

ADMINISTRATIVE OFFICE OF THE COURTS

Enabling Laws

Act 105 of 2014
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.

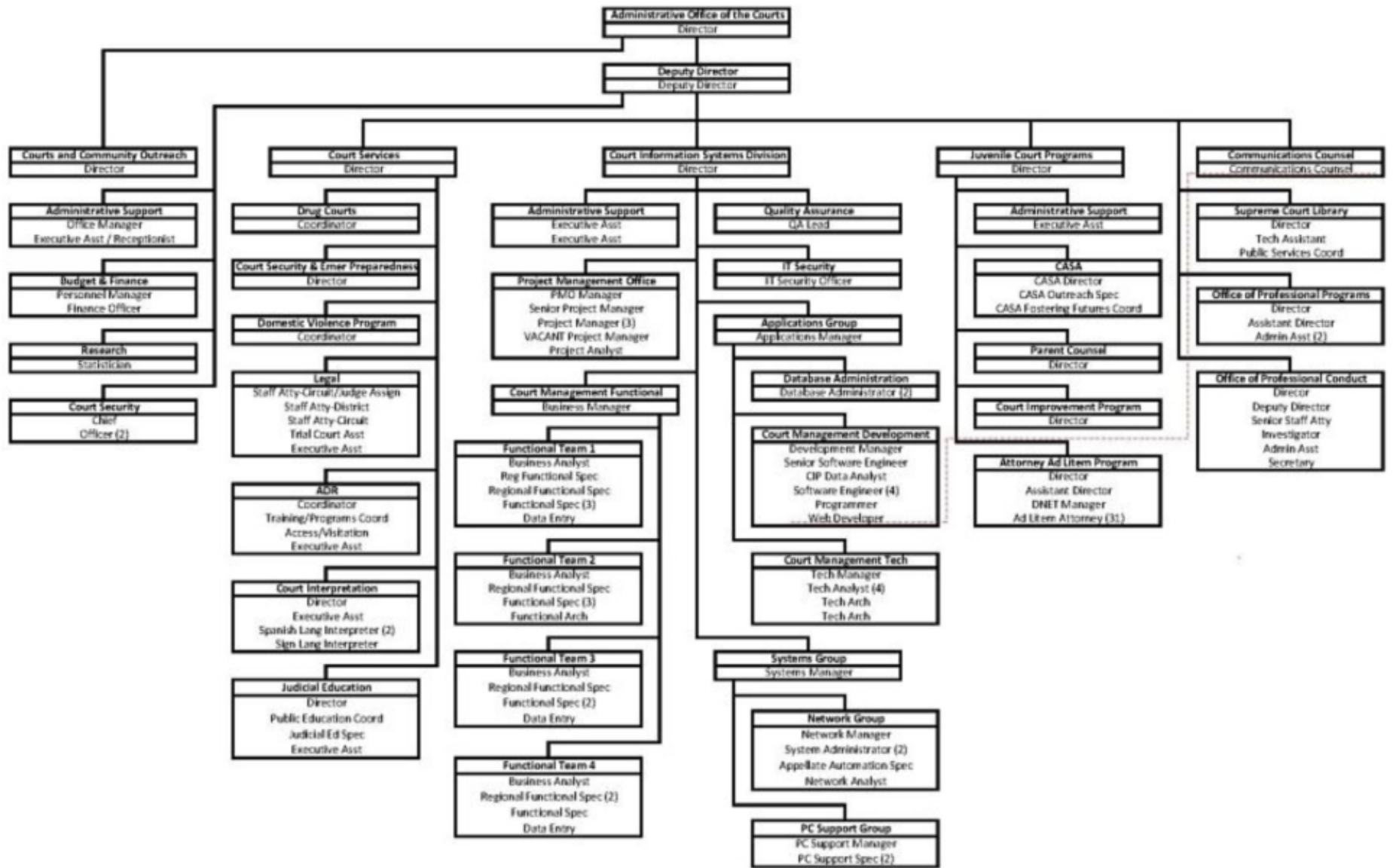
Act 674 of 1995 provides that the AOC will house and staff the Arkansas Alternative Dispute Resolution Commission (ADR). The Commission is responsible for the implementation of ADR programs, education, and the certification of ADR professionals.

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 decrease of \$5,000 to be used for Professional Services.

Professional Services (5060010): We are requesting an increase of \$5,000 for training honorariums.

No increase is being requested above past Authorized levels.

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

Operating (5020002): We are requesting a \$20,000 increase in the appropriation level for training reimbursements.

Access and Visitation - Federal (Fund Center 1JS)

No increase is being requested above past Authorized levels.

Division of Dependency-Neglect Representation (Fund Center 330)

Regular Salaries (5010000): We are requesting a 5% increase to fund our approved salary retention plan.

