

# ADMINISTRATIVE OFFICE OF THE COURTS

## Enabling Laws

Act 239 of 2016

Act 80 of 2016

Act 87 of 2016

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, telecommunication 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, and district 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.

In 1981 the Agency was given the responsibility of providing translating/interpreting services to the State Courts. Act 237 of 2013 provides 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 qualified and certified interpreters, who furnish interpreting services for 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 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.

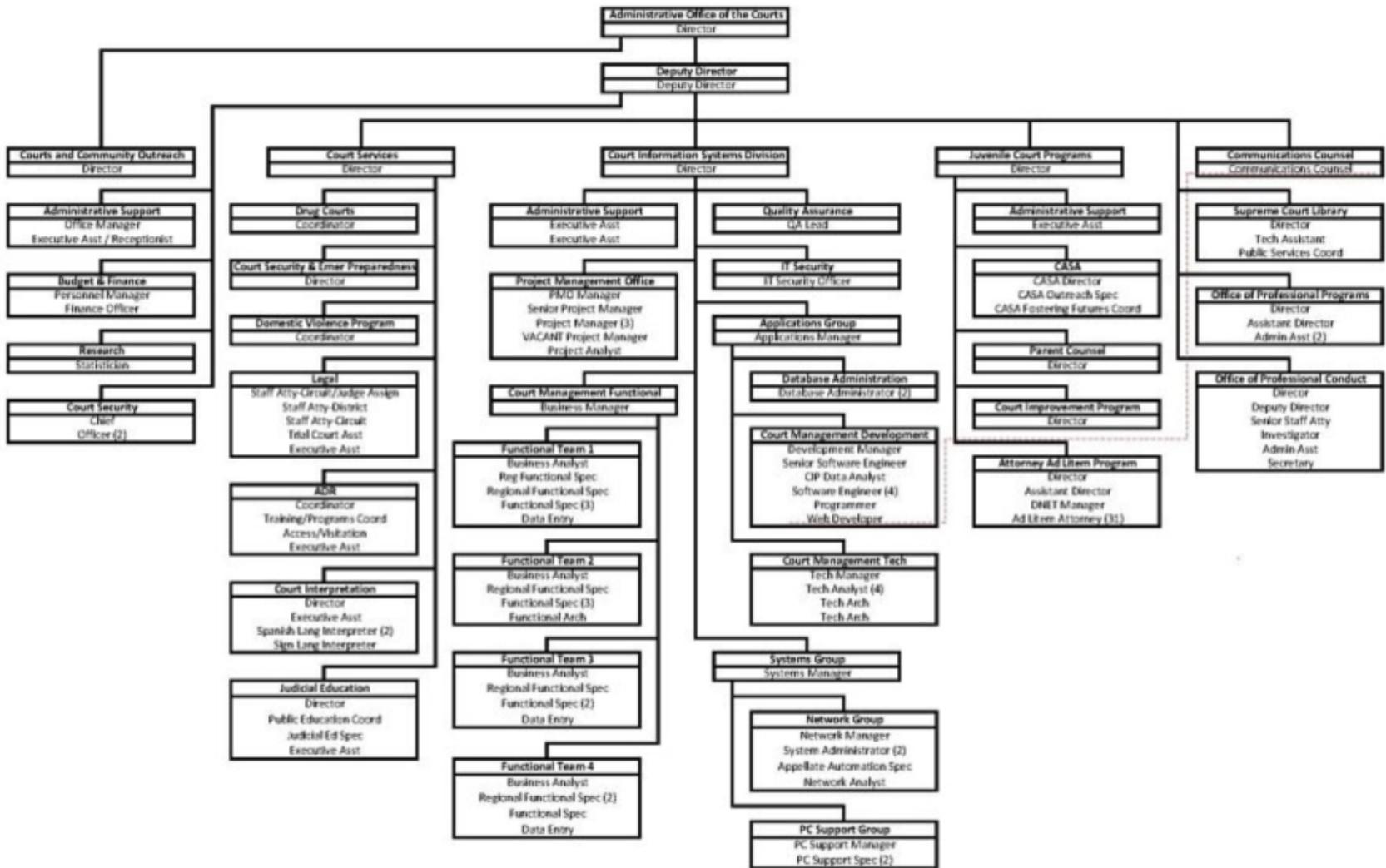
Act 674 of 1995 provides that the AOC will house and staff the Arkansas Alternative Dispute Resolution Commission (ADR). The Commission is responsible for the implementation of ADR programs, education, and the certification of ADR professionals.

Act 1438 of 1999 established field attorney positions within 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.

Act 576 of 2007 created the Office of the Court Security and Emergency Preparedness within the agency and included the responsibility to provide regulation and support of security and emergency planning for all courts in the state.

Act 1033 of 2007 provided that the agency is responsible for the reimbursement to counties for the payment of jurors and the creation of jury lists to be used by court clerks.

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 4 of 1989; Act 855 of 1995; Act 1262 of 1995; Act 1072 of 1997; Act 1171 of 1997; act 1532 of 20001; Act 1507 of 2001, Act 1590 of 2001 and Act 1643 of 2001.



## Agency Commentary

### Continuing Education District Court Judges (Fund Center 158)

Operating (5020002): We are requesting a transfer of \$5,000 from professional services to cover the increased operating costs in the program.

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

No increase is being requested above past Authorized levels.

**Access and Visitation - Federal (Fund Center 1JS)**

No increase is being requested above past Authorized levels.

**Division of Dependency-Neglect Representation (Fund Center 330)**

Grants and Aid (5100004): We are requesting an additional \$250,000 for local CASA program grants for a total of \$1,750,000 for twenty-three (23) programs. Additional funding is needed to support local CASA programs and to increase the ability to advocate for additional children in courts due to increased caseloads.

Refunds and Reimbursements (5110014): We are requesting that this program move to it's own Fund. See **Parent Counsel Program** below.

Attorney Ad Litem Fees/Reim (5900040): We are requesting \$7,000 based on expenditures in FY2016 to reimburse attorneys who represent children in contested domestic relations cases.

**Parent Counsel Program (Fund Center V32):**

During the last several months the Joint Judiciary Committee, the Joint Performance Review Committee and the Supreme Court Commission on Children have considered issues related to the funding of attorneys for indigent parents involved in dependency-neglect cases. We anticipate that, during the 2017 session, substantive legislation will be presented which will impact both the structure and amount of funding for these services. These proposals, if approved, will require additional review and consideration by the Joint Budget Committee during the 2017 session.

