

ADMINISTRATIVE OFFICE OF THE COURTS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	50	286	336	88 %
Black Employees	2	34	36	9 %
Other Racial Minorities	2	10	12	3 %
Total Minorities			48	12 %
Total Employees			384	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Education	71,558	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	102,877	0	77,479	0	120,000	0	120,000	0	0	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	99,060	1	140,757	1	139,069	1	141,814	1	0	0	141,814	1	0	0
330 Dependency Neglect Representation	7,217,446	38	7,591,472	38	7,281,099	38	7,628,905	38	0	0	7,630,138	38	0	0
343 Admin Office of the Courts	4,509,011	40	4,807,790	42	4,647,027	42	4,848,216	42	0	0	4,849,570	42	0	0
35N County Juror Reimbursement	552,000	0	552,000	0	850,000	0	850,000	0	0	0	850,000	0	0	0
36G Court Security Grants	359,659	1	368,198	1	362,657	1	618,842	1	0	0	618,842	1	0	0
474 Dispute Resolution Commission	266,941	3	314,417	3	288,055	3	314,462	3	0	0	314,462	3	0	0
816 Court Automation	5,564,209	43	6,102,235	43	6,536,178	43	6,806,038	43	0	0	6,806,777	43	0	0
817 Hearing & Visual Impairments	8,122	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	107,541	0	249,596	0	275,000	0	275,000	0	0	0	275,000	0	0	0
85M Court Management Program	21,626	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
966 Court Improvement Program	452,268	2	1,149,855	2	1,140,540	2	1,000,665	2	0	0	1,000,665	2	0	0
96U Automation Proj-Cash	0	0	135,296	0	150,000	0	150,000	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	140,741	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	0	0
99X STOP Domestic Violence Research	18,397	1	15,160	0	15,160	0	15,160	0	0	0	15,160	0	0	0
F68 Court Interpreters	14,191	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
M54 Drug Ct Cap Bldg	44,314	0	0	0	426,444	0	0	0	0	0	0	0	0	0
M55 OVW Ct Trng & Impr	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0
N38 AOC - Trial Court Administrators	7,334,482	121	8,120,535	122	7,799,076	122	8,125,641	122	0	0	8,128,965	122	0	0
N39 AOC - Court Reporters	9,242,882	120	10,206,356	122	9,980,452	122	10,213,266	122	0	0	10,219,421	122	0	0
N65 Specialty Court Program	47,825	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
U33 Juvenile Drug Court Data Mgmt System	35,495	0	0	0	400,000	0	400,000	0	0	0	400,000	0	0	0
U65 Juvenile Probation & Intake Officers	3,099,792	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	0	0
U66 Drug Crt Juvenile Probation/Intake Offcr	591,131	12	749,944	13	712,512	13	751,180	13	0	0	751,180	13	0	0
U79 State Awareness and Recruitment Campaig	69,951	1	87,087	1	75,000	1	87,323	1	0	0	87,323	1	0	0
V31 AOC CASA Program	10,000	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
V32 AOC Parent Counsel Program	2,551,726	2	2,665,938	2	2,700,231	2	2,667,070	2	0	0	2,667,070	2	0	0
X03 Drug Court Enhancement 2018	66,421	0	0	0	0	0	100,000	0	0	0	100,000	0	0	0
X10 Court Automation - Enhancement	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0
X35 Court Automation-Enhancement	0	0	0	0	0	0	1,200,000	0	0	0	1,200,000	0	0	0
Total	42,599,666	385	47,850,925	390	49,665,310	390	50,830,392	390	0	0	50,843,197	390	0	0