Personal Services Matching (5010003): We are requesting a 5% increase in proportion to the salary increase.

Operating (5020002): We are requesting a decrease of \$6,000 to be used for out-of-state travel.

Travel (5050009): We are requesting an increase of \$6,000 for out-of-state travel reimbursements.

Grants and Aid (5100004): An additional \$348,300 is needed due to the increase in the number of CASA programs around the state which receive this funding.

Refunds and Reimbursements (5110014): We are requesting \$385,345 to provide reimbursable travel expenses to our parent counsel attorneys.

Professional Services (5060010): We are requesting \$88,000 per a request from the Judicial Council to provide ad litem for children in contested custody cases.

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

Regular Salaries (5010000): We are requesting two new positions; an additional regional Spanish Interpreter, Grade C120, and a Data Quality Manager, Grade C128.

Personal Services Matching (5010003): We are requesting an increase in proportion to the salary increase needed for the two new positions.

Judicial Education (Fund Center 343E)

Operating (5020002): Due to the large number of new judges, we are requesting an increase of \$34,000 for training reimbursements.

Travel (5050009): Due to the large number of new judges, we are requesting an increase of \$12,900 for out-of-state training.

Professional Services (5060010): We are requesting an increase of \$6,300 for training honorariums.

Foreign Language Interpreter Program (Fund Center 343F)

Operating (5020002): We are requesting an operating line item of \$30,000 for interpreter travel.

Travel (5050009): We are requesting a travel line item of \$10,000 to send interpreters to national training.

County Juror Reimbursement (Fund Center 35N)

No increase is being requested above past Authorized levels.

Court Security Grants (Fund Center 36G)

Operating ((5020002): We are requesting a decrease of \$5,000 to use for professional services.

Professional Services (5060010): We are requesting in increase of \$5,000 to pay honorariums for in-state training.

Travel (5050009): We are requesting a travel line item in the amount of \$3,000 for out-of-state training.

Alternative Dispute Resolution (Fund Center 474)

No increase is being requested above past Authorized levels.

Judicial Fine Collections (Fund Center 816)

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

Regular Salaries (5010000):

We are requesting a title change and grade increase for our Hardware Manager, Grade C128 to Network Manager, Grade N907. We are also requesting two new positions; a Court Information Systems Assistant Director, Grade N910, and a Data Analyst, Grade C120.

Personal Services Matching (5010003): We are requesting an increase in proportion to the salary increase needed for two new positions and a grade change.

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

Professional Services (5060010) We are requesting a one-time increase of \$25,000 to pay for a technology upgrade.

Training and Education of Court Personnel (Fund Center 832)

NAC0200

Operating (5020002): We are requesting a decrease of \$15,000 to fund increases in other line items.

Travel (5050009): We are requesting an increase of \$5,000 for training reimbursements.

Professional Services (5060010): We are requesting an increase of \$10,000 for training honorariums.

No increase is being requested above past authorized levels

Court Management Program (Fund Center 85M)

No increase is being requested above past authorized levels

Domestic Violence Research Grant (Fund Center 99X)

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)

Regular Salaries (5010000): We are requesting a 5% increase in appropriation as approved and funded through the federal grant.

Personal Services Matching (5010003): We are requesting a 5% increase in proportion to the salary increase.

CASA - Youth Advocacy Grant (Fund Center M43)

Regular Salaries (5010000): We are requesting an increase in anticipation of increased federal funding.

Personal Services Matching (5010003): We are requesting an increase in anticipation of increased federal funding.

Operating (5020002): We are requesting an increase of \$5,680 in anticipation of increased federal funding.

Travel (5050009): We are requesting a travel line item in the amount of \$2,500 in anticipation of increased federal funding.

Professional Services (5060010): We are requesting a professional services line item in the amount of \$20,000 in anticipation of increased federal funding.

CASA - Fostering Futures Grant (Fund Center M44)

Regular Salaries (5010000): We are requesting an increase in anticipation of increased federal funding.

Personal Services Matching (5010003): We are requesting an increase in anticipation of increased federal funding.

Operating (5020002): We are requesting an increase of \$4,715 in anticipation of increased federal funding.

Travel (5050009): We are requesting an increase of \$500 in anticipation of increased federal funding.

Professional Services (5060010): We are requesting a professional services line item in the amount of \$20,000 in anticipation of increased federal funding.

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

Court Automation (Fund Center 96U)

No increase is being requested above past authorized levels

Court Interpreters (Fund Center F68)

No increase is being requested above past authorized levels

Training and Representation - Federal (Fund Center 966)

Regular Salaries (5010000): We are requesting a 5% increase in appropriation as approved and funded by the federal grant.