Professional Services (5060010): We are requesting \$2,500,231 to be transferred to this fund from Fund Center 330.

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

Regular Salaries (5010000): We are requesting the transfer of four (4) technology-related positions from the Supreme Court. The funding for these positions will be transferred from the Supreme Court along with them, so there is no other request for additional funding.

Personal Services Matching (5010003): Funding for the new positions matching will transfer from the Supreme Court's budget.

Operating (5020002): We are asking for an increase of \$10,000 for FY19 only, due to increased costs of managing current operations. There has been no increase in this appropriation level since 2011.

Grants and aid (5100004): We are requesting a decrease of \$5,000 to be transferred to the out-of-state travel line item.

Travel (5050009): We are asking for an increase of \$5,000 to be transferred from the grants line item.

**Judicial Education (Fund Center 343E)**

No increase is being requested above past Authorized levels.

**Foreign Language Interpreter Program (Fund Center 343F)**

Operating (5020002): We are requesting an increase of \$15,000 in operating. This program ran out of operating funds in December of FY16.

**Juvenile Drug Court Grant - Federal (Fund Center 33U)**

No increase is being requested above past authorized levels. We are requesting that this federal grant be added to our appropriation act.

**County Juror Reimbursement (Fund Center 35N)**

No increase is being requested above past Authorized levels.

**Court Security Grants (Fund Center 36G)**

No increase is being requested above past Authorized levels.

**Alternative Dispute Resolution (Fund Center 474)**

No increase is being requested above past Authorized levels.

**Judicial Fine Collections (Fund Center 816)**

Regular Salaries (5010000): We are requesting two (2) new positions:

With the addition of IMIS and expanding services to include both Microsoft SQL Server databases in addition to the Oracle databases, and with the expansion of the system into the DR site and the prospect of adding a second remote DR site, we have grown to the point of needing an additional Database Administrator. This will be a Grade C130. We are requesting a Chief IT Security Officer due to concerns about data security and the need to retain an experienced and qualified IT security expert. This will be a Grade N904.

Personal Services Matching (5010003): We are requesting an increase in proportion to the salary changes.

**Hearing and Visual Impairment (Fund Center 817)**

No increase is being requested above past authorized levels.

**Training and Education of Court Personnel (Fund Center 832)****NAC0000**

No increase is being requested above past authorized levels.

**Court Management Program (Fund Center 85M)**

Operating (5020002): We are requesting an increase of \$10,000 in operating. This is a cash fund and the inflow of cash always exceeds the appropriation.

**Training and Representation - Federal (Fund Center 966)**

No increase is being requested above past authorized levels.

**Court Automation (Fund Center 96U)**

No increase is being requested above past authorized levels.

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

No increase is being requested above past authorized levels.

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

This grant will end on 9/30/2016. Please delete this grant from our appropriation act.

**Domestic Violence Research Grant (Fund Center 99X)**

Regular Salaries (5010000): The salary approved in the grant for this position is \$60,548, but our appropriation is only \$55,707. We are requesting an increase to match the federal grant amount.

Operating (5020002): We are requesting \$12,660 in operating appropriation in order to spend the amount of federal funds available.

Travel (5050009): We are requesting \$2,500 in travel in order to spend the amount of federal funds available.

**Court Interpreters (Fund Center F68)**

No increase is being requested above past authorized levels.

**Drug Court Capacity Building Grant (Fund Center M54)**

No increase is being requested above past authorized levels.

**Domestic Violence Training Grant (Fund Center M55)**

No increase is being requested above past authorized levels.

**Trial Court Assistants (Fund Center N38)**

Operating (5020002): We are requesting that \$50,000 be transferred from the in-state travel line item to N38S (46), which is the line item used to pay substitute TCAs, based on expenditures in FY16. No increase is being requested above past authorized levels.

### **Court Reporters (Fund Center N39)**

Regular Salaries (5010000): We are requesting an Assistant Personnel Manager at Grade C118 because of the increased workload that came about when 122 Court Reporter positions and 122 Trial Court Assistant positions were transferred to this office from the Auditor of State at the beginning of FY16.

Personal Services Matching (5010003): We are requesting an increase in proportion to the salary change.

Operating (5020002): We are requesting that \$50,000 be transferred from the in-state travel line item (N39A) to N39R, which is the line item used to pay substitute court reporters, based on expenditures in FY16.

### **Specialty Court Program (Fund Center N65)**

No increase is being requested above past authorized levels.

### **Juvenile Probation Intake Officers (Fund Centers U65 & U66)**

Regular Salaries (5010000): We are requesting that one of the positions in this fund be changed to the title of Juvenile Justice Coordinator and upgraded from grade C117 to C125. The Coordinator will manage the Juvenile Officers and Juvenile Drug Court Officers that were transferred to AOC by Act 87 of 2016. The Coordinator will also process reimbursement payments to counties, coordinate Juvenile Officer Certification Training, and work with stakeholders to implement the SAVRY risk and needs assessment. We also need the position to assist with federal grants for juvenile justice.

Personal Services Matching (5010003): We are requesting an increase in proportion to the salary change.

Funding is needed to implement the SAVRY Risk and Needs Assessment state-wide to be used by juvenile officers, DYS and community based providers. This validated risk and needs assessment is supported by the Supreme Court Commission on Children Youth and Families and the DYS Juvenile Justice Task Force.

Operating (5020002): We are requesting \$50,000 for the Structured Assessment of Violence Risk in Youth (SAVRY) program.

Travel (5050009): We are requesting \$2,500 for the SAVRY program.

Professional Services (5060010): We are requesting \$35,000 for the SAVRY program.

### **CASA - Statewide Awareness and Recruitment Campaign - Federal (Fund Center U79)**

No increase is being requested above past authorized levels. We are requesting that this federal grant be added to our appropriation act.