Funding Sources			%		%		%		%		%		
Fund Balance	4000005	3,754,502	8.0	4,139,553	8.3	2,091,508	4.2	0	0.0	1,301,386	2.7	0	0.0
Federal Revenue	4000020	926,647	2.0	1,876,859	3.8	2,228,962	4.5	0	0.0	2,228,962	4.5	0	0.0
Special Revenue	4000030	5,508,284	11.8	4,960,000	9.9	4,960,000	10.0	0	0.0	4,960,000	10.1	0	0.0
State Central Services	4000035	15,847,133	33.9	17,342,316	34.7	18,873,232	37.9	0	0.0	18,875,819	38.5	0	0.0
Cash Fund	4000045	114,974	0.2	210,561	0.4	210,561	0.4	0	0.0	210,561	0.4	0	0.0
Fees	4000245	74,554	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Real Estate Transfer Tax	4000403	3,750,354	8.0	4,850,523	9.7	4,850,523	9.7	0	0.0	4,850,523	9.9	0	0.0
State Administration of Justice	4000470	16,762,621	35.9	16,562,621	33.2	16,562,621	33.3	0	0.0	16,562,621	33.8	0	0.0
Total Funds		46,739,219	100.0	49,942,433	100.0	49,777,407	100.0	0	0.0	48,989,872	100.0	0	0.0
Excess Appropriation/(Funding)		(4,139,553)		(2,091,508)		1,052,985		0		1,853,325		0	
Grand Total		42,599,666		47,850,925		50,830,392		0		50,843,197		0	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	59,447	60,000	60,000	60,000	0	60,000	0
Conference & Travel Expenses	5050009	12,111	10,000	10,000	20,000	0	20,000	0
Professional Fees	5060010	0	10,000	10,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		71,558	80,000	80,000	80,000	0	80,000	0
Funding Sources								
State Central Services	4000035	71,558	80,000		80,000	0	80,000	0
Total Funding		71,558	80,000		80,000	0	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		71,558	80,000		80,000	0	80,000	0

No Executive Recommendation made on this appropriation.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	96,624	63,979	100,000	100,000	0	100,000	0	
Conference & Travel Expenses	5050009	3,853	7,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	2,400	6,500	10,000	10,000	0	10,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		102,877	77,479	120,000	120,000	0	120,000	0	
Funding Sources									
Fund Balance	4000005	52,606	14,879		2,400	0	0	0	
Other	4000370	150	0		0	0	0	0	
State Administration of Justice	4000470	65,000	65,000		65,000	0	65,000	0	
Total Funding		117,756	79,879		67,400	0	65,000	0	
Excess Appropriation/(Funding)		(14,879)	(2,400)		52,600	0	55,000	0	
Grand Total		102,877	77,479		120,000	0	120,000	0	