Personal Services Matching (5010003): We are requesting a 5% increase in proportion to the salary increase.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ADMINISTRATIVE OFFICE OF THE COURTS
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	34	64	98	80 %
Black Employees	3	12	15	12 %
Other Racial Minorities	2	7	9	8 %
Total Minorities			24	20 %
Total Employees			122	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	11400	2131.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	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	76,192	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	90,468	0	100,000	0	100,000	0	100,000	0	120,000	0	0	0	100,000	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	80,925	1	143,349	1	142,990	1	143,852	1	138,852	1	0	0	143,852	1	138,852	1	0	0
330 Dependency Neglect Representation	8,225,529	37	8,621,214	38	8,511,477	38	8,662,366	38	9,637,020	38	0	0	8,664,092	38	9,638,833	38	0	0
343 Admin Office of the Courts	3,840,714	37	3,922,246	37	3,960,211	37	3,788,032	37	4,169,813	39	0	0	3,789,140	37	4,170,921	39	0	0
35N County Juror Reimbursement	501,150	0	850,000	0	850,000	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0
36G Court Security Grants	348,398	1	358,393	1	357,708	1	359,248	1	362,248	1	0	0	359,248	1	362,248	1	0	0
474 Dispute Resolution Commission	256,980	3	282,600	3	286,679	3	284,556	3	284,556	3	0	0	284,556	3	284,556	3	0	0
816 Court Automation	5,050,217	40	5,859,278	40	6,127,517	40	4,890,231	40	6,064,771	42	0	0	4,891,834	40	6,066,374	42	0	0
817 Hearing & Visual Impairments	9,280	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	72,031	0	250,000	0	250,000	0	250,000	0	275,000	0	0	0	250,000	0	275,000	0	0	0
85M Court Management Program	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0
85V JRJ Stdt Ln Forgive	62,525	0	157,108	0	157,108	0	157,108	0	0	0	0	0	157,108	0	0	0	0	0
966 Court Improvement Program	379,799	2	1,130,834	2	1,149,571	2	983,816	2	1,141,003	2	0	0	983,816	2	1,141,003	2	0	0
96U Automation Proj-Cash	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	278,060	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	285,261	1	687,104	1	686,635	1	687,726	1	687,726	1	0	0	687,726	1	687,726	1	0	0
99X STOP Domestic Violence Research	71,152	1	72,905	1	142,182	1	73,704	1	73,704	1	0	0	73,704	1	73,704	1	0	0
F68 Court Interpreters	5,133	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0
M43 Youth Advocacy - State	29,749	1	30,000	1	0	0	0	0	86,364	1	0	0	0	0	86,364	1	0	0
M44 Foster Futures Training Grant	39,977	1	40,000	1	0	0	0	0	86,364	1	0	0	0	0	86,364	1	0	0
M54 Drug Ct Cap Bldg	199,629	0	417,734	0	0	0	0	0	445,068	0	0	0	0	0	445,068	0	0	0
M55 OVV Ct Trng & Impr	2,126	0	50,000	0	0	0	0	0	50,000	0	0	0	0	0	50,000	0	0	0
NOT REQUESTED FOR THE BIENNIUM																		
85W Drug Court Reentry Prog	0	0	0	0	121,546	0	0	0	0	0	0	0	0	0	0	0	0	0
85X Drug Court Effect Grnts	11,035	0	0	0	199,962	0	0	0	0	0	0	0	0	0	0	0	0	0
99Y E-Citation	0	0	310,800	0	310,800	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19,931,330	125	23,897,565	126	24,118,386	124	21,844,639	124	25,236,489	130	0	0	21,849,076	124	25,241,013	130	0	0

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	2,859,480	12.6	2,784,480	11.1		1,525,202	6.7	1,525,202	6.0	0	0.0	1,234,971	5.5	620,661	2.5	0	0.0
Federal Revenue	4000020	1,440,238	6.3	3,213,034	12.8		2,373,098	10.4	3,193,081	12.6	0	0.0	2,373,098	10.5	3,193,081	13.1	0	0.0
Special Revenue	4000030	4,761,599	21.0	4,755,000	18.9		4,755,000	20.7	4,755,000	18.8	0	0.0	4,755,000	21.0	4,755,000	19.5	0	0.0