### **AOC CASA Program (Fund Center V31)**

These fees were created by Act 545 of 2013. We have collected about \$8,000, so we are requesting \$10,000 in appropriation in a miscellaneous commitment item for CASA Program Expenses.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ADMINISTRATIVE OFFICE OF THE COURTS  
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

None

None

## **State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016**

None

## **Employment Summary**

	Male	Female	Total	%
White Employees	53	285	338	89 %
Black Employees	5	27	32	8 %
Other Racial Minorities	2	9	11	3 %
Total Minorities			43	11 %
Total Employees			381	100 %

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		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	0	0.00
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	0	0.00

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	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	57,554	0	80,000	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	109,223	0	120,000	0	120,000	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	107,939	1	138,890	1	138,852	1	139,069	1	139,069	1	0	0	139,069	1	139,069	1	0	0
330 Dependency Neglect Representation	8,882,923	38	9,515,119	38	9,638,833	38	9,523,103	38	7,279,872	38	0	0	9,524,330	38	7,281,099	38	0	0
343 Admin Office of the Courts	4,285,176	41	4,345,043	41	4,170,921	41	4,195,451	41	4,633,716	45	0	0	4,198,026	41	4,647,027	45	0	0
35N County Juror Reimbursement	526,400	0	552,500	0	850,000	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0
36G Court Security Grants	357,102	1	362,317	1	362,248	1	362,657	1	362,657	1	0	0	362,657	1	362,657	1	0	0
474 Dispute Resolution Commission	255,996	3	286,564	3	284,556	3	287,317	3	287,317	3	0	0	288,055	3	288,055	3	0	0
816 Court Automation	5,193,181	41	6,098,260	41	6,066,374	41	5,110,654	41	6,285,074	43	0	0	5,111,758	41	6,286,178	43	0	0
817 Hearing & Visual Impairments	7,187	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	90,086	0	275,000	0	275,000	0	275,000	0	275,000	0	0	0	275,000	0	275,000	0	0	0
85M Court Management Program	16,786	0	15,000	0	15,000	0	15,000	0	25,000	0	0	0	15,000	0	25,000	0	0	0
966 Court Improvement Program	458,884	2	1,139,853	2	1,141,003	2	990,540	2	1,140,540	2	0	0	990,540	2	1,140,540	2	0	0
96U Automation Proj-Cash	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0
97D USDOT Case Mgmt	0	0	484,000	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	484,000	0	0	0
97H HOPE Grant	313,190	1	687,773	1	687,726	1	688,005	1	688,005	1	0	0	688,743	1	688,743	1	0	0
99X STOP Domestic Violence Research	77,181	1	78,999	1	73,704	1	79,338	1	94,498	1	0	0	79,338	1	94,498	1	0	0
F68 Court Interpreters	16,568	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0
M54 Drug Ct Cap Bldg	384,320	0	445,068	0	445,068	0	426,444	0	426,444	0	0	0	426,444	0	426,444	0	0	0
M55 OWW Ct Trng & Impr	38,278	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0
N38 AOC - Trial Court Administrators	7,334,609	122	7,659,689	122	7,787,911	122	7,696,026	122	7,696,026	122	0	0	7,707,191	122	7,707,191	122	0	0
N39 AOC - Court Reporters	9,065,339	122	9,576,927	119	9,974,929	122	9,615,935	119	9,808,530	123	0	0	9,621,458	119	9,814,053	123	0	0
N65 Specialty Court Program	30,500	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0
U33 Juvenile Drug Court Data Mgmt System	7,653	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000	0	0	0
U65 Juvenile Probation & Intake Officers	2,985,465	0	3,582,810	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	3,582,810	0	0	0
U66 Drug Crt Juvenile Probation/Intake Offcr	589,723	13	577,618	13	625,012	13	579,967	13	686,362	13	0	0	579,967	13	686,362	13	0	0
U79 State Awareness and Recruitment Campaign	0	0	0	0	0	0	0	0	75,000	1	0	0	0	0	75,000	1	0	0
V31 AOC CASA Program	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000	0	0	0
V32 AOC Parent Counsel Program	0	0	0	0	0	0	0	0	2,500,231	0	0	0	0	0	2,500,231	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
M43 Youth Advocacy - State	0	0	0	0	86,364	1	0	0	0	0	0	0	0	0	0	0	0	0
M44 Foster Futures Training Grant	0	0	0	0	86,364	1	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>41,341,263</b>	<b>386</b>	<b>46,556,430</b>	<b>383</b>	<b>47,511,675</b>	<b>388</b>	<b>45,636,316</b>	<b>383</b>	<b>48,465,151</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>45,659,386</b>	<b>383</b>	<b>48,498,957</b>	<b>394</b>	<b>0</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,332,262	7.5	3,353,597	6.9	1,847,545	3.9	1,847,545	3.8	0	0.0	1,689,789	3.6	1,546,003	3.2	0	0.0
Federal Revenue	4000020	1,387,445	3.1	3,024,583	6.2	2,857,396	6.0	3,497,556	7.1	0	0.0	2,858,134	6.1	3,498,294	7.2	0	0.0
Special Revenue	4000030	5,014,960	11.2	4,956,000	10.2	5,306,000	11.2	5,306,000	10.8	0	0.0	5,306,000	11.2	5,306,000	10.9	0	0.0
State Central Services	4000035	17,421,126	39.0	18,759,471	38.8	18,621,305	39.4	19,422,965	39.7	0	0.0	18,625,845	39.5	19,438,241	39.9	0	0.0
Cash Fund	4000045	311,233	0.7	255,000	0.5	255,000	0.5	255,000	0.5	0	0.0	255,000	0.5	255,000	0.5	0	0.0
Fees	4000245	2,038	0.0	100,000	0.2	100,000	0.2	100,000	0.2	0	0.0	100,000	0.2	100,000	0.2	0	0.0
Inter-agency Fund Transfer	4000316	30,500	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Estate Transfer Tax	4000403	3,460,863	7.7	4,220,956	8.7	4,260,102	9.0	4,452,697	9.1	0	0.0	4,265,625	9.0	4,458,220	9.2	0	0.0
State Administration of Justice	4000470	13,734,368	30.7	13,734,368	28.4	14,066,868	29.7	14,066,868	28.7	0	0.0	14,066,868	29.8	14,066,868	28.9	0	0.0
Total Funds		44,694,860	100.0	48,403,975	100.0	47,314,216	100.0	48,948,631	100.0	0	0.0	47,167,261	100.0	48,668,626	100.0	0	0.0
Excess Appropriation/(Funding)		(3,353,597)		(1,847,545)		(1,677,900)		(483,480)		0		(1,507,875)		(169,669)			0
Grand Total		41,341,263		46,556,430		45,636,316		48,465,151		0		45,659,386		48,498,957			0

FY17 Budget exceeds the authorized amount in AOC - Access/Visitation Mediation (FC 1J5), Admin Office of the Courts (FC 343), Court Security Grants (FC 36G), Dispute Resolution Commission (FC 474), Court Automation (FC 816), HOPE Grant (FC 97H), and STOP Domestic Violence Research (99X) due to salary and matching rate adjustments during the 2015-2017 Biennium. FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on these appropriations.

