

ADMINISTRATIVE OFFICE OF THE COURTS

Enabling Laws

Act 1238 of 2007
Act 1264 of 2007
Act 1219 of 2007
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.

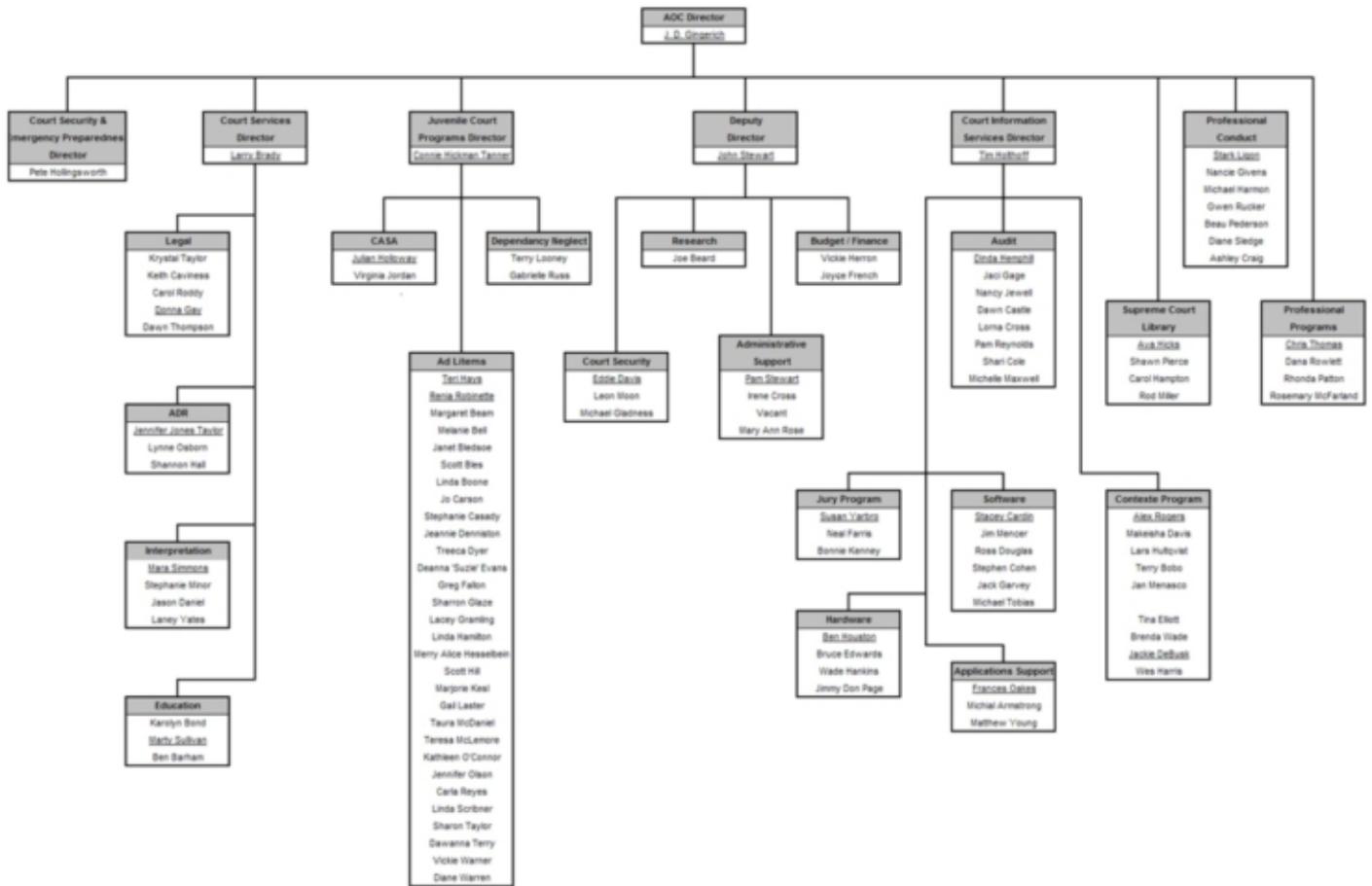
Act 334 of 1985 provides that "the State's responsibility for training and providing additional judicial education to circuit and chancery judges, municipal judges, city judges, circuit and chancery clerks, municipal clerks, case coordinators, court reporters, and all other personnel directly associated 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 (Funds Center 158)

This appropriation funds education for District Court Judges in DWI and alcohol related issues. The Highway Safety section of the Arkansas State Police reimburses the AOC with federal highway safety dollars.

Operating Expenses (5020002):

We are requesting an increase of \$20,000 in non-state personnel travel for each year of the biennium because of the increased cost of mileage reimbursement, hotel rates and other fixed costs.

Other Line Items:

No increase requested.

Court Appointed Special Advocates (Funds Center 1DA)

Regular Salaries (5010000):

The salary request reflects a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

CASA is asking for a \$5,000 increase for each year of the biennium in Operating Expenses due to increased funding from National CASA.