Funding Sources			%		%		%		%		%		%		%		
State Central Services	4000035	8,758,297	38.6	8,631,222	34.4	8,540,116	37.3	9,899,551	39.2	0	0.0	8,542,950	37.7	9,902,472	40.6	0	0.0
Cash Fund	4000045	148,062	0.7	135,000	0.5	135,000	0.6	310,000	1.2	0	0.0	135,000	0.6	310,000	1.3	0	0.0
M & R Sales	4000340	4,965	0.0	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	4,732,912	20.8	5,593,231	22.3	5,594,086	24.4	5,594,086	22.1	0	0.0	5,594,086	24.7	5,594,086	22.9	0	0.0
Total Funds		22,705,553	100.0	25,111,967	100.0	22,922,502	100.0	25,276,920	100.0	0	0.0	22,635,105	100.0	24,375,300	100.0	0	0.0
Excess Appropriation/(Funding)		(2,774,223)		(1,214,402)		(1,077,863)		(40,301)		0		(786,029)		865,713		0	
Grand Total		19,931,330		23,897,565		21,844,639		25,236,489		0		21,849,076		25,241,013		0	

No Executive Recommendation for these appropriations.

Variance in fund balance due to unfunded appropriation in various fund centers.

FY14 and FY15 Total Positions exceed Authorized due to positions established pursuant to the Miscellaneous Federal Grant Act.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
123	120	5	125	-2	2.44 %	124	124	0	124	0	0.00 %	124	123	1	124	0	0.81 %

FY13 Total Positions exceeds Authorized due to positions established pursuant to the Miscellaneous Federal Grant Act.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	60,000	60,000	60,000	60,000	55,000	0	60,000	55,000	0
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	6,192	10,000	10,000	10,000	15,000	0	10,000	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
Total		76,192	80,000	80,000	80,000	80,000	0	80,000	80,000	0
Funding Sources										
State Central Services	4000035	76,192	80,000		80,000	80,000	0	80,000	80,000	0
Total Funding		76,192	80,000		80,000	80,000	0	80,000	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		76,192	80,000		80,000	80,000	0	80,000	80,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	80,000	0	80,000	100.0	80,000	0	80,000	100.0
C01	Existing Program	5,000	0	85,000	106.3	5,000	0	85,000	106.3
C03	Discontinue Program	(5,000)	0	80,000	100.0	(5,000)	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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	77,046	80,000	80,000	80,000	100,000	0	80,000	100,000	0
Conference & Travel Expenses	5050009	3,422	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	10,000	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		90,468	100,000	100,000	100,000	120,000	0	100,000	120,000	0
Funding Sources										
Fund Balance	4000005	179,906	168,379		168,379	168,379	0	168,379	148,379	0
State Administration of Justice	4000470	78,941	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding		258,847	268,379		268,379	268,379	0	268,379	248,379	0
Excess Appropriation/(Funding)		(168,379)	(168,379)		(168,379)	(148,379)	0	(168,379)	(128,379)	0
Grand Total		90,468	100,000		100,000	120,000	0	100,000	120,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C01	Existing Program	20,000	0	120,000	120.0	20,000	0	120,000	120.0

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	32,114	31,177	31,177	31,488	31,488	0	31,488	31,488	0
#Positions		1	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	12,314	12,172	11,813	12,364	12,364	0	12,364	12,364	0
Operating Expenses	5020002	587	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	35,910	90,000	90,000	90,000	85,000	0	90,000	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		80,925	143,349	142,990	143,852	138,852	0	143,852	138,852	0
Funding Sources										
Federal Revenue	4000020	80,925	143,349		143,852	138,852	0	143,852	138,852	0
Total Funding		80,925	143,349		143,852	138,852	0	143,852	138,852	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		80,925	143,349		143,852	138,852	0	143,852	138,852	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	143,852	1	143,852	100.0	143,852	1	143,852	100.0
C03	Discontinue Program	(5,000)	0	138,852	96.5	(5,000)	0	138,852	96.5

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,328,311	2,457,625	2,386,251	2,482,703	2,606,838	0	2,484,103	2,608,308	0
#Positions		37	38	38	38	38	0	38	38	0
Personal Services Matching	5010003	722,530	752,923	714,560	768,997	797,871	0	769,323	798,214	0
Operating Expenses	5020002	461,388	472,514	472,514	472,514	466,514	0	472,514	466,514	0
Conference & Travel Expenses	5050009	3,590	4,000	4,000	4,000	10,000	0	4,000	10,000	0
Professional Fees	5060010	1,192,480	1,405,816	1,405,816	1,405,816	1,405,816	0	1,405,816	1,405,816	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,150,070	1,151,700	1,151,700	1,151,700	1,500,000	0	1,151,700	1,500,000	0
Refunds/Reimbursements	5110014	2,105,410	2,114,886	2,114,886	2,114,886	2,500,231	0	2,114,886	2,500,231	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	261,750	261,750	261,750	261,750	349,750	0	261,750	349,750	0
Total		8,225,529	8,621,214	8,511,477	8,662,366	9,637,020	0	8,664,092	9,638,833	0

