 00-01                       | 01-02            | 02-03            | LEGISLATIVE     |       |
|                              | ACTUAL   | BUDGETED          | AUTHORIZED<br>APPROPRIATION | TOTAL<br>REQUEST | TOTAL<br>REQUEST | 01-02           | 02-03 |
| Operating Expenses           | \$ 58,291  | \$ 94,000         | \$ 94,000                   |                  |                  |                 |       |
| Grants & Aid                 | 0  | 0                 | 0                           |                  |                  |                 |       |
| Conference Fees & Travel     | 5,911  | 6,000             | 6,000                       |                  |                  |                 |       |
| Professional Fees & Services | 18,929   | 50,000            | 50,000                      |                  |                  |                 |       |
| Capital Outlay               | 0  | 0                 | 0                           |                  |                  |                 |       |
| <br>                         |  |                   |                             |                  |                  |                 |       |
| <b>TOTALS</b>                | <b>\$ 83,131</b>   | <b>\$ 150,000</b> | <b>\$ 150,000</b>           |                  |                  |                 |       |
|                              | <b>(This Appropriation is not being requested for the 2001-03 biennium.)</b> |                   |                             |                  |                  |                 |       |
| <br>                         |  |                   |                             |                  |                  |                 |       |
| Proposed Funding Sources     |  |                   |                             |                  |                  |                 |       |
| Fund Balances                |  |                   |                             |                  |                  |                 |       |
| General Revenues             |  |                   |                             |                  |                  |                 |       |
| Special Revenues             |  |                   |                             |                  |                  |                 |       |
| Federal Funds                | 83,131   | 150,000           |                             |                  |                  |                 |       |
| Const. & Fiscal Agy. Fund    |  |                   |                             |                  |                  |                 |       |
| State Central Services Fund  |  |                   |                             |                  |                  |                 |       |
| Non-Revenue Receipts         |  |                   |                             |                  |                  |                 |       |
| Cash Funds                   |  |                   |                             |                  |                  |                 |       |
| Other                        |  |                   |                             |                  |                  |                 |       |
| Total Funding                | 83,131   | 150,000           |                             |                  |                  |                 |       |
| Excess Appro./ (Funding)     |  |                   |                             |                  |                  |                 |       |
| <br>                         |  |                   |                             |                  |                  |                 |       |
| <b>TOTAL</b>                 | <b>\$ 83,131</b>   | <b>\$ 150,000</b> |                             |                  |                  |                 |       |

DEPARTMENT  
AGENCY  
APPROPRIATION  
FUND

JUDICIAL BRANCH  
023 ADMINISTRATIVE OFFICE OF THE COURTS  
1CQ FOSTER CARE SYSTEM - FEDERAL  
FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY  
  
BR215