Other Line Items:

No increase requested.

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

No increase is being requested above past Authorized levels.

Access and Visitation - Federal (Funds Center 1JS)

Regular Salaries (5010000):

The salary request reflects a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Other Line Items:

No increase requested

Division of Dependency-Neglect Representation (Funds Center 330)

Regular Salaries (5010000):

AOC annually pays for attorneys who provide services to abused and neglected children through salaried positions and professional services contracts. Whether the attorney's relationship with the AOC is employment or contractual is determined by program administrators with input from the State's circuit judges. Salary requests reflect a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

AOC requests an Operating Expenses increase to support mileage expenses due to rising gas prices. Attorneys representing abused and neglected children are required to have ongoing contact with their clients.

Professional Fees (5060010):

The AOC requests funding to continue representation of abused and neglected children through professional service contracts. Three year caseload averages are used to determine funding requirements and the funding need includes mileage to allow attorneys to fulfill their requirement of ongoing contact with their child clients.

Grants and Aid (5100004):

AOC requests a \$300,000 increase in FY10 and a \$400,000 increase in FY11 to continue the current funding formula to provide grants to local CASA programs and to support the ongoing growth in the number of Court Appointed Special Advocates (CASA) programs and volunteers.

Refunds and Reimbursements (5110014):

AOC requests an increase of \$1,225,652 for each year for payment of attorneys who represent indigent parents in cases involving termination of parental rights. Three year caseload averages are used to determine funding requirements to provide representation through contracts with local qualified attorneys.

Attorney Ad Litem Fees/Reimbursements (5900040):

AOC requests an increase of \$50,000 for FY10 and \$75,000 for FY11. Domestic Relations/Probate Attorneys Ad Litem are trained to represent the best interests of children in cases involving custody, visitation, guardianship, adoption or domestic violence. Providing a voice for children, these attorneys assist judges in determining the best interests of the children. At the current level of funding, the funds have been depleted before the end of each fiscal year and the caseload is growing. Also, the number of

trained attorneys ad litem has increased, enabling them to represent more children in every geographic area of the state.

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

Regular Salaries (5010000):

Salary requests reflect a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

The AOC is requesting two new positions: a Computer Support Analyst - C117; and a Spanish Interpreter - C120.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

We are requesting an increase of 3% in Operating Expenses in FY10 and FY11. Due to the state of the economy, postage, freight, mileage and reimbursement for travel have increased greatly. Due to a lack of space in the Justice Building and an increase in automation staff, funds are needed for rental of off-campus office space.

Capital Outlay (5120011):

We are requesting the FY09 Authorized level (\$164,500) be restored for FY10 and FY11. AOC will use the appropriation to replace two automobiles, software and database license renewal, re-wiring of offices for category 6 cabling for network, computers for staff, laptops for circuit judges, and other equipment needs.

Judicial Education (5900046):

We are requesting an increase of \$50,000 for FY10 and \$75,000 for FY11 due to the increase in court personnel and the increase in training costs such as travel, food and hotel expenses.

Court Interpreter Fees (5900047):

Change Level requests for the Foreign Language Interpreter Program totaling \$562,000 in FY10 and \$662,000 in FY11 are as follows:

- Operating Expenses:

We are requesting \$45,000 in Operating Expenses. This will cover in-state travel, supplies and other necessary office expenses for foreign language and deaf interpreters.

- Conference and Travel Expenses:

We are requesting \$17,000 in Conference and Travel Expenses. This will allow travel for certification testing and training for current certified interpreters and those preparing to become certified.

- **Professional Fees:**

We are requesting \$500,000 in FY10 and \$600,000 in FY11 in Professional Fees. The need for services of court certified interpreters continues to grow exponentially. The Agency is required by federal and state law to provide an interpreter whenever a non-English speaker appears in court. The new funding is far short of what is required, but will allow the state to move closer to filling the gap.

County Juror Reimbursement (Funds Center 35N)

Refunds/Reimbursements (5110014):

We are requesting an increase of \$350,000 in FY10 and \$400,000 for FY11. Pursuant to Act 1033 of 2007, our agency is required to reimburse counties for their costs for the payment of jurors. The appropriation for the last biennium was less than needed to comply with the requirement, due to the lack of information about the need. This appropriation will allow payment at the current level for the next two years.

Court Security Grants (Funds Center 36G)

Regular Salaries (5010000):

The AOC is requesting one new position, a Director of Security and Emergency Preparedness - C125. This position is currently paid by professional services contract. We are requesting to reallocate our Professional Fees allocation to Regular Salaries to make this position a regular state employee.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

We are requesting \$30,000 in Operating Expenses in order to comply with the requirements of Act 576 of 2007 that we provide training for the certification of court security officers, which will go into effect during the next biennium.

Professional Fees (5060010):

These funds have been reallocated to help fund the salary expense of the new position request for this appropriation.