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	32,111	33,087	31,805	33,929	0	33,929	0	
#Positions		1	1	1	1	0	1	0	
Personal Services Matching	5010003	12,245	12,670	12,264	12,885	0	12,885	0	
Operating Expenses	5020002	3,354	10,000	10,000	10,000	0	10,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	42,268	85,000	85,000	85,000	0	85,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	9,082	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		99,060	140,757	139,069	141,814	0	141,814	0	
Funding Sources									
Federal Revenue	4000020	99,060	140,757		141,814	0	141,814	0	
Total Funding		99,060	140,757		141,814	0	141,814	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		99,060	140,757		141,814	0	141,814	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,663,995	2,771,714	2,526,688	2,768,280	0	2,769,280	0	
#Positions		38	38	38	38	0	38	0	
Personal Services Matching	5010003	784,503	830,678	765,331	831,545	0	831,778	0	
Operating Expenses	5020002	465,996	466,514	466,514	466,514	0	466,514	0	
Conference & Travel Expenses	5050009	9,099	10,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	1,187,103	1,405,816	1,405,816	1,405,816	0	1,405,816	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,750,000	1,750,000	1,750,000	1,750,000	0	1,750,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Attorney AD Litem Fees/Reimb	5900040	356,750	356,750	356,750	396,750	0	396,750	0	
Total		7,217,446	7,591,472	7,281,099	7,628,905	0	7,630,138	0	
Funding Sources									
State Central Services	4000035	4,432,301	4,806,327		4,843,760	0	4,844,993	0	
State Administration of Justice	4000470	2,785,145	2,785,145		2,785,145	0	2,785,145	0	
Total Funding		7,217,446	7,591,472		7,628,905	0	7,630,138	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		7,217,446	7,591,472		7,628,905	0	7,630,138	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,531,238	2,667,485	2,531,765	2,666,531	0	2,667,631	0	
#Positions		40	42	42	42	0	42	0	
Extra Help	5010001	6,635	5,000	5,000	5,000	0	5,000	0	
#Extra Help		1	2	2	2	0	2	0	
Personal Services Matching	5010003	769,891	827,190	802,147	828,570	0	828,824	0	
Operating Expenses	5020002	326,504	344,265	344,265	344,265	0	344,265	0	
Conference & Travel Expenses	5050009	17,218	35,000	35,000	35,000	0	35,000	0	
Professional Fees	5060010	16,356	45,000	45,000	45,000	0	45,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	20,000	20,000	20,000	0	20,000	0	
Capital Outlay	5120011	159,144	164,500	164,500	164,500	0	164,500	0	
Judicial Education	5900046	247,782	260,000	260,000	260,000	0	260,000	0	
Court Interpreter Fees	5900047	434,243	439,350	439,350	479,350	0	479,350	0	
Total		4,509,011	4,807,790	4,647,027	4,848,216	0	4,849,570	0	
Funding Sources									
State Central Services	4000035	4,465,903	4,764,682		4,805,108	0	4,806,462	0	
State Administration of Justice	4000470	43,108	43,108		43,108	0	43,108	0	
Total Funding		4,509,011	4,807,790		4,848,216	0	4,849,570	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		4,509,011	4,807,790		4,848,216	0	4,849,570	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: MJU - County Juror Reimbursement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	552,000	552,000	850,000	850,000	0	850,000	0
Total	552,000	552,000	850,000	850,000	0	850,000	0
Funding Sources							
Fund Balance 4000005	547,203	547,703		548,203	0	250,703	0
State Administration of Justice 4000470	552,500	552,500		552,500	0	552,500	0
Total Funding	1,099,703	1,100,203		1,100,703	0	803,203	0
Excess Appropriation/(Funding)	(547,703)	(548,203)		(250,703)	0	46,797	0
Grand Total	552,000	552,000		850,000	0	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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	63,077	65,137	60,808	65,628	0	65,628	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	19,194	20,061	18,849	20,214	0	20,214	0
Operating Expenses	5020002	24,147	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	0	3,000	0
Professional Fees	5060010	3,241	5,000	5,000	5,000	0	5,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	250,000	250,000	250,000	500,000	0	500,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		359,659	368,198	362,657	618,842	0	618,842	0
Funding Sources								
State Central Services	4000035	359,659	368,198		618,842	0	618,842	0
Total Funding		359,659	368,198		618,842	0	618,842	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		359,659	368,198		618,842	0	618,842	0

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	147,676	156,167	135,128	156,126	0	156,126	0	
#Positions		3	3	3	3	0	3	0	
Personal Services Matching	5010003	48,256	51,132	45,809	51,218	0	51,218	0	
Operating Expenses	5020002	34,590	35,514	35,514	35,514	0	35,514	0	
Conference & Travel Expenses	5050009	9,111	15,000	15,000	15,000	0	15,000	0	
Professional Fees	5060010	2,308	31,604	31,604	31,604	0	31,604	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	25,000	25,000	25,000	25,000	0	25,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		266,941	314,417	288,055	314,462	0	314,462	0	
Funding Sources									
State Central Services	4000035	266,941	314,417		314,462	0	314,462	0	
Total Funding		266,941	314,417		314,462	0	314,462	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		266,941	314,417		314,462	0	314,462	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,546,710	2,810,978	2,440,272	2,812,482	0	2,813,082	0	
#Positions		43	43	43	43	0	43	0	
Personal Services Matching	5010003	778,360	864,932	770,906	866,966	0	867,105	0	
Operating Expenses	5020002	1,948,753	1,549,735	2,250,000	2,250,000	0	2,250,000	0	
Conference & Travel Expenses	5050009	15,395	25,000	25,000	25,000	0	25,000	0	
Professional Fees	5060010	35,417	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	239,574	801,590	1,000,000	801,590	0	801,590	0	
Total		5,564,209	6,102,235	6,536,178	6,806,038	0	6,806,777	0	
Funding Sources									
Fund Balance	4000005	1,517,865	1,452,235		0	0	0	0	
Special Revenue	4000030	5,498,579	4,650,000		4,650,000	0	4,650,000	0	
Total Funding		7,016,444	6,102,235		4,650,000	0	4,650,000	0	
Excess Appropriation/(Funding)		(1,452,235)	0		2,156,038	0	2,156,777	0	
Grand Total		5,564,209	6,102,235		6,806,038	0	6,806,777	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	8,122	10,000	10,000	10,000	0	10,000	0
Total	8,122	10,000	10,000	10,000	0	10,000	0
Funding Sources							
State Central Services 4000035	8,122	10,000		10,000	0	10,000	0
Total Funding	8,122	10,000		10,000	0	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,122	10,000		10,000	0	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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	69,026	106,500	125,000	125,000	0	125,000	0	
Conference & Travel Expenses	5050009	6,066	30,000	30,000	30,000	0	30,000	0	
Professional Fees	5060010	32,449	113,096	120,000	120,000	0	120,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		107,541	249,596	275,000	275,000	0	275,000	0	
Funding Sources									
Fund Balance	4000005	365,231	328,018		118,422	0	0	0	
Cash Fund	4000045	70,328	40,000		40,000	0	40,000	0	
Total Funding		435,559	368,018		158,422	0	40,000	0	
Excess Appropriation/(Funding)		(328,018)	(118,422)		116,578	0	235,000	0	
Grand Total		107,541	249,596		275,000	0	275,000	0	