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
124	121	1	122	2	2.42 %	375	369	-245	124	251	1.60 %	388	377	6	383	5	2.84 %

## 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	47,554	55,000	55,000	55,000	60,000	0	55,000	60,000	0
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	0	15,000	15,000	15,000	10,000	0	15,000	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
<b>Total</b>		<b>57,554</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>Funding Sources</b>										
State Central Services	4000035	57,554	80,000		80,000	80,000	0	80,000	80,000	0
<b>Total Funding</b>		<b>57,554</b>	<b>80,000</b>		<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>57,554</b>	<b>80,000</b>		<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>

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		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>100.0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>100.0</b>
C04	Reallocation	0	0	80,000	100.0	0	0	80,000	100.0

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	98,660	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Conference & Travel Expenses	5050009	6,412	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	4,151	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
<b>Total</b>		<b>109,223</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	141,335	97,177		42,177	42,177	0	22,177	22,177	0
Other	4000370	65	0		0	0	0	0	0	0
State Administration of Justice	4000470	65,000	65,000		100,000	100,000	0	100,000	100,000	0
<b>Total Funding</b>		<b>206,400</b>	<b>162,177</b>		<b>142,177</b>	<b>142,177</b>	<b>0</b>	<b>122,177</b>	<b>122,177</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(97,177)</b>	<b>(42,177)</b>		<b>(22,177)</b>	<b>(22,177)</b>	<b>0</b>	<b>(2,177)</b>	<b>(2,177)</b>	<b>0</b>
<b>Grand Total</b>		<b>109,223</b>	<b>120,000</b>		<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1JS - AOC-Access/Visitation Mediation

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	32,759	31,805	31,488	31,805	31,805	0	31,805	31,805	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	12,390	12,085	12,364	12,264	12,264	0	12,264	12,264	0
Operating Expenses	5020002	5,275	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	57,515	85,000	85,000	85,000	85,000	0	85,000	85,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>107,939</b>	<b>138,890</b>	<b>138,852</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	107,939	138,890		139,069	139,069	0	139,069	139,069	0
<b>Total Funding</b>		<b>107,939</b>	<b>138,890</b>		<b>139,069</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>107,939</b>	<b>138,890</b>		<b>139,069</b>	<b>139,069</b>	<b>0</b>	<b>139,069</b>	<b>139,069</b>	<b>0</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

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	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,449,302	2,530,731	2,608,308	2,525,688	2,525,688	0	2,526,688	2,526,688	0
<b>#Positions</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>0</b>
Personal Services Matching 5010003	736,277	752,077	798,214	765,104	765,104	0	765,331	765,331	0
Operating Expenses 5020002	460,940	466,514	466,514	466,514	466,514	0	466,514	466,514	0
Conference & Travel Expenses 5050009	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees 5060010	1,102,200	1,405,816	1,405,816	1,405,816	1,405,816	0	1,405,816	1,405,816	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	1,500,000	1,500,000	1,500,000	1,500,000	1,750,000	0	1,500,000	1,750,000	0
Refunds/Reimbursements 5110014	2,274,454	2,500,231	2,500,231	2,500,231	0	0	2,500,231	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb 5900040	349,750	349,750	349,750	349,750	356,750	0	349,750	356,750	0
<b>Total</b>	<b>8,882,923</b>	<b>9,515,119</b>	<b>9,638,833</b>	<b>9,523,103</b>	<b>7,279,872</b>	<b>0</b>	<b>9,524,330</b>	<b>7,281,099</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	8,882,923	9,515,119		9,523,103	7,279,872	0	9,524,330	7,281,099	0
Total Funding	8,882,923	9,515,119		9,523,103	7,279,872	0	9,524,330	7,281,099	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	8,882,923	9,515,119		9,523,103	7,279,872	0	9,524,330	7,281,099	0

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>9,523,103</b>	<b>38</b>	<b>9,523,103</b>	<b>100.0</b>	<b>9,524,330</b>	<b>38</b>	<b>9,524,330</b>	<b>100.0</b>
C01	Existing Program	257,000	0	9,780,103	102.7	257,000	0	9,781,330	102.7
C03	Discontinue Program	(2,500,231)	0	7,279,872	76.4	(2,500,231)	0	7,281,099	76.4

# 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,357,574	2,333,118	2,178,989	2,334,618	2,529,065	0	2,336,718	2,531,765	0
<b>#Positions</b>		<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>45</b>	<b>0</b>	<b>41</b>	<b>45</b>	<b>0</b>
Extra Help	5010001	0	5,000	5,000	5,000	5,000	0	5,000	5,000	0
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
Personal Services Matching	5010003	729,856	723,810	703,817	737,218	801,536	0	737,693	802,147	0
Operating Expenses	5020002	344,622	334,265	334,265	334,265	334,265	0	334,265	344,265	0
Conference & Travel Expenses	5050009	37,196	30,000	30,000	30,000	35,000	0	30,000	35,000	0
Professional Fees	5060010	4,150	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	4,813	25,000	25,000	25,000	20,000	0	25,000	20,000	0
Capital Outlay	5120011	160,749	164,500	164,500	0	164,500	0	0	164,500	0
Judicial Education	5900046	259,999	260,000	260,000	260,000	260,000	0	260,000	260,000	0
Court Interpreter Fees	5900047	386,217	424,350	424,350	424,350	439,350	0	424,350	439,350	0
<b>Total</b>		<b>4,285,176</b>	<b>4,345,043</b>	<b>4,170,921</b>	<b>4,195,451</b>	<b>4,633,716</b>	<b>0</b>	<b>4,198,026</b>	<b>4,647,027</b>	<b>0</b>
<b>Funding Sources</b>										
State Central Services	4000035	4,285,176	4,345,043		4,195,451	4,633,716	0	4,198,026	4,647,027	0
Total Funding		4,285,176	4,345,043		4,195,451	4,633,716	0	4,198,026	4,647,027	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,285,176	4,345,043		4,195,451	4,633,716	0	4,198,026	4,647,027	0

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>4,195,451</b>	<b>41</b>	<b>4,195,451</b>	<b>100.0</b>	<b>4,198,026</b>	<b>41</b>	<b>4,198,026</b>	<b>100.0</b>
C01	Existing Program	15,000	0	4,210,451	100.4	15,000	0	4,213,026	100.4
C02	New Program	0	0	4,210,451	100.4	10,000	0	4,223,026	100.6
C04	Reallocation	0	0	4,210,451	100.4	0	0	4,223,026	100.6
C05	Unfunded Appropriation	164,500	0	4,374,951	104.3	164,500	0	4,387,526	104.5
C07	Agency Transfer	258,765	4	4,633,716	110.4	259,501	4	4,647,027	110.7