Funding Sources										
State Central Services	4000035	4,539,069	4,336,376		4,377,528	5,352,182	0	4,379,254	5,353,995	0
State Administration of Justice	4000470	3,686,460	4,284,838		4,284,838	4,284,838	0	4,284,838	4,284,838	0
Total Funding		8,225,529	8,621,214		8,662,366	9,637,020	0	8,664,092	9,638,833	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		8,225,529	8,621,214		8,662,366	9,637,020	0	8,664,092	9,638,833	0

FY15 Budget amount in Salary and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	8,662,366	38	8,662,366	100.0	8,664,092	38	8,664,092	100.0
C01	Existing Program	1,055,654	0	9,718,020	112.2	1,055,741	0	9,719,833	112.2
C03	Discontinue Program	(81,000)	0	9,637,020	111.3	(81,000)	0	9,638,833	111.3

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,111,921	2,064,633	2,115,194	2,085,601	2,178,089	0	2,086,501	2,178,989	0
#Positions		37	37	37	37	39	0	37	39	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	669,385	662,698	650,102	672,016	703,609	0	672,224	703,817	0
Operating Expenses	5020002	288,861	334,265	334,265	334,265	334,265	0	334,265	334,265	0
Conference & Travel Expenses	5050009	28,864	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	36,076	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	3,880	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay	5120011	162,182	164,500	164,500	0	164,500	0	0	164,500	0
Judicial Education	5900046	205,195	206,800	206,800	206,800	260,000	0	206,800	260,000	0
Court Interpreter Fees	5900047	334,350	384,350	384,350	384,350	424,350	0	384,350	424,350	0
Total		3,840,714	3,922,246	3,960,211	3,788,032	4,169,813	0	3,789,140	4,170,921	0
Funding Sources										
State Central Services	4000035	3,835,749	3,922,246		3,788,032	4,169,813	0	3,789,140	4,170,921	0
M & R Sales	4000340	4,965	0		0	0	0	0	0	0
Total Funding		3,840,714	3,922,246		3,788,032	4,169,813	0	3,789,140	4,170,921	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,840,714	3,922,246		3,788,032	4,169,813	0	3,789,140	4,170,921	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,788,032	37	3,788,032	100.0	3,789,140	37	3,789,140	100.0
C01	Existing Program	348,725	1	4,136,757	109.2	348,725	1	4,137,865	109.2
C02	New Program	51,056	1	4,187,813	110.6	51,056	1	4,188,921	110.6
C03	Discontinue Program	(18,000)	0	4,169,813	110.1	(18,000)	0	4,170,921	110.1

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			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	501,150	850,000	850,000	850,000	850,000	0	850,000	850,000	0
Total	501,150	850,000	850,000	850,000	850,000	0	850,000	850,000	0
Funding Sources									
Fund Balance 4000005	185,901	344,891		344,891	344,891	0	344,891	344,891	0
State Administration of Justice 4000470	660,140	850,000		850,000	850,000	0	850,000	850,000	0
Total Funding	846,041	1,194,891		1,194,891	1,194,891	0	1,194,891	1,194,891	0
Excess Appropriation/(Funding)	(344,891)	(344,891)		(344,891)	(344,891)	0	(344,891)	(344,891)	0
Grand Total	501,150	850,000		850,000	850,000	0	850,000	850,000	0

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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	61,399	59,609	59,609	60,205	60,205	0	60,205	60,205	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	19,088	18,784	18,099	19,043	19,043	0	19,043	19,043	0
Operating Expenses 5020002	17,911	30,000	30,000	30,000	25,000	0	30,000	25,000	0
Conference & Travel Expenses 5050009	0	0	0	0	3,000	0	0	3,000	0
Professional Fees 5060010	0	0	0	0	5,000	0	0	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
Total	348,398	358,393	357,708	359,248	362,248	0	359,248	362,248	0
Funding Sources									
State Central Services 4000035	41,027	0		0	3,000	0	0	3,000	0
State Administration of Justice 4000470	307,371	358,393		359,248	359,248	0	359,248	359,248	0
Total Funding	348,398	358,393		359,248	362,248	0	359,248	362,248	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	348,398	358,393		359,248	362,248	0	359,248	362,248	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	359,248	1	359,248	100.0	359,248	1	359,248	100.0
C01	Existing Program	12,000	0	371,248	103.3	12,000	0	371,248	103.3
C03	Discontinue Program	(9,000)	0	362,248	100.8	(9,000)	0	362,248	100.8