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	21,626	25,000	25,000	25,000	0	25,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		21,626	25,000	25,000	25,000	0	25,000	0
Funding Sources								
Fund Balance	4000005	31,510	35,450		35,450	0	35,450	0
Cash Fund	4000045	25,566	25,000		25,000	0	25,000	0
Total Funding		57,076	60,450		60,450	0	60,450	0
Excess Appropriation/(Funding)		(35,450)	(35,450)		(35,450)	0	(35,450)	0
Grand Total		21,626	25,000		25,000	0	25,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	125,513	130,647	122,614	130,430	0	130,430	0
#Positions		2	2	2	2	0	2	0
Personal Services Matching	5010003	38,243	40,208	37,926	40,235	0	40,235	0
Operating Expenses	5020002	250,219	350,000	350,000	350,000	0	350,000	0
Conference & Travel Expenses	5050009	17,782	29,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	17,447	250,000	250,000	250,000	0	250,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	3,064	200,000	200,000	200,000	0	200,000	0
Capital Outlay	5120011	0	150,000	150,000	0	0	0	0
Total		452,268	1,149,855	1,140,540	1,000,665	0	1,000,665	0
Funding Sources								
Federal Revenue	4000020	452,268	1,149,855		1,000,665	0	1,000,665	0
Total Funding		452,268	1,149,855		1,000,665	0	1,000,665	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		452,268	1,149,855		1,000,665	0	1,000,665	0

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	0	135,296	150,000	150,000	0	150,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		0	135,296	150,000	150,000	0	150,000	0	
Funding Sources									
Fund Balance	4000005	10,117	10,319		23	0	0	0	
Cash Fund	4000045	202	125,000		125,000	0	125,000	0	
Total Funding		10,319	135,319		125,023	0	125,000	0	
Excess Appropriation/(Funding)		(10,319)	(23)		24,977	0	25,000	0	
Grand Total		0	135,296		150,000	0	150,000	0	

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			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	140,741	484,000	484,000	484,000	0	484,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		140,741	484,000	484,000	484,000	0	484,000	0
Funding Sources								
Federal Revenue	4000020	140,741	484,000		484,000	0	484,000	0
Total Funding		140,741	484,000		484,000	0	484,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		140,741	484,000		484,000	0	484,000	0

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			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	12,580	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0
Personal Services Matching 5010003	5,817	0	0	0	0	0	0
Operating Expenses 5020002	0	12,660	12,660	12,660	0	12,660	0
Conference & Travel Expenses 5050009	0	2,500	2,500	2,500	0	2,500	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	18,397	15,160	15,160	15,160	0	15,160	0
Funding Sources							
Federal Revenue 4000020	18,397	15,160		15,160	0	15,160	0
Total Funding	18,397	15,160		15,160	0	15,160	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	18,397	15,160		15,160	0	15,160	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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	195	10,000	10,000	10,000	0	10,000	0	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	13,996	15,000	15,000	15,000	0	15,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		14,191	25,000	25,000	25,000	0	25,000	0	
Funding Sources									
Fund Balance	4000005	13	4,700		261	0	0	0	
Cash Fund	4000045	18,878	20,561		20,561	0	20,561	0	
Total Funding		18,891	25,261		20,822	0	20,561	0	
Excess Appropriation/(Funding)		(4,700)	(261)		4,178	0	4,439	0	
Grand Total		14,191	25,000		25,000	0	25,000	0	