## Appropriation Summary

**Appropriation:** 35N - County Juror Reimbursement

**Funding Sources:** MJU - County Juror Reimbursement Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements	5110014	526,400	552,500	850,000	850,000	850,000	0	850,000	850,000	0
Total		526,400	552,500	850,000	850,000	850,000	0	850,000	850,000	0
<b>Funding Sources</b>										
Fund Balance	4000005	444,403	470,503		470,503	470,503	0	470,503	470,503	0
State Administration of Justice	4000470	552,500	552,500		850,000	850,000	0	850,000	850,000	0
Total Funding		996,903	1,023,003		1,320,503	1,320,503	0	1,320,503	1,320,503	0
Excess Appropriation/(Funding)		(470,503)	(470,503)		(470,503)	(470,503)	0	(470,503)	(470,503)	0
Grand Total		526,400	552,500		850,000	850,000	0	850,000	850,000	0

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 36G - Court Security Grants

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	63,545	60,808	60,205	60,808	60,808	0	60,808	60,808	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	19,295	18,509	19,043	18,849	18,849	0	18,849	18,849	0
Operating Expenses	5020002	18,856	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Conference & Travel Expenses	5050009	406	3,000	3,000	3,000	3,000	0	3,000	3,000	0
Professional Fees	5060010	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000	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
<b>Total</b>		<b>357,102</b>	<b>362,317</b>	<b>362,248</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>
<b>Funding Sources</b>										
State Central Services	4000035	357,102	362,317		362,657	362,657	0	362,657	362,657	0
<b>Total Funding</b>		<b>357,102</b>	<b>362,317</b>		<b>362,657</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>357,102</b>	<b>362,317</b>		<b>362,657</b>	<b>362,657</b>	<b>0</b>	<b>362,657</b>	<b>362,657</b>	<b>0</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 474 - Dispute Resolution Commission

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	140,035	134,528	131,687	134,528	134,528	0	135,128	135,128	0
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>
Personal Services Matching	5010003	46,531	44,918	45,751	45,671	45,671	0	45,809	45,809	0
Operating Expenses	5020002	28,266	35,514	35,514	35,514	35,514	0	35,514	35,514	0
Conference & Travel Expenses	5050009	7,666	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Professional Fees	5060010	8,498	31,604	31,604	31,604	31,604	0	31,604	31,604	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	25,000	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>255,996</b>	<b>286,564</b>	<b>284,556</b>	<b>287,317</b>	<b>287,317</b>	<b>0</b>	<b>288,055</b>	<b>288,055</b>	<b>0</b>
<b>Funding Sources</b>										
State Central Services	4000035	255,996	286,564		287,317	287,317	0	288,055	288,055	0
<b>Total Funding</b>		<b>255,996</b>	<b>286,564</b>		<b>287,317</b>	<b>287,317</b>	<b>0</b>	<b>288,055</b>	<b>288,055</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>255,996</b>	<b>286,564</b>		<b>287,317</b>	<b>287,317</b>	<b>0</b>	<b>288,055</b>	<b>288,055</b>	<b>0</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,327,671	2,305,870	2,255,979	2,305,446	2,439,372	0	2,306,346	2,440,272	0
<b>#Positions</b>		<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>0</b>	<b>41</b>	<b>43</b>	<b>0</b>
Personal Services Matching	5010003	733,292	717,390	735,395	730,208	770,702	0	730,412	770,906	0
Operating Expenses	5020002	1,924,638	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Conference & Travel Expenses	5050009	21,852	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Professional Fees	5060010	6,113	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	179,615	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000	0
<b>Total</b>		<b>5,193,181</b>	<b>6,098,260</b>	<b>6,066,374</b>	<b>5,110,654</b>	<b>6,285,074</b>	<b>0</b>	<b>5,111,758</b>	<b>6,286,178</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,867,982	1,682,700		234,440	234,440	0	123,786	0	0
Special Revenue	4000030	5,007,899	4,650,000		5,000,000	5,000,000	0	5,000,000	5,000,000	0
<b>Total Funding</b>		<b>6,875,881</b>	<b>6,332,700</b>		<b>5,234,440</b>	<b>5,234,440</b>	<b>0</b>	<b>5,123,786</b>	<b>5,000,000</b>	<b>0</b>
Excess Appropriation/(Funding)		(1,682,700)	(234,440)		(123,786)	1,050,634	0	(12,028)	1,286,178	0
<b>Grand Total</b>		<b>5,193,181</b>	<b>6,098,260</b>		<b>5,110,654</b>	<b>6,285,074</b>	<b>0</b>	<b>5,111,758</b>	<b>6,286,178</b>	<b>0</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** 816 - Court Automation

**Funding Sources:** MJF - Judicial Fine Collection Enhancement Fund

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,110,654</b>	<b>41</b>	<b>5,110,654</b>	<b>100.0</b>	<b>5,111,758</b>	<b>41</b>	<b>5,111,758</b>	<b>100.0</b>
C01	Existing Program	174,420	2	5,285,074	103.4	174,420	2	5,286,178	103.4
C05	Unfunded Appropriation	1,000,000	0	6,285,074	123.0	1,000,000	0	6,286,178	123.0

## Appropriation Summary

**Appropriation:** 817 - Hearing & Visual Impairments

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	7,187	10,000	10,000	10,000	10,000	0	10,000	10,000	0
<b>Total</b>	<b>7,187</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	7,187	10,000		10,000	10,000	0	10,000	10,000	0
<b>Total Funding</b>	<b>7,187</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>7,187</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	44,520	125,000	125,000	125,000	125,000	0	125,000	125,000	0
Conference & Travel Expenses	5050009	3,646	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	41,920	120,000	120,000	120,000	120,000	0	120,000	120,000	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
<b>Total</b>		<b>90,086</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	397,873	416,344		221,344	221,344	0	26,344	26,344	0
Cash Fund	4000045	108,557	80,000		80,000	80,000	0	80,000	80,000	0
<b>Total Funding</b>		<b>506,430</b>	<b>496,344</b>		<b>301,344</b>	<b>301,344</b>	<b>0</b>	<b>106,344</b>	<b>106,344</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(416,344)</b>	<b>(221,344)</b>		<b>(26,344)</b>	<b>(26,344)</b>	<b>0</b>	<b>168,656</b>	<b>168,656</b>	<b>0</b>
<b>Grand Total</b>		<b>90,086</b>	<b>275,000</b>		<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 85M - Court Management Program