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	136,400	130,392	134,962	131,687	131,687	0	131,687	131,687	0
#Positions		3	3	3	3	3	0	3	3	0
Personal Services Matching	5010003	44,718	45,090	44,599	45,751	45,751	0	45,751	45,751	0
Operating Expenses	5020002	31,037	35,514	35,514	35,514	35,514	0	35,514	35,514	0
Conference & Travel Expenses	5050009	15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Professional Fees	5060010	6,525	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	23,300	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		256,980	282,600	286,679	284,556	284,556	0	284,556	284,556	0
Funding Sources										
State Central Services	4000035	256,980	282,600		284,556	284,556	0	284,556	284,556	0
Total Funding		256,980	282,600		284,556	284,556	0	284,556	284,556	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		256,980	282,600		284,556	284,556	0	284,556	284,556	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,049,554	2,100,331	2,338,643	2,120,421	2,254,679	0	2,121,721	2,255,979	0
#Positions		40	40	40	40	42	0	40	42	0
Personal Services Matching	5010003	668,036	683,947	713,874	694,810	735,092	0	695,113	735,395	0
Operating Expenses	5020002	1,827,647	2,000,000	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Conference & Travel Expenses	5050009	15,054	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Professional Fees	5060010	5,980	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	483,946	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000	0
Total		5,050,217	5,859,278	6,127,517	4,890,231	6,064,771	0	4,891,834	6,066,374	0
Funding Sources										
Fund Balance	4000005	2,122,437	1,833,819		729,541	729,541	0	594,310	0	0
Special Revenue	4000030	4,761,599	4,755,000		4,755,000	4,755,000	0	4,755,000	4,755,000	0
Total Funding		6,884,036	6,588,819		5,484,541	5,484,541	0	5,349,310	5,174,770	0
Excess Appropriation/(Funding)		(1,833,819)	(729,541)		(594,310)	580,230	0	(457,476)	1,311,374	0
Grand Total		5,050,217	5,859,278		4,890,231	6,064,771	0	4,891,834	6,066,374	0

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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	4,890,231	40	4,890,231	100.0	4,891,834	40	4,891,834	100.0
C01	Existing Program	1,425,129	2	6,315,360	129.1	1,425,129	2	6,316,963	129.1
C03	Discontinue Program	(255,000)	0	6,060,360	123.9	(255,000)	0	6,061,963	123.9
C11	Upgrade/Downgrade	4,411	0	6,064,771	124.0	4,411	0	6,066,374	124.0

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	9,280	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Total	9,280	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Funding Sources									
State Central Services 4000035	9,280	10,000		10,000	10,000	0	10,000	10,000	0
Total Funding	9,280	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	9,280	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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	36,954	140,000	140,000	140,000	125,000	0	140,000	125,000	0
Conference & Travel Expenses	5050009	5,498	25,000	25,000	25,000	30,000	0	25,000	30,000	0
Professional Fees	5060010	29,579	85,000	85,000	85,000	120,000	0	85,000	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
Total		72,031	250,000	250,000	250,000	275,000	0	250,000	275,000	0
Funding Sources										
Fund Balance	4000005	351,812	393,229		243,229	243,229	0	93,229	93,229	0
Cash Fund	4000045	113,448	100,000		100,000	125,000	0	100,000	125,000	0
Total Funding		465,260	493,229		343,229	368,229	0	193,229	218,229	0
Excess Appropriation/(Funding)		(393,229)	(243,229)		(93,229)	(93,229)	0	56,771	56,771	0
Grand Total		72,031	250,000		250,000	275,000	0	250,000	275,000	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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	250,000	0	250,000	100.0	250,000	0	250,000	100.0
C01	Existing Program	40,000	0	290,000	116.0	40,000	0	290,000	116.0
C03	Discontinue Program	(15,000)	0	275,000	110.0	(15,000)	0	275,000	110.0

Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		15,000	15,000	15,000	15,000	15,000	0	15,000	15,000	0
Funding Sources										
Fund Balance	4000005	19,424	23,648		23,648	23,648	0	23,648	23,648	0
Cash Fund	4000045	19,224	15,000		15,000	15,000	0	15,000	15,000	0
Total Funding		38,648	38,648		38,648	38,648	0	38,648	38,648	0
Excess Appropriation/(Funding)		(23,648)	(23,648)		(23,648)	(23,648)	0	(23,648)	(23,648)	0
Grand Total		15,000	15,000		15,000	15,000	0	15,000	15,000	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C01	Existing Program	6,000	0	21,000	140.0	6,000	0	21,000	140.0
C03	Discontinue Program	(6,000)	0	15,000	100.0	(6,000)	0	15,000	100.0

Appropriation Summary

Appropriation: 85V - JRJ Stdt Ln Forgive

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	62,525	157,108	157,108	157,108	0	0	157,108	0	0
Total	62,525	157,108	157,108	157,108	0	0	157,108	0	0
Funding Sources									
Federal Revenue 4000020	62,525	157,108		0	0	0	0	0	0
Total Funding	62,525	157,108		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		157,108	0	0	157,108	0	0
Grand Total	62,525	157,108		157,108	0	0	157,108	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.

Change Level by Appropriation

Appropriation: 85V - JRJ Std Ln Forgive
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	157,108	0	157,108	100.0	157,108	0	157,108	100.0
C03	Discontinue Program	(157,108)	0	0	0.0	(157,108)	0	0	0.0

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	114,827	116,611	130,809	116,611	122,442	0	116,611	122,442	0
#Positions		2	2	2	2	2	0	2	2	0
Personal Services Matching	5010003	36,201	34,223	38,762	37,205	38,561	0	37,205	38,561	0
Operating Expenses	5020002	117,876	350,000	350,000	350,000	350,000	0	350,000	350,000	0
Conference & Travel Expenses	5050009	29,977	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	70,418	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	10,500	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
Total		379,799	1,130,834	1,149,571	983,816	1,141,003	0	983,816	1,141,003	0
Funding Sources										
Federal Revenue	4000020	379,799	1,130,834		983,816	1,141,003	0	983,816	1,141,003	0
Total Funding		379,799	1,130,834		983,816	1,141,003	0	983,816	1,141,003	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		379,799	1,130,834		983,816	1,141,003	0	983,816	1,141,003	0

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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	983,816	2	983,816	100.0	983,816	2	983,816	100.0
C01	Existing Program	181,187	0	1,165,003	118.4	181,187	0	1,165,003	118.4
C03	Discontinue Program	(24,000)	0	1,141,003	116.0	(24,000)	0	1,141,003	116.0

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	150,000	0	150,000	0	0	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
Total	0	0	150,000	0	150,000	0	0	150,000	0
Funding Sources									
Fund Balance 4000005	0	10,257		10,257	10,257	0	10,257	10,257	0
Cash Fund 4000045	0	0		0	150,000	0	0	150,000	0
Total Funding	0	10,257		10,257	160,257	0	10,257	160,257	0
Excess Appropriation/(Funding)	0	(10,257)		(10,257)	(10,257)	0	(10,257)	(10,257)	0
Grand Total	0	0		0	150,000	0	0	150,000	0

No Executive Recommendation on this appropriation.

Change Level by Appropriation

Appropriation: 96U - Automation Proj-Cash
Funding Sources: NAC - Cash in Treasury

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C01	Existing Program	150,000	0	150,000	100.0	150,000	0	150,000	100.0

Appropriation Summary

Appropriation: 97D - USDOT Case Mgmt

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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	278,060	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
Total	278,060	484,000	484,000	484,000	484,000	0	484,000	484,000	0
Funding Sources									
Federal Revenue 4000020	278,060	484,000		484,000	484,000	0	484,000	484,000	0
Total Funding	278,060	484,000		484,000	484,000	0	484,000	484,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	278,060	484,000		484,000	484,000	0	484,000	484,000	0

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	42,024	40,800	40,800	41,208	41,208	0	41,208	41,208	0
#Positions		1	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	14,622	14,410	13,941	14,624	14,624	0	14,624	14,624	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	9,942	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	218,673	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
Total		285,261	687,104	686,635	687,726	687,726	0	687,726	687,726	0
Funding Sources										
Federal Revenue	4000020	285,261	687,104		687,726	687,726	0	687,726	687,726	0
Total Funding		285,261	687,104		687,726	687,726	0	687,726	687,726	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		285,261	687,104		687,726	687,726	0	687,726	687,726	0

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	54,101	55,156	108,259	55,707	55,707	0	55,707	55,707	0
#Positions		1	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	17,051	17,749	33,923	17,997	17,997	0	17,997	17,997	0
Total		71,152	72,905	142,182	73,704	73,704	0	73,704	73,704	0
Funding Sources										
Federal Revenue	4000020	71,152	72,905		73,704	73,704	0	73,704	73,704	0
Total Funding		71,152	72,905		73,704	73,704	0	73,704	73,704	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		71,152	72,905		73,704	73,704	0	73,704	73,704	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F68 - Court Interpreters

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,737	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	2,396	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
Total		5,133	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Funding Sources										
Fund Balance	4000005	0	10,257		5,257	5,257	0	257	257	0
Cash Fund	4000045	15,390	20,000		20,000	20,000	0	20,000	20,000	0
Total Funding		15,390	30,257		25,257	25,257	0	20,257	20,257	0
Excess Appropriation/(Funding)		(10,257)	(5,257)		(257)	(257)	0	4,743	4,743	0
Grand Total		5,133	25,000		25,000	25,000	0	25,000	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: M43 - Youth Advocacy - State

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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	14,790	15,080	0	0	35,554	0	0	35,554	0
#Positions	1	1	0	0	1	0	0	1	0
Personal Services Matching 5010003	5,651	5,600	0	0	13,310	0	0	13,310	0
Operating Expenses 5020002	6,035	9,320	0	0	15,000	0	0	15,000	0
Conference & Travel Expenses 5050009	3,273	0	0	0	2,500	0	0	2,500	0
Professional Fees 5060010	0	0	0	0	20,000	0	0	20,000	0
Total	29,749	30,000	0	0	86,364	0	0	86,364	0
Funding Sources									
Federal Revenue 4000020	29,749	30,000		0	86,364	0	0	86,364	0
Total Funding	29,749	30,000		0	86,364	0	0	86,364	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	29,749	30,000		0	86,364	0	0	86,364	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.
No Executive Recommendation on this appropriation.

Change Level by Appropriation

Appropriation: M43 - Youth Advocacy - State
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C01	Existing Program	37,500	0	37,500	100.0	37,500	0	37,500	100.0
C06	Restore Position/Approp	48,864	1	86,364	230.3	48,864	1	86,364	230.3

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	20,727	20,727	0	0	35,554	0	0	35,554	0
#Positions		1	1	0	0	1	0	0	1	0
Personal Services Matching	5010003	7,025	6,988	0	0	13,310	0	0	13,310	0
Operating Expenses	5020002	7,871	10,285	0	0	15,000	0	0	15,000	0
Conference & Travel Expenses	5050009	4,354	2,000	0	0	2,500	0	0	2,500	0
Professional Fees	5060010	0	0	0	0	20,000	0	0	20,000	0
Total		39,977	40,000	0	0	86,364	0	0	86,364	0
Funding Sources										
Federal Revenue	4000020	39,977	40,000		0	86,364	0	0	86,364	0
Total Funding		39,977	40,000		0	86,364	0	0	86,364	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		39,977	40,000		0	86,364	0	0	86,364	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.
No Executive Recommendation on this appropriation.

Change Level by Appropriation

Appropriation: M44 - Foster Futures Training Grant
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C01	Existing Program	37,500	0	37,500	100.0	37,500	0	37,500	100.0
C06	Restore Position/Approp	48,864	1	86,364	230.3	48,864	1	86,364	230.3

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	21,705	21,930	0	0	29,900	0	0	29,900	0
Conference & Travel Expenses	5050009	65,467	94,340	0	0	95,080	0	0	95,080	0
Grants and Aid	5100004	112,457	301,464	0	0	301,464	0	0	301,464	0
Capital Outlay	5120011	0	0	0	0	18,624	0	0	18,624	0
Total		199,629	417,734	0	0	445,068	0	0	445,068	0
Funding Sources										
Federal Revenue	4000020	199,629	417,734		0	445,068	0	0	445,068	0
Total Funding		199,629	417,734		0	445,068	0	0	445,068	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		199,629	417,734		0	445,068	0	0	445,068	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.
No Executive Recommendation on this appropriation.

Change Level by Appropriation

Appropriation: M54 - Drug Ct Cap Bldg
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C01	Existing Program	445,068	0	445,068	100.0	445,068	0	445,068	100.0

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			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,126	36,650	0	0	37,750	0	0	37,750	0
Conference & Travel Expenses 5050009	0	1,100	0	0	0	0	0	0	0
Professional Fees 5060010	0	12,250	0	0	12,250	0	0	12,250	0
Total	2,126	50,000	0	0	50,000	0	0	50,000	0
Funding Sources									
Federal Revenue 4000020	2,126	50,000		0	50,000	0	0	50,000	0
Total Funding	2,126	50,000		0	50,000	0	0	50,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,126	50,000		0	50,000	0	0	50,000	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.
No Executive Recommendation on this appropriation.

Change Level by Appropriation

Appropriation: M55 - OVW Ct Trng & Impr
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
C01	Existing Program	50,000	0	50,000	100.0	50,000	0	50,000	100.0

Appropriation Summary

Appropriation: 85W - Drug Court Reentry Prog
Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	66,608	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	15,000	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	0	39,938	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	0	121,546	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.

Appropriation Summary

Appropriation: 85X - Drug Court Effect Grnts

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	3,095	0	108,522	0	0	0	0	0	0
Professional Fees 5060010	0	0	25,440	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	7,940	0	66,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	11,035	0	199,962	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	11,035	0		0	0	0	0	0	0
Total Funding	11,035	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	11,035	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.

Appropriation Summary

Appropriation: 99Y - E-Citation

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	310,800	310,800	0	0	0	0	0	0
Total		0	310,800	310,800	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.