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			2019-2020		2020-2021	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	3,432	0	29,900	0	0	0	0
Conference & Travel Expenses 5050009	9,666	0	95,080	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	31,216	0	301,464	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	44,314	0	426,444	0	0	0	0
Funding Sources							
Federal Revenue 4000020	44,314	0		0	0	0	0
Total Funding	44,314	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	44,314	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM
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			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	0	37,750	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	12,250	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	50,000	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	0		0	0	0	0
Total Funding		0	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	5,432,908	5,814,769	5,544,579	5,816,082	0	5,818,782	0
#Positions	121	122	122	122	0	122	0
Personal Services Matching 5010003	1,823,174	1,955,766	1,904,497	1,959,559	0	1,960,183	0
Operating Expenses 5020002	29,900	175,000	175,000	175,000	0	175,000	0
Trial Court Administrator Substit 5900046	48,500	175,000	175,000	175,000	0	175,000	0
Total	7,334,482	8,120,535	7,799,076	8,125,641	0	8,128,965	0
Funding Sources							
Fund Balance 4000005	634,108	1,333,685		974,185	0	609,579	0
Fees 4000245	73,024	0		0	0	0	0
State Administration of Justice 4000470	7,961,035	7,761,035		7,761,035	0	7,761,035	0
Total Funding	8,668,167	9,094,720		8,735,220	0	8,370,614	0
Excess Appropriation/(Funding)	(1,333,685)	(974,185)		(609,579)	0	(241,649)	0
Grand Total	7,334,482	8,120,535		8,125,641	0	8,128,965	0

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N39 - AOC - Court Reporters

Funding Sources: MCR - Court Reporters Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	6,293,917	6,717,435	6,523,281	6,719,774	0	6,724,774	0	
#Positions		120	122	122	122	0	122	0	
Personal Services Matching	5010003	2,010,864	2,163,921	2,132,171	2,168,492	0	2,169,647	0	
Expenses Allowance	5900046	172,695	350,000	350,000	350,000	0	350,000	0	
Indigent Transcripts	5900047	412,201	600,000	600,000	600,000	0	600,000	0	
Court Reporter Substitutes	5900048	353,205	375,000	375,000	375,000	0	375,000	0	
Total		9,242,882	10,206,356	9,980,452	10,213,266	0	10,219,421	0	
Funding Sources									
Fund Balance	4000005	334,864	199,699		199,699	0	192,789	0	
Fees	4000245	1,530	0		0	0	0	0	
Real Estate Transfer Tax	4000403	3,750,354	4,850,523		4,850,523	0	4,850,523	0	
State Administration of Justice	4000470	5,355,833	5,355,833		5,355,833	0	5,355,833	0	
Total Funding		9,442,581	10,406,055		10,406,055	0	10,399,145	0	
Excess Appropriation/(Funding)		(199,699)	(199,699)		(192,789)	0	(179,724)	0	
Grand Total		9,242,882	10,206,356		10,213,266	0	10,219,421	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N65 - Specialty Court Program

Funding Sources: SMD - Specialty Court Program Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Specialty Court Program	5900046	47,825	300,000	300,000	300,000	0	300,000	0
Total		47,825	300,000	300,000	300,000	0	300,000	0
Funding Sources								
Fund Balance	4000005	247,768	202,162		202,162	0	202,162	0
Special Revenue	4000030	2,219	300,000		300,000	0	300,000	0
Total Funding		249,987	502,162		502,162	0	502,162	0
Excess Appropriation/(Funding)		(202,162)	(202,162)		(202,162)	0	(202,162)	0
Grand Total		47,825	300,000		300,000	0	300,000	0

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			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	35,495	0	400,000	400,000	0	400,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		35,495	0	400,000	400,000	0	400,000	0
Funding Sources								
Federal Revenue	4000020	35,495	0		400,000	0	400,000	0
Total Funding		35,495	0		400,000	0	400,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		35,495	0		400,000	0	400,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U65 - Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Juvenile Probation & Intake Offic 5900046	3,099,792	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Total	3,099,792	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Funding Sources							
State Central Services 4000035	3,099,792	3,582,810		3,582,810	0	3,582,810	0
Total Funding	3,099,792	3,582,810		3,582,810	0	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,099,792	3,582,810		3,582,810	0	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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	429,651	485,067	456,579	485,835	0	485,835	0	
#Positions		12	13	13	13	0	13	0	
Personal Services Matching	5010003	161,480	177,377	168,433	177,845	0	177,845	0	
SAVRY Program Expenses	5900046	0	87,500	87,500	87,500	0	87,500	0	
Total		591,131	749,944	712,512	751,180	0	751,180	0	
Funding Sources									
State Central Services	4000035	591,131	749,944		751,180	0	751,180	0	
Total Funding		591,131	749,944		751,180	0	751,180	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		591,131	749,944		751,180	0	751,180	0	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U79 - State Awareness and Recruitment Campaign

Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	31,070	41,298	35,554	41,470	0	41,470	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	12,011	14,563	8,220	14,627	0	14,627	0
Operating Expenses	5020002	25,950	17,722	17,722	17,722	0	17,722	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	920	13,504	13,504	13,504	0	13,504	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		69,951	87,087	75,000	87,323	0	87,323	0
Funding Sources								
Federal Revenue	4000020	69,951	87,087		87,323	0	87,323	0
Total Funding		69,951	87,087		87,323	0	87,323	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		69,951	87,087		87,323	0	87,323	0

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

No Executive Recommendation made on this appropriation.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
CASA Program Expenses 5900046	10,000	10,000	10,000	10,000	0	10,000	0
Total	10,000	10,000	10,000	10,000	0	10,000	0
Funding Sources							
Fund Balance 4000005	13,217	10,703		10,703	0	10,703	0
Special Revenue 4000030	7,486	10,000		10,000	0	10,000	0
Total Funding	20,703	20,703		20,703	0	20,703	0
Excess Appropriation/(Funding)	(10,703)	(10,703)		(10,703)	0	(10,703)	0
Grand Total	10,000	10,000		10,000	0	10,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: V32 - AOC Parent Counsel Program

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	85,736	126,464	155,000	127,322	0	127,322	0
#Positions		2	2	2	2	0	2	0
Personal Services Matching	5010003	29,301	39,243	45,000	39,517	0	39,517	0
Refunds/Reimbursements	5110014	2,436,689	2,500,231	2,500,231	2,500,231	0	2,500,231	0
Total		2,551,726	2,665,938	2,700,231	2,667,070	0	2,667,070	0
Funding Sources								
State Central Services	4000035	2,551,726	2,665,938		2,667,070	0	2,667,070	0
Total Funding		2,551,726	2,665,938		2,667,070	0	2,667,070	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,551,726	2,665,938		2,667,070	0	2,667,070	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X03 - Drug Court Enhancement 2018

Funding Sources: FJD- Drug Court Enhancement

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	27,102	0	0	27,102	0	27,102	0
Conference & Travel Expenses 5050009	36,819	0	0	51,898	0	51,898	0
Professional Fees 5060010	2,500	0	0	21,000	0	21,000	0
Total	66,421	0	0	100,000	0	100,000	0
Funding Sources							
Federal Revenue 4000020	66,421	0		100,000	0	100,000	0
Total Funding	66,421	0		100,000	0	100,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	66,421	0		100,000	0	100,000	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X10 - Court Automation - Enhancement

Funding Sources: NAC- Court Auto Enhancement

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Court Automation Expenses 5900046	0	0	1,200,000	0	0	0	0
Total	0	0	1,200,000	0	0	0	0

Funding Sources							
Cash Fund 4000045	0	0		0	0	0	0
Total Funding	0	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: X35 - Court Automation-Enhancement

Funding Sources: HSC- State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Court Automation SCS 5900046	0	0	0	1,200,000	0	1,200,000	0
Total	0	0	0	1,200,000	0	1,200,000	0
Funding Sources							
State Central Services 4000035	0	0		1,200,000	0	1,200,000	0
Total Funding	0	0		1,200,000	0	1,200,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		1,200,000	0	1,200,000	0

No Executive Recommendation made on this appropriation.