**Funding Sources:** NAC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	16,786	15,000	15,000	15,000	25,000	0	15,000	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>16,786</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	27,222	34,529		31,529	31,529	0	28,529	18,529	0
Cash Fund	4000045	24,093	12,000		12,000	12,000	0	12,000	12,000	0
<b>Total Funding</b>		<b>51,315</b>	<b>46,529</b>		<b>43,529</b>	<b>43,529</b>	<b>0</b>	<b>40,529</b>	<b>30,529</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(34,529)</b>	<b>(31,529)</b>		<b>(28,529)</b>	<b>(18,529)</b>	<b>0</b>	<b>(25,529)</b>	<b>(5,529)</b>	<b>0</b>
<b>Grand Total</b>		<b>16,786</b>	<b>15,000</b>		<b>15,000</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0</b>
C01	Existing Program	10,000	0	25,000	166.7	10,000	0	25,000	166.7

## Appropriation Summary

**Appropriation:** 966 - Court Improvement Program

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	127,506	122,614	122,442	122,614	122,614	0	122,614	122,614	0
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
Personal Services Matching	5010003	38,684	37,239	38,561	37,926	37,926	0	37,926	37,926	0
Operating Expenses	5020002	191,110	350,000	350,000	350,000	350,000	0	350,000	350,000	0
Conference & Travel Expenses	5050009	22,259	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	61,325	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	18,000	200,000	200,000	200,000	200,000	0	200,000	200,000	0
Capital Outlay	5120011	0	150,000	150,000	0	150,000	0	0	150,000	0
<b>Total</b>		<b>458,884</b>	<b>1,139,853</b>	<b>1,141,003</b>	<b>990,540</b>	<b>1,140,540</b>	<b>0</b>	<b>990,540</b>	<b>1,140,540</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	458,884	1,139,853		990,540	1,140,540	0	990,540	1,140,540	0
Total Funding		458,884	1,139,853		990,540	1,140,540	0	990,540	1,140,540	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		458,884	1,139,853		990,540	1,140,540	0	990,540	1,140,540	0

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>990,540</b>	<b>2</b>	<b>990,540</b>	<b>100.0</b>	<b>990,540</b>	<b>2</b>	<b>990,540</b>	<b>100.0</b>
C05	Unfunded Appropriation	150,000	0	1,140,540	115.1	150,000	0	1,140,540	115.1

## Appropriation Summary

**Appropriation:** 96U - Automation Proj-Cash

**Funding Sources:** NAC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	150,000	150,000	150,000	150,000	150,000	0	150,000	150,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	118	20,892		20,892	20,892	0	20,892	20,892	0
Cash Fund	4000045	170,774	150,000		150,000	150,000	0	150,000	150,000	0
<b>Total Funding</b>		<b>170,892</b>	<b>170,892</b>		<b>170,892</b>	<b>170,892</b>	<b>0</b>	<b>170,892</b>	<b>170,892</b>	<b>0</b>
Excess Appropriation/(Funding)		(20,892)	(20,892)		(20,892)	(20,892)	0	(20,892)	(20,892)	0
<b>Grand Total</b>		<b>150,000</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97D - USDOT Case Mgmt

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	484,000	484,000	484,000	484,000	0	484,000	484,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	0	484,000		484,000	484,000	0	484,000	484,000	0
<b>Total Funding</b>	<b>0</b>	<b>484,000</b>		<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>484,000</b>		<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97H - HOPE Grant

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	42,869	41,620	41,208	41,620	41,620	0	42,220	42,220	0
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	14,659	14,259	14,624	14,491	14,491	0	14,629	14,629	0
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	49,420	49,420	49,420	49,420	0	49,420	49,420	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	255,662	582,474	582,474	582,474	582,474	0	582,474	582,474	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>313,190</b>	<b>687,773</b>	<b>687,726</b>	<b>688,005</b>	<b>688,005</b>	<b>0</b>	<b>688,743</b>	<b>688,743</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	313,190	687,773		688,005	688,005	0	688,743	688,743	0
Total Funding	313,190	687,773		688,005	688,005	0	688,743	688,743	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	313,190	687,773		688,005	688,005	0	688,743	688,743	0

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 99X - STOP Domestic Violence Research

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	59,042	60,548	55,707	60,548	60,548	0	60,548	60,548	0
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	18,139	18,451	17,997	18,790	18,790	0	18,790	18,790	0
Operating Expenses 5020002	0	0	0	0	12,660	0	0	12,660	0
Conference & Travel Expenses 5050009	0	0	0	0	2,500	0	0	2,500	0
<b>Total</b>	<b>77,181</b>	<b>78,999</b>	<b>73,704</b>	<b>79,338</b>	<b>94,498</b>	<b>0</b>	<b>79,338</b>	<b>94,498</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	77,181	78,999		79,338	94,498	0	79,338	94,498	0
<b>Total Funding</b>	<b>77,181</b>	<b>78,999</b>		<b>79,338</b>	<b>94,498</b>	<b>0</b>	<b>79,338</b>	<b>94,498</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>77,181</b>	<b>78,999</b>		<b>79,338</b>	<b>94,498</b>	<b>0</b>	<b>79,338</b>	<b>94,498</b>	<b>0</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>79,338</b>	<b>1</b>	<b>79,338</b>	<b>100.0</b>	<b>79,338</b>	<b>1</b>	<b>79,338</b>	<b>100.0</b>
C01	Existing Program	15,160	0	94,498	119.1	15,160	0	94,498	119.1

## Appropriation Summary

**Appropriation:** F68 - Court Interpreters

**Funding Sources:** NAC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,947	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	12,621	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>16,568</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	20,870	12,111		111	111	0	0	0	0
Cash Fund	4000045	7,809	13,000		13,000	13,000	0	13,000	13,000	0
<b>Total Funding</b>		<b>28,679</b>	<b>25,111</b>		<b>13,111</b>	<b>13,111</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
Excess Appropriation/(Funding)		(12,111)	(111)		11,889	11,889	0	12,000	12,000	0
<b>Grand Total</b>		<b>16,568</b>	<b>25,000</b>		<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M54 - Drug Ct Cap Bldg