Alternative Dispute Resolution (Funds Center 474)

Regular Salaries (5010000):

Salary requests reflect a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium. The ADR Commission is requesting a Training Coordinator - C118, due to the increased number of training programs being conducted statewide.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

We are requesting \$6,000 in Operating Expenses. This request is offset by the reallocation of \$4,494 from Conference and Travel Expenses. This is due to the additional costs incurred from postage, fuel, hotel and other increases.

Conference and Travel Expenses (5050009):

We are reallocating \$4,494 in Conference and Travel Expenses to help cover the increase in Operating Expenses.

Professional Fees (5060010):

We are requesting an increase of \$24,870 for each year of the biennium in Professional Fees due to an increased request for mediation services for indigent citizens.

Drug Court Coordination Program (Funds Center 58A)

Operating Expenses (5020002):

We are requesting \$36,500 for each year of the biennium in Operating Expenses. This allows local in-state training and support for drug court personnel as required by Act 1022 of 2007, as well as day to day operation and support of the coordinator's office.

Grants and Aid (5100004):

This appropriation of \$20,000 will allow a \$500 grant to each of the 40 drug courts for office supplies, incentives and other operational costs.

Conference and Travel Expenses (5050009):

We are requesting \$3,000 for each year of the biennium in Conference and Travel Expenses. This will allow out-of-state travel for the training and certification of state drug court coordinators.

Professional Fees (5060010):

We are requesting \$25,000 for each year of the biennium in Professional Fees for the development of a statewide drug court evaluation plan required by Act 1022 of 2007.

Judicial Fine Collections (Funds Center 816)

Regular Salaries (5010000):

Existing position salary requests reflect a reclassification of the current grades to the comparable grades described in the Office of Personnel Management's Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

We are requesting 20 new positions to support the further roll out of the Arkansas Court Automation Project to the rest of the state in both district and circuit courts.

All technical positions were cross-walked to the new pay plan after conferring with the DIS and their private sector survey.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee's health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

We are requesting an increase of \$432,500 for FY10 and \$586,500 for FY11 to allow rental of office space to host new employees and hire additional staff through the state's IT Staff Augmentation Program.

Conference and Travel Expenses (5050009):

We are requesting an increase of \$7,000 for each year of the biennium to allow out-of-state educational opportunities to create improved skill sets in database administration and other skills.

Professional Fees (5060010):

We are requesting an increase of \$50,000 for each year of the biennium to contract with the vendors for development efforts that the present staff is unable to undertake and to allow for modifications to software as needed.

Capital Outlay (5120011):

We are requesting \$600,000 for each year of the biennium (an increase of \$355,000 over the currently authorized level) in order to develop and maintain a remove hot site for disaster recovery (both for ACAP and the appellate courts). Database software and hardware purchases will be made over the two years. This technique was used in the current biennium to allow the upgrade of aging hardware from the initial pilot project purchase in order to move to a sustainable and expandable architecture for post-pilot project courts.

Hearing and Visual Impairment (Funds Center 817)

No increase is being requested above past authorized levels.

Training and Education of Court Personnel (Funds Center 832)

Funds have been reallocated for better usage but no overall increase is being requested above past authorized levels.

Training and Representation - Federal (Funds Center 966)

AOC has received a letter of notification of increased federal funding in the amount of approximately \$300,000.

Regular Salaries (5010000):

The salary request reflects a reclassification of the current grades to the comparable grades described in the Office of Personnel Management’s Classification Study and FY10 and FY11 Pay Plan Recommendations. Base level salaries for all positions include a merit increase adjustment for FY09 and adhere to the guidelines of the Pay Plan Study. A 2.3% cost of living allowance is reflected in the second year of the biennium.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY10 and FY11. This also includes a \$75.00 increase in the monthly contribution for state employee’s health insurance for a total state match per budgeted position of \$425.00.

Operating Expenses (5020002):

We are requesting an increase of \$87,159 each year of the biennium due to notification of an increase in federal funding.

Conference and Travel Expenses (5050009):

We are requesting an increase of \$10,520 for each year of the biennium due to notification of an increase in federal funding.

Professional Fees (5060010):

We are requesting an increase of \$110,000 each year of the biennium due to notification of an increase in federal funding.

Capital Outlay (5120011):

We are requesting that \$70,000 for each year of the biennium be placed in this line item for purchase of servers, switches and software to upgrade the information system to provide the necessary data concerning juveniles, foster care and dependency/neglect cases statewide.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ADMINISTRATIVE OFFICE OF THE COURTS
FOR THE YEAR ENDED JUNE 30, 2007

Findings	Recommendations
None	None

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ADMINISTRATIVE OFFICE OF THE COURTS – CONTEXTE APPLICATION
FOR THE PERIOD OCTOBER 26, 2007 THROUGH JANUARY 24, 2008

FOR THE YEAR ENDED JUNE 30, 2008

Findings

Recommendations

No Contingency Plan

A Contingency Plan includes procedures for providing hardware, software, supplies, and personnel to operate the backup computer facilities or restore the primary computer facilities in the case of a major interruption or disaster. Additionally, the Plan should address both technical restoration needs and alternative end-user processing procedures both short-term and long-term. Once the contingency plan is written it will need to be tested periodically (databases as well as applications and operating system) especially after any equipment changes. AOC has not developed a contingency plan therefore no formal contingency testing has ever been performed. At present, the lack of a Plan could cause AOC to be without computer processing capabilities for an extended period of time in the event of a disaster or major interruption.

AOC personnel develop a Contingency Plan and that once completed, that it be tested periodically.

Lack of password parameters

The following password and security parameter weaknesses were identified:

- Minimum number of characters required in passwords is below industry best practices
- Passwords are not required to be changed on a periodic, recurring basis
- Passwords are not required to contain mixture of alpha and numeric characters
- Password history file is not maintained to prevent re-use of previous passwords
- Accounts are not locked for a period of time after repeated unsuccessful logon attempts.

Failure to establish proper password controls increases the likelihood that an unauthorized person could gain access to the system.

We recognize that Contexte runs as an Oracle front end application which does not enforce these password parameters. Users are encouraged to follow some sound but undocumented policies such as changing passwords on a periodic, recurring basis and changing passwords after the initial logon. That said, we recommend AOC look into the feasibility of implementing and enforcing strengthened password controls to decrease the likelihood of unauthorized access to the application.

Vendor access

Vendor access to network devices should be granted on an as needed basis and monitored by the data security administrator. Vendors have 24/7 access through the virtual private network (VPN) to some network devices. The current environment allows vendors the opportunity to have unauthorized access to network devices and the ability to make unauthorized changes.

Vendor access be granted only on an as needed basis and adequately monitored.

AOC's responsibility is to educate a court manager about user access security issues and solutions. A court manager's responsibility is to authorize users' access abilities and ensure these access abilities promote proper segregation of duties to the extent possible. Currently, policies and procedures are lacking to ensure segregation of duties conflicts are identified and court management is notified about the situation. Failure to maintain adequate segregation of duties increases the risk of fraud or errors.

AOC personnel develop policies and procedures to ensure that court management is informed of segregation of duties issues.

Performance Audit Findings

Drug Court Programs – Arkansas Administrative Office of the Courts and
Arkansas Department of Community Correction
(July 1, 2007 – December 31, 2007) - Issued 05-09-2008

Findings and Conclusions:

- Participant fees are not collected in a uniform manner.
- Remaining participant user fees are to be deposited in the MAGNUM Drug Court Fund. Because of a lack of clarity in the Arkansas Code, no such deposits have been made to date.
- Act 1022 of 2007 excludes defendants with pending charge or conviction for a violent felony offense from drug court programs. However, Arkansas Code does not provide a definition of a violent felony offense specific to the drug court statute.

Recommendations:

- The General Assembly consider revising the Arkansas code to require all funds collected relating to drug court programs (excluding payments to the Department of Community Correction) be deposited in county treasury accounts and follow established county procedures for collecting, receipting, and expending funds.
- Define remaining funds and determine when deposits are required to be made into the MAGNUM Drug Court.
- The General Assembly consider revising Arkansas Code to define violent felony offense.

Employment Summary

	Male	Female	Total	%
White Employees	22	57	79	91 %
Black Employees	1	4	5	6 %
Other Racial Minorities	0	3	3	3 %
	Total Minorities		8	9 %
	Total Employees		87	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

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
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	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	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	45,692	0	60,000	0	60,000	0	60,000	0	80,000	0	0	0	60,000	0	80,000	0	0	0
1DA Special Advocate	53,235	1	56,691	1	56,051	1	60,202	1	65,202	1	0	0	61,208	1	66,208	1	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	73,916	0	100,000	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	72,990	1	134,600	1	135,026	1	142,042	1	142,042	1	0	0	142,892	1	142,892	1	0	0
330 Dependency Neglect Representation	6,724,229	31	7,506,883	35	7,552,056	35	7,845,848	35	9,611,319	35	0	0	7,903,085	35	9,916,423	35	0	0
343 Admin Office of the Courts	3,123,908	35	3,229,262	35	3,307,723	35	3,322,280	35	3,923,524	37	0	0	3,375,748	35	4,110,860	37	0	0
35N County Juror Reimbursement	375,674	0	500,000	0	500,000	0	500,000	0	850,000	0	0	0	500,000	0	900,000	0	0	0
36G Court Security Grants	293,679	0	310,480	0	310,480	0	310,480	0	361,043	1	0	0	310,480	0	362,791	1	0	0
474 Dispute Resolution Commission	204,710	2	221,061	2	221,832	2	236,373	2	309,490	3	0	0	239,105	2	313,178	3	0	0
58A Drug Court Coordination Program	0	0	0	0	0	0	0	0	84,500	0	0	0	0	0	84,500	0	0	0
816 Judicial Fine	1,942,078	16	2,146,478	16	2,156,088	16	2,017,357	16	4,285,453	36	0	0	2,041,855	16	4,488,698	36	0	0
817 Hearing & Visual Impairments	0	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	140,460	0	250,000	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0
966 Court Improvement Program	259,632	2	613,170	2	609,681	2	623,420	2	951,099	2	0	0	626,659	2	954,338	2	0	0
NOT REQUESTED FOR THE BIENNIUM																		
177 District Court State Automation System	89,207	0	425,000	0	425,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,399,410	88	15,563,625	92	15,693,937	92	15,478,002	92	21,023,672	116	0	0	15,621,032	92	21,779,888	116	0	0

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,746,705	11.2	2,212,540	12.9			1,611,670	9.5	1,611,670	8.0	0	0.0	1,448,961	8.6	196,664	1.0	0	0.0
Federal Revenue	4000020	475,064	3.0	1,229,461	7.2			825,664	4.9	1,158,343	5.7	0	0.0	830,759	4.9	1,163,438	6.0	0	0.0
Special Revenue	4000030	2,012,109	12.9	1,856,088	10.8			1,856,088	11.0	1,856,088	9.2	0	0.0	1,856,088	11.0	1,856,088	9.6	0	0.0
State Central Services	4000035	5,813,701	37.2	6,742,368	39.3			7,189,663	42.5	9,733,995	48.2	0	0.0	7,303,100	43.3	10,230,123	52.9	0	0.0
Cash Fund	4000045	147,878	0.9	250,000	1.5			250,000	1.5	250,000	1.2	0	0.0	250,000	1.5	250,000	1.3	0	0.0
Inter-agency Fund Transfer	4000316	37,901	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	5,378,592	34.5	4,884,838	28.4			5,193,878	30.7	5,581,960	27.6	0	0.0	5,193,878	30.8	5,647,629	29.2	0	0.0
Total Funds		15,611,950	100.0	17,175,295	100.0			16,926,963	100.0	20,192,056	100.0	0	0.0	16,882,786	100.0	19,343,942	100.0	0	0.0
Excess Appropriation/(Funding)		(2,212,540)		(1,611,670)				(1,448,961)		831,616		0		(1,261,754)		2,435,946		0	
Grand Total		13,399,410		15,563,625				15,478,002		21,023,672		0		15,621,032		21,779,888		0	

No Executive Recommendation made on these appropriations.

The FY09 Budget amount exceeds the authorized amount for Special Advocate (Appropriation 1DA) and Court Improvement Program (Appropriation 966) due to salary adjustments during the 2007-2009 biennium.

Variance in fund balance is due to unfunded appropriation.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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			Total	Total	Total	Total			Total				
76	76	0	76	0	0.00 %	92	87	5	92	0	5.43 %	92	87	5	92	0	5.43 %

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			Agency Request and Executive Recommendation			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Operating Expenses	5020002	34,139	40,000	40,000	40,000	60,000	0	40,000	60,000	0
Conference & Travel Expenses	5050009	9,970	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	1,583	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		45,692	60,000	60,000	60,000	80,000	0	60,000	80,000	0
Funding Sources										
State Central Services	4000035	45,692	60,000		60,000	80,000	0	60,000	80,000	0
Total Funding		45,692	60,000		60,000	80,000	0	60,000	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		45,692	60,000		60,000	80,000	0	60,000	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		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	60,000	0	60,000	100.0	60,000	0	60,000	100.0
C01	Existing Program	20,000	0	80,000	133.3	20,000	0	80,000	133.3

Appropriation Summary

Appropriation: 1DA - Special Advocate

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	33,576	34,680	33,670	36,784	36,784	0	37,630	37,630	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	11,003	10,671	11,041	12,078	12,078	0	12,238	12,238	0
Operating Expenses 5020002	6,267	8,867	8,867	8,867	13,867	0	8,867	13,867	0
Conference & Travel Expenses 5050009	2,389	2,473	2,473	2,473	2,473	0	2,473	2,473	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	53,235	56,691	56,051	60,202	65,202	0	61,208	66,208	0
Funding Sources									
Federal Revenue 4000020	53,235	56,691		60,202	65,202	0	61,208	66,208	0
Total Funding	53,235	56,691		60,202	65,202	0	61,208	66,208	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	53,235	56,691		60,202	65,202	0	61,208	66,208	0

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	60,202	1	60,202	100.0	61,208	1	61,208	100.0
C01	Existing Program	5,000	0	65,202	108.3	5,000	0	66,208	108.2

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	71,570	80,000	80,000	80,000	80,000	0	80,000	80,000	0
Conference & Travel Expenses	5050009	896	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	1,450	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		73,916	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources										
Fund Balance	4000005	44,231	108,216		108,216	108,216	0	108,216	108,216	0
Inter-agency Fund Transfer	4000316	37,901	0		0	0	0	0	0	0
State Administration of Justice	4000470	100,000	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding		182,132	208,216		208,216	208,216	0	208,216	208,216	0
Excess Appropriation/(Funding)		(108,216)	(108,216)		(108,216)	(108,216)	0	(108,216)	(108,216)	0
Grand Total		73,916	100,000		100,000	100,000	0	100,000	100,000	0

No Executive Recommendation made on this appropriation.

Inter-agency Fund Transfer reflects a grant from the Department of Arkansas State Police Highway Safety Program - Federal.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	24,625	25,619	25,619	31,052	31,052	0	31,766	31,766	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	9,190	8,981	9,407	10,990	10,990	0	11,126	11,126	0
Operating Expenses 5020002	5,456	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	33,719	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	72,990	134,600	135,026	142,042	142,042	0	142,892	142,892	0
Funding Sources									
Federal Revenue 4000020	72,990	134,600		142,042	142,042	0	142,892	142,892	0
Total Funding	72,990	134,600		142,042	142,042	0	142,892	142,892	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	72,990	134,600		142,042	142,042	0	142,892	142,892	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,498,661	1,828,222	1,840,542	2,081,897	2,081,897	0	2,130,007	2,130,007	0
#Positions		31	35	35	35	35	0	35	35	0
Personal Services Matching	5010003	439,621	488,146	520,999	573,436	573,436	0	582,563	582,563	0
Operating Expenses	5020002	306,239	311,909	311,909	311,909	485,586	0	311,909	509,865	0
Conference & Travel Expenses	5050009	2,616	4,000	4,000	4,000	4,000	0	4,000	4,000	0
Professional Fees	5060010	1,272,646	1,504,658	1,504,658	1,504,658	1,520,800	0	1,504,658	1,619,388	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,038,527	1,100,000	1,100,000	1,100,000	1,400,000	0	1,100,000	1,500,000	0
Refunds/Reimbursements	5110014	1,915,919	2,019,948	2,019,948	2,019,948	3,245,600	0	2,019,948	3,245,600	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	250,000	250,000	250,000	250,000	300,000	0	250,000	325,000	0
Total		6,724,229	7,506,883	7,552,056	7,845,848	9,611,319	0	7,903,085	9,916,423	0

Funding Sources										
State Central Services	4000035	2,439,391	3,222,045		3,561,010	5,326,481	0	3,618,247	5,631,585	0
State Administration of Justice	4000470	4,284,838	4,284,838		4,284,838	4,284,838	0	4,284,838	4,284,838	0
Total Funding		6,724,229	7,506,883		7,845,848	9,611,319	0	7,903,085	9,916,423	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		6,724,229	7,506,883		7,845,848	9,611,319	0	7,903,085	9,916,423	0

No Executive Recommendation made on this appropriation.

Special Language provides carry forward of appropriation and funding. For FY09, the amount carried forward was \$636,539.

Change Level by Appropriation

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	7,845,848	35	7,845,848	100.0	7,903,085	35	7,903,085	100.0
C01	Existing Program	1,765,471	0	9,611,319	122.5	2,013,338	0	9,916,423	125.5

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Administrative Office of the Courts

Program: Dependency Neglect Representation

Act #: 1238 of 2007

Section(s) #: 10 & 27

Estimated Carry Forward Amount \$ 438,500.00

Appropriation

Funds

Funding Source: State Central Services

Accounting Information:

Business Area: 0023

Funds Center: 330

Fund: HSC

Functional Area: CNST

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Regular Salaries	5010000	200,000.00	237,001.17
Personal Services Matching	5010003	67,000.00	74,045.02
Operating Expenses	5020002	40,000.00	59,717.84
Conference & Travel Expenses	5050009	1,500.00	1,384.00
Professional Fees	5060010	40,000.00	160,362.02
Refunds/Reimbursements	5110014	90,000.00	104,029.23
Total		\$ 438,500.00	\$ 636,539.28

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

To ensure operations continue at the level required to provide services to indigent parents and children.

Actual Funding Carry Forward Amount \$ 636,539.28

Current status of carry forward appropriation/funding:

This additional appropriation is helping to ensure continued level of operations for services provided to indigent parent and children.

James D. Gingerich
Director

08-22-2008
Date

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,717,480	1,794,503	1,819,014	1,965,154	2,034,735	0	2,010,097	2,081,277	0
#Positions	35	35	35	35	37	0	35	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	483,300	464,821	518,771	551,688	575,088	0	560,213	583,916	0
Operating Expenses 5020002	247,821	225,438	225,438	225,438	232,201	0	225,438	239,167	0
Conference & Travel Expenses 5050009	19,590	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees 5060010	6,700	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	12,015	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay 5120011	162,012	164,500	164,500	0	164,500	0	0	164,500	0
Judicial Education 5900046	199,990	200,000	200,000	200,000	250,000	0	200,000	275,000	0
Court Interpreter Fees 5900047	275,000	275,000	275,000	275,000	562,000	0	275,000	662,000	0
Total	3,123,908	3,229,262	3,307,723	3,322,280	3,923,524	0	3,375,748	4,110,860	0
Funding Sources									
State Central Services 4000035	3,123,908	3,229,262		3,322,280	3,923,524	0	3,375,748	4,110,860	0
Total Funding	3,123,908	3,229,262		3,322,280	3,923,524	0	3,375,748	4,110,860	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,123,908	3,229,262		3,322,280	3,923,524	0	3,375,748	4,110,860	0

No Executive Recommendation made on this appropriation.

Actual exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.

Change Level by Appropriation

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	3,322,280	35	3,322,280	100.0	3,375,748	35	3,375,748	100.0
C01	Existing Program	601,244	2	3,923,524	118.1	735,112	2	4,110,860	121.8

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: TAJ - Administration of Justice Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	375,674	500,000	500,000	500,000	850,000	0	500,000	900,000	0
Total	375,674	500,000	500,000	500,000	850,000	0	500,000	900,000	0
Funding Sources									
State Administration of Justice 4000470	375,674	500,000		500,000	850,000	0	500,000	900,000	0
Total Funding	375,674	500,000		500,000	850,000	0	500,000	900,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	375,674	500,000		500,000	850,000	0	500,000	900,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 35N - County Juror Reimbursement
Funding Sources: TAJ - Administration of Justice Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	500,000	0	500,000	100.0	500,000	0	500,000	100.0
C01	Existing Program	350,000	0	850,000	170.0	400,000	0	900,000	180.0

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	0	0	63,834	0	0	65,302	0
#Positions	0	0	0	0	1	0	0	1	0
Personal Services Matching 5010003	0	0	0	0	17,209	0	0	17,489	0
Operating Expenses 5020002	0	0	0	0	30,000	0	0	30,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	43,679	60,480	60,480	60,480	0	0	60,480	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	250,000	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	293,679	310,480	310,480	310,480	361,043	0	310,480	362,791	0
Funding Sources									
Fund Balance 4000005	0	324,401		13,921	13,921	0	12,481	0	0
State Administration of Justice 4000470	618,080	0		309,040	347,122	0	309,040	362,791	0
Total Funding	618,080	324,401		322,961	361,043	0	321,521	362,791	0
Excess Appropriation/(Funding)	(324,401)	(13,921)		(12,481)	0	0	(11,041)	0	0
Grand Total	293,679	310,480		310,480	361,043	0	310,480	362,791	0

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		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	310,480	0	310,480	100.0	310,480	0	310,480	100.0
C01	Existing Program	111,043	1	421,523	135.8	112,791	1	423,271	136.3
C04	Reallocation	(60,480)	0	361,043	116.3	(60,480)	0	362,791	116.8

Justification

C04	Reallocation of \$60,480 each year from Professional Fees to Regular Salaries to provide for an AOC Director of Security Preparedness that is currently compensated by Professional Services Contract.
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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	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	86,393	89,952	89,352	101,074	136,074	0	103,372	139,177	0
#Positions	2	2	2	2	3	0	2	3	0
Personal Services Matching 5010003	25,893	25,185	26,556	29,375	41,116	0	29,809	41,701	0
Operating Expenses 5020002	30,974	30,000	30,000	30,000	36,000	0	30,000	36,000	0
Conference & Travel Expenses 5050009	7,700	19,494	19,494	19,494	15,000	0	19,494	15,000	0
Professional Fees 5060010	2,450	5,130	5,130	5,130	30,000	0	5,130	30,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	51,300	51,300	51,300	51,300	51,300	0	51,300	51,300	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	204,710	221,061	221,832	236,373	309,490	0	239,105	313,178	0
Funding Sources									
State Central Services 4000035	204,710	221,061		236,373	309,490	0	239,105	313,178	0
Total Funding	204,710	221,061		236,373	309,490	0	239,105	313,178	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	204,710	221,061		236,373	309,490	0	239,105	313,178	0

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Change Level by Appropriation

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	236,373	2	236,373	100.0	239,105	2	239,105	100.0
C01	Existing Program	73,117	1	309,490	130.9	74,073	1	313,178	131.0
C04	Reallocation	0	0	309,490	130.9	0	0	313,178	131.0

Appropriation Summary

Appropriation: 58A - Drug Court Coordination Program

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	36,500	0	0	36,500	0
Conference & Travel Expenses 5050009	0	0	0	0	3,000	0	0	3,000	0
Professional Fees 5060010	0	0	0	0	25,000	0	0	25,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	0	0	0	20,000	0	0	20,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	84,500	0	0	84,500	0
Funding Sources									
State Central Services 4000035	0	0		0	84,500	0	0	84,500	0
Total Funding	0	0		0	84,500	0	0	84,500	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	84,500	0	0	84,500	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 58A - Drug Court Coordination Program

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
C02	New Program	84,500	0	84,500	100.0	84,500	0	84,500	100.0

Appropriation Summary

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	760,534	815,168	811,908	898,342	1,803,273	0	918,933	1,844,665	0
#Positions		16	16	16	16	36	0	16	36	0
Personal Services Matching	5010003	220,007	219,310	232,180	252,015	525,680	0	255,922	533,533	0
Operating Expenses	5020002	695,000	600,000	600,000	600,000	1,032,500	0	600,000	1,186,500	0
Conference & Travel Expenses	5050009	17,000	17,000	17,000	17,000	24,000	0	17,000	24,000	0
Professional Fees	5060010	153,150	250,000	250,000	250,000	300,000	0	250,000	300,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	96,387	245,000	245,000	0	600,000	0	0	600,000	0
Total		1,942,078	2,146,478	2,156,088	2,017,357	4,285,453	0	2,041,855	4,488,698	0
Funding Sources										
Fund Balance	4000005	1,621,444	1,691,475		1,401,085	1,401,085	0	1,239,816	0	0
Special Revenue	4000030	2,012,109	1,856,088		1,856,088	1,856,088	0	1,856,088	1,856,088	0
Total Funding		3,633,553	3,547,563		3,257,173	3,257,173	0	3,095,904	1,856,088	0
Excess Appropriation/(Funding)		(1,691,475)	(1,401,085)		(1,239,816)	1,028,280	0	(1,054,049)	2,632,610	0
Grand Total		1,942,078	2,146,478		2,017,357	4,285,453	0	2,041,855	4,488,698	0

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.

Change Level by Appropriation

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,017,357	16	2,017,357	100.0	2,041,855	16	2,041,855	100.0
C01	Existing Program	2,268,096	20	4,285,453	212.4	2,446,843	20	4,488,698	219.8
C04	Reallocation	0	0	4,285,453	212.4	0	0	4,488,698	219.8

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	0	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Total	0	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Funding Sources									
State Central Services 4000035	0	10,000		10,000	10,000	0	10,000	10,000	0
Total Funding	0	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	0	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			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	94,846	150,000	150,000	150,000	140,000	0	150,000	140,000	0
Conference & Travel Expenses	5050009	25,118	50,000	50,000	50,000	25,000	0	50,000	25,000	0
Professional Fees	5060010	20,496	50,000	50,000	50,000	85,000	0	50,000	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		140,460	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Funding Sources										
Fund Balance	4000005	81,030	88,448		88,448	88,448	0	88,448	88,448	0
Cash Fund	4000045	147,878	250,000		250,000	250,000	0	250,000	250,000	0
Total Funding		228,908	338,448		338,448	338,448	0	338,448	338,448	0
Excess Appropriation/(Funding)		(88,448)	(88,448)		(88,448)	(88,448)	0	(88,448)	(88,448)	0
Grand Total		140,460	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		2009-2010	Pos	Cumulative	% of BL	2010-2011	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

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	108,862	111,621	107,181	118,432	118,432	0	121,156	121,156	0
#Positions	2	2	2	2	2	0	2	2	0
Personal Services Matching 5010003	30,455	29,228	30,179	32,667	32,667	0	33,182	33,182	0
Operating Expenses 5020002	71,383	262,841	262,841	262,841	350,000	0	262,841	350,000	0
Conference & Travel Expenses 5050009	18,212	19,480	19,480	19,480	30,000	0	19,480	30,000	0
Professional Fees 5060010	30,720	90,000	90,000	90,000	200,000	0	90,000	200,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	100,000	100,000	100,000	150,000	0	100,000	150,000	0
Capital Outlay 5120011	0	0	0	0	70,000	0	0	70,000	0
Total	259,632	613,170	609,681	623,420	951,099	0	626,659	954,338	0
Funding Sources									
Federal Revenue 4000020	259,632	613,170		623,420	951,099	0	626,659	954,338	0
Total Funding	259,632	613,170		623,420	951,099	0	626,659	954,338	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	259,632	613,170		623,420	951,099	0	626,659	954,338	0

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	623,420	2	623,420	100.0	626,659	2	626,659	100.0
C01	Existing Program	327,679	0	951,099	152.6	327,679	0	954,338	152.3
C04	Reallocation	0	0	951,099	152.6	0	0	954,338	152.3

Appropriation Summary

Appropriation: 177 - District Court State Automation System

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	55,210	300,000	300,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	10,957	100,000	100,000	0	0	0	0	0	0
Professional Fees	5060010	23,040	25,000	25,000	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		89,207	425,000	425,000	0	0	0	0	0	0
Funding Sources										
Federal Revenue	4000020	89,207	425,000		0	0	0	0	0	0
Total Funding		89,207	425,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		89,207	425,000		0	0	0	0	0	0

THIS APPROPRIATION NOT REQUESTED FOR THE 2009-2011 BIENNIUM.