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	20,838	29,900	29,900	29,900	29,900	0	29,900	29,900	0
Conference & Travel Expenses	5050009	85,591	95,080	95,080	95,080	95,080	0	95,080	95,080	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	277,891	301,464	301,464	301,464	301,464	0	301,464	301,464	0
Capital Outlay	5120011	0	18,624	18,624	0	0	0	0	0	0
<b>Total</b>		<b>384,320</b>	<b>445,068</b>	<b>445,068</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	384,320	445,068		426,444	426,444	0	426,444	426,444	0
<b>Total Funding</b>		<b>384,320</b>	<b>445,068</b>		<b>426,444</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>384,320</b>	<b>445,068</b>		<b>426,444</b>	<b>426,444</b>	<b>0</b>	<b>426,444</b>	<b>426,444</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M55 - OVW Ct Trng & Impr

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	26,028	37,750	37,750	37,750	37,750	0	37,750	37,750	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	12,250	12,250	12,250	12,250	12,250	0	12,250	12,250	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
<b>Total</b>		<b>38,278</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	38,278	50,000		50,000	50,000	0	50,000	50,000	0
<b>Total Funding</b>		<b>38,278</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>38,278</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** N38 - AOC - Trial Court Administrators

**Funding Sources:** MMD - Trial Court Administrator Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,413,002	5,480,809	5,535,479	5,485,409	5,485,409	0	5,494,509	5,494,509	0
<b>#Positions</b>		<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>122</b>	<b>0</b>
Personal Services Matching	5010003	1,810,496	1,828,880	1,902,432	1,860,617	1,860,617	0	1,862,682	1,862,682	0
Operating Expenses	5020002	30,798	225,000	225,000	225,000	175,000	0	225,000	175,000	0
Trial Court Administrator Substit	5900046	80,313	125,000	125,000	125,000	175,000	0	125,000	175,000	0
<b>Total</b>		<b>7,334,609</b>	<b>7,659,689</b>	<b>7,787,911</b>	<b>7,696,026</b>	<b>7,696,026</b>	<b>0</b>	<b>7,707,191</b>	<b>7,707,191</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	384,771	611,585		812,931	812,931	0	977,940	977,940	0
Fees	4000245	388	100,000		100,000	100,000	0	100,000	100,000	0
State Administration of Justice	4000470	7,561,035	7,761,035		7,761,035	7,761,035	0	7,761,035	7,761,035	0
<b>Total Funding</b>		<b>7,946,194</b>	<b>8,472,620</b>		<b>8,673,966</b>	<b>8,673,966</b>	<b>0</b>	<b>8,838,975</b>	<b>8,838,975</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>		<b>(611,585)</b>	<b>(812,931)</b>		<b>(977,940)</b>	<b>(977,940)</b>	<b>0</b>	<b>(1,131,784)</b>	<b>(1,131,784)</b>	<b>0</b>
<b>Grand Total</b>		<b>7,334,609</b>	<b>7,659,689</b>		<b>7,696,026</b>	<b>7,696,026</b>	<b>0</b>	<b>7,707,191</b>	<b>7,707,191</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** N38 - AOC - Trial Court Administrators  
**Funding Sources:** MMD - Trial Court Administrator Fund

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,696,026</b>	<b>122</b>	<b>7,696,026</b>	<b>100.0</b>	<b>7,707,191</b>	<b>122</b>	<b>7,707,191</b>	<b>100.0</b>
C04	Reallocation	0	0	7,696,026	100.0	0	0	7,707,191	100.0

## Appropriation Summary

**Appropriation:** N39 - AOC - Court Reporters

**Funding Sources:** MCR - Court Reporters Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	6,212,939	6,264,566	6,518,781	6,267,766	6,408,289	0	6,272,266	6,412,789	0
<b>#Positions</b>		<b>122</b>	<b>119</b>	<b>122</b>	<b>119</b>	<b>123</b>	<b>0</b>	<b>119</b>	<b>123</b>	<b>0</b>
Personal Services Matching	5010003	1,988,918	1,987,361	2,131,148	2,023,169	2,075,241	0	2,024,192	2,076,264	0
Expenses Allowance	5900046	201,464	400,000	400,000	400,000	350,000	0	400,000	350,000	0
Indigent Transcripts	5900047	350,370	600,000	600,000	600,000	600,000	0	600,000	600,000	0
Court Reporter Substitutes	5900048	311,648	325,000	325,000	325,000	375,000	0	325,000	375,000	0
<b>Total</b>		<b>9,065,339</b>	<b>9,576,927</b>	<b>9,974,929</b>	<b>9,615,935</b>	<b>9,808,530</b>	<b>0</b>	<b>9,621,458</b>	<b>9,814,053</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	47,131	138		0	0	0	0	0	0
Fees	4000245	1,650	0		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,460,863	4,220,956		4,260,102	4,452,697	0	4,265,625	4,458,220	0
State Administration of Justice	4000470	5,555,833	5,355,833		5,355,833	5,355,833	0	5,355,833	5,355,833	0
<b>Total Funding</b>		<b>9,065,477</b>	<b>9,576,927</b>		<b>9,615,935</b>	<b>9,808,530</b>	<b>0</b>	<b>9,621,458</b>	<b>9,814,053</b>	<b>0</b>
Excess Appropriation/(Funding)		(138)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>9,065,339</b>	<b>9,576,927</b>		<b>9,615,935</b>	<b>9,808,530</b>	<b>0</b>	<b>9,621,458</b>	<b>9,814,053</b>	<b>0</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** N39 - AOC - Court Reporters  
**Funding Sources:** MCR - Court Reporters Fund

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>9,615,935</b>	<b>119</b>	<b>9,615,935</b>	<b>100.0</b>	<b>9,621,458</b>	<b>119</b>	<b>9,621,458</b>	<b>100.0</b>
C01	Existing Program	192,595	4	9,808,530	102.0	192,595	4	9,814,053	102.0
C04	Reallocation	0	0	9,808,530	102.0	0	0	9,814,053	102.0

## Appropriation Summary

**Appropriation:** N65 - Specialty Court Program

**Funding Sources:** SMD - Specialty Court Program Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Specialty Court Program 5900046	30,500	300,000	300,000	300,000	300,000	0	300,000	300,000	0
<b>Total</b>	<b>30,500</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	1,225		1,225	1,225	0	1,225	1,225	0
Special Revenue 4000030	1,225	300,000		300,000	300,000	0	300,000	300,000	0
Inter-agency Fund Transfer 4000316	30,500	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>31,725</b>	<b>301,225</b>		<b>301,225</b>	<b>301,225</b>	<b>0</b>	<b>301,225</b>	<b>301,225</b>	<b>0</b>
Excess Appropriation/(Funding)	(1,225)	(1,225)		(1,225)	(1,225)	0	(1,225)	(1,225)	0
<b>Grand Total</b>	<b>30,500</b>	<b>300,000</b>		<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U33 - Juvenile Drug Court Data Mgmt System

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	7,653	0	0	0	400,000	0	0	400,000	0
Total	7,653	0	0	0	400,000	0	0	400,000	0
<b>Funding Sources</b>									
Federal Revenue 4000020	7,653	0		0	400,000	0	0	400,000	0
Total Funding	7,653	0		0	400,000	0	0	400,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,653	0		0	400,000	0	0	400,000	0

FY16 Actual exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** U33 - Juvenile Drug Court Data Mgmt System  
**Funding Sources:** FJD - Judicial Department Federal

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
C01	Existing Program	400,000	0	400,000	100.0	400,000	0	400,000	100.0

## Appropriation Summary

**Appropriation:** U65 - Juvenile Probation & Intake Officers

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Juvenile Probation & Intake Offic 5900046	2,985,465	3,582,810	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0
<b>Total</b>	2,985,465	3,582,810	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0
<b>Funding Sources</b>									
State Central Services 4000035	2,985,465	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0
<b>Total Funding</b>	2,985,465	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	2,985,465	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** U66 - Drug Crt Juvenile Probation/Intake Offcr

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	430,916	419,237	456,579	419,237	434,634	0	419,237	434,634	0
<b>#Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>
Personal Services Matching	5010003	158,807	158,381	168,433	160,730	164,228	0	160,730	164,228	0
Operating Expenses	5020002	0	0	0	0	50,000	0	0	50,000	0
Conference & Travel Expenses	5050009	0	0	0	0	2,500	0	0	2,500	0
Professional Fees	5060010	0	0	0	0	35,000	0	0	35,000	0
<b>Total</b>		<b>589,723</b>	<b>577,618</b>	<b>625,012</b>	<b>579,967</b>	<b>686,362</b>	<b>0</b>	<b>579,967</b>	<b>686,362</b>	<b>0</b>
<b>Funding Sources</b>										
State Central Services	4000035	589,723	577,618		579,967	686,362	0	579,967	686,362	0
<b>Total Funding</b>		<b>589,723</b>	<b>577,618</b>		<b>579,967</b>	<b>686,362</b>	<b>0</b>	<b>579,967</b>	<b>686,362</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>589,723</b>	<b>577,618</b>		<b>579,967</b>	<b>686,362</b>	<b>0</b>	<b>579,967</b>	<b>686,362</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** U66 - Drug Crt Juvenile Probation/Intake Offcr  
**Funding Sources:** HSC - State Central Services

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>579,967</b>	<b>13</b>	<b>579,967</b>	<b>100.0</b>	<b>579,967</b>	<b>13</b>	<b>579,967</b>	<b>100.0</b>
C01	Existing Program	87,500	0	667,467	115.1	87,500	0	667,467	115.1
C10	Reclass	18,895	0	686,362	118.3	18,895	0	686,362	118.3

## Appropriation Summary

**Appropriation:** U79 - State Awareness and Recruitment Campaign

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	0	0	0	35,554	0	0	35,554	0
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
Personal Services Matching	5010003	0	0	0	0	8,220	0	0	8,220	0
Operating Expenses	5020002	0	0	0	0	17,722	0	0	17,722	0
Data Processing	5090012	0	0	0	0	13,504	0	0	13,504	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	0	0		0	75,000	0	0	75,000	0
<b>Total Funding</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** U79 - State Awareness and Recruitment Campaign  
**Funding Sources:** FJD - Judicial Department Federal

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
C01	Existing Program	78,938	1	78,938	100.0	78,938	1	78,938	100.0
C03	Discontinue Program	(3,938)	0	75,000	95.0	(3,938)	0	75,000	95.0

## Appropriation Summary

**Appropriation:** V31 - AOC CASA Program

**Funding Sources:** SSA - AR Court Appoint Spec Adv 19-6-820

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
CASA Program Expenses 5900046	0	0	0	0	10,000	0	0	10,000	0
Total	0	0	0	0	10,000	0	0	10,000	0
<b>Funding Sources</b>									
Fund Balance 4000005	557	6,393		12,393	12,393	0	18,393	8,393	0
Special Revenue 4000030	5,836	6,000		6,000	6,000	0	6,000	6,000	0
Total Funding	6,393	12,393		18,393	18,393	0	24,393	14,393	0
Excess Appropriation/(Funding)	(6,393)	(12,393)		(18,393)	(8,393)	0	(24,393)	(4,393)	0
Grand Total	0	0		0	10,000	0	0	10,000	0

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** V31 - AOC CASA Program

**Funding Sources:** SSA - AR Court Appoint Spec Adv 19-6-820

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
C01	Existing Program	10,000	0	10,000	100.0	10,000	0	10,000	100.0

## Appropriation Summary

**Appropriation:** V32 - AOC Parent Counsel Program

**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	0	0	0	0	2,500,231	0	0	2,500,231	0
Total	0	0	0	0	2,500,231	0	0	2,500,231	0
<b>Funding Sources</b>									
State Central Services 4000035	0	0		0	2,500,231	0	0	2,500,231	0
Total Funding	0	0		0	2,500,231	0	0	2,500,231	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	2,500,231	0	0	2,500,231	0

No Executive Recommendation made on this appropriation.

## Change Level by Appropriation

**Appropriation:** V32 - AOC Parent Counsel Program  
**Funding Sources:** HSC - State Central Services

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
C01	Existing Program	2,500,231	0	2,500,231	100.0	2,500,231	0	2,500,231	100.0

## Appropriation Summary

**Appropriation:** M43 - Youth Advocacy - State

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	35,554	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	0	0	13,310	0	0	0	0	0	0
Operating Expenses 5020002	0	0	15,000	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	2,500	0	0	0	0	0	0
Professional Fees 5060010	0	0	20,000	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>86,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM

## Appropriation Summary

**Appropriation:** M44 - Foster Futures Training Grant

**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	35,554	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	0	0	13,310	0	0	0	0	0	0
Operating Expenses 5020002	0	0	15,000	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	2,500	0	0	0	0	0	0
Professional Fees 5060010	0	0	20,000	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>86,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM