

ADMINISTRATIVE OFFICE OF THE COURTS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	46	285	331	88 %
Black Employees	1	32	33	9 %
Other Racial Minorities	3	10	13	3 %
Total Minorities			46	12 %
Total Employees			377	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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Education	74,973	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	0	0
1EF Distr Crt Judges/Clerks Continuing Educ	25,183	0	55,000	0	120,000	0	120,000	0	0	0	120,000	0	0	0
1JS AOC-Access/Visitation Mediation	89,537	1	146,023	1	141,814	1	147,346	1	0	0	147,346	1	0	0
330 Dependency Neglect Representation	7,225,406	38	7,664,087	38	7,630,138	38	7,717,299	38	0	0	7,717,299	38	0	0
343 Admin Office of the Courts	4,799,987	43	5,041,273	42	4,829,570	43	5,342,605	45	0	0	5,344,454	45	0	0
35N County Juror Reimbursement	766,043	0	382,500	0	850,000	0	850,000	0	0	0	850,000	0	0	0
36G Court Security Grants	368,427	1	378,362	1	368,842	1	378,435	1	0	0	378,435	1	0	0
474 Dispute Resolution Commission	289,259	3	332,857	3	314,462	3	333,134	3	0	0	333,134	3	0	0
816 Court Automation	5,738,576	42	6,953,136	43	6,806,777	43	6,984,766	43	0	0	6,986,245	43	0	0
817 Hearing & Visual Impairments	9,148	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Alternative Dispute Resolution Commission	46,896	0	275,000	0	275,000	0	275,000	0	0	0	275,000	0	0	0
85M Court Management Program	25,000	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
966 Court Improvement Program	271,065	2	1,007,299	2	1,000,665	2	1,018,746	2	0	0	1,018,746	2	0	0
96U Automation Proj-Cash	0	0	150,000	0	150,000	0	150,000	0	0	0	150,000	0	0	0
97D USDOT Case Mgmt	298,395	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	0	0
99X STOP Domestic Violence Research	0	0	15,160	0	15,160	0	15,160	0	0	0	15,160	0	0	0
F68 Court Interpreters	3,439	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	0	0
N38 AOC - Trial Court Administrators	7,751,196	122	8,562,527	127	8,662,527	127	8,882,843	127	0	0	8,882,843	127	0	0
N39 AOC - Court Reporters	9,548,512	124	11,102,385	131	10,938,962	127	10,938,962	127	0	0	10,938,962	127	0	0
N65 Specialty Court Program	70,101	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	0	0
U33 Juvenile Drug Court Data Mgmt System	0	0	400,000	0	400,000	0	0	0	0	0	0	0	0	0
U65 Juvenile Probation & Intake Officers	3,606,189	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	749,848	13	790,114	13	751,180	13	796,068	13	0	0	796,068	13	0	0
U86 AOC Statewide Software License	31,206	0	30,000	0	0	0	30,000	0	0	0	30,000	0	0	0
U87 Juvenile Justice Reform	11,414	0	195,874	0	0	0	195,874	0	0	0	195,874	0	0	0
V31 AOC CASA Program	0	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
X03 Drug Court Enhancement 2018	348,697	0	1,749,896	0	100,000	0	1,749,896	0	0	0	1,749,896	0	0	0
NOT REQUESTED FOR THE BIENNIUM														
X10 Court Automation - Enhancement	0	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0
Total	42,148,497	389	49,748,303	401	49,071,907	398	50,442,944	400	0	0	50,446,272	400	0	0
Funding Sources		%		%				%		%		%		%
Fund Balance 4000005	4,497,250	9.8	3,817,452	7.5			1,451,314	2.9	0	0.0	736,006	1.5	0	0.0

Funding Sources		%		%		%		%		%		%	
Federal Revenue	4000020	1,019,108	2.2	3,998,252	7.8								
Special Revenue	4000030	5,456,582	11.9	5,385,000	10.5	3,611,022	7.1	0	0.0	3,611,022	7.2	0	0.0
State Central Services	4000035	15,382,774	33.5	15,921,482	31.1	7,219,766	14.2	0	0.0	7,221,245	14.4	0	0.0
Cash Fund	4000045	108,402	0.2	277,000	0.5	16,030,760	31.6	0	0.0	16,032,609	32.0	0	0.0
Other	4000370	1,703	0.0	0	0.0	277,000	0.5	0	0.0	280,000	0.6	0	0.0
Real Estate Transfer Tax	4000403	5,355,833	11.7	5,027,011	9.8	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	14,144,297	30.8	16,773,420	32.8	4,850,523	9.6	0	0.0	4,850,523	9.7	0	0.0
Total Funds		45,965,949	100.0	51,199,617	100.0	17,315,922	34.1	0	0.0	17,315,922	34.6	0	0.0
Excess Appropriation/(Funding)		(3,817,452)		(1,451,314)		50,756,307	100.0	0	0.0	50,047,327	100.0	0	0.0
Grand Total		42,148,497		49,748,303		(313,363)		0		398,945		0	
						50,442,944		0		50,446,272		0	

FY21 Budget amount in appropriations: 1J5, 330, 343, 36G, 474, 816, 966, N39 & U66 exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. Budget Number of Positions in appropriation N39 exceed the Authorized Number due to transfers from the Central Growth Pool during the 2019-2021 Biennium. FY21 Budget amount in appropriation U86 exceeds the authorized amount due to a transfer from the Cash Fund Holding Account.

FY21 Budget amount in appropriations U87 & X03 exceeds the authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	58,894	60,000	60,000	60,000	0	60,000	0
Conference & Travel Expenses	5050009	16,079	20,000	20,000	20,000	0	20,000	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		74,973	80,000	80,000	80,000	0	80,000	0
Funding Sources								
State Central Services	4000035	74,973	80,000		80,000	0	80,000	0
Total Funding		74,973	80,000		80,000	0	80,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		74,973	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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	24,933	41,500	100,000	100,000	0	100,000	0	
Conference & Travel Expenses	5050009	0	7,000	10,000	10,000	0	10,000	0	
Professional Fees	5060010	250	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		25,183	55,000	120,000	120,000	0	120,000	0	
Funding Sources									
Fund Balance	4000005	4,322	23,216		13,216	0	13,216	0	
Other	4000370	327	0		0	0	0	0	
State Administration of Justice	4000470	43,750	45,000		120,000	0	120,000	0	
Total Funding		48,399	68,216		133,216	0	133,216	0	
Excess Appropriation/(Funding)		(23,216)	(13,216)		(13,216)	0	(13,216)	0	
Grand Total		25,183	55,000		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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	35,971	37,314	33,929	38,097	0	38,097	0
#Positions		1	1	1	1	0	1	0
Personal Services Matching	5010003	13,393	13,709	12,885	14,249	0	14,249	0
Operating Expenses	5020002	1,484	10,000	10,000	10,000	0	10,000	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	38,689	85,000	85,000	85,000	0	85,000	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		89,537	146,023	141,814	147,346	0	147,346	0
Funding Sources								
Federal Revenue	4000020	89,537	146,023		147,346	0	147,346	0
Total Funding		89,537	146,023		147,346	0	147,346	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		89,537	146,023		147,346	0	147,346	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,632,744	2,794,358	2,769,280	2,826,439	0	2,826,439	0
#Positions		38	38	38	38	0	38	0
Personal Services Matching	5010003	800,645	840,649	831,778	861,780	0	861,780	0
Operating Expenses	5020002	464,580	466,514	466,514	466,514	0	466,514	0
Conference & Travel Expenses	5050009	6,477	10,000	10,000	10,000	0	10,000	0
Professional Fees	5060010	1,174,210	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	396,750	396,750	396,750	396,750	0	396,750	0
Total		7,225,406	7,664,087	7,630,138	7,717,299	0	7,717,299	0
Funding Sources								
State Central Services	4000035	5,511,471	5,735,910		5,789,122	0	5,789,122	0
State Administration of Justice	4000470	1,713,935	1,928,177		1,928,177	0	1,928,177	0
Total Funding		7,225,406	7,664,087		7,717,299	0	7,717,299	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		7,225,406	7,664,087		7,717,299	0	7,717,299	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,733,797	2,841,825	2,667,631	2,991,460	0	2,992,960	0	
#Positions		43	42	43	45	0	45	0	
Extra Help	5010001	0	5,000	5,000	5,000	0	5,000	0	
#Extra Help		0	2	2	2	0	2	0	
Personal Services Matching	5010003	866,400	872,150	828,824	938,030	0	938,379	0	
Operating Expenses	5020002	340,436	338,450	344,265	344,265	0	344,265	0	
Conference & Travel Expenses	5050009	15,763	35,000	35,000	35,000	0	35,000	0	
Professional Fees	5060010	22,266	45,000	45,000	45,000	0	45,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	150,055	164,500	164,500	164,500	0	164,500	0	
Judicial Education	5900046	248,736	260,000	260,000	300,000	0	300,000	0	
Court Interpreter Fees	5900047	422,534	479,348	479,350	519,350	0	519,350	0	
Total		4,799,987	5,041,273	4,829,570	5,342,605	0	5,344,454	0	
Funding Sources									
State Central Services	4000035	4,773,459	5,011,429		5,061,191	0	5,063,040	0	
State Administration of Justice	4000470	26,528	29,844		29,844	0	29,844	0	
Total Funding		4,799,987	5,041,273		5,091,035	0	5,092,884	0	
Excess Appropriation/(Funding)		0	0		251,570	0	251,570	0	
Grand Total		4,799,987	5,041,273		5,342,605	0	5,344,454	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	766,043	382,500	850,000	850,000	0	850,000	0
Total	766,043	382,500	850,000	850,000	0	850,000	0
Funding Sources							
Fund Balance 4000005	394,170	2		0	0	0	0
State Administration of Justice 4000470	371,875	382,498		850,000	0	850,000	0
Total Funding	766,045	382,500		850,000	0	850,000	0
Excess Appropriation/(Funding)	(2)	0		0	0	0	0
Grand Total	766,043	382,500		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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	71,428	73,295	65,628	73,063	0	73,063	0	
#Positions		1	1	1	1	0	1	0	
Personal Services Matching	5010003	21,628	22,067	20,214	22,372	0	22,372	0	
Operating Expenses	5020002	23,706	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	1,665	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	250,000	0	250,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		368,427	378,362	368,842	378,435	0	378,435	0	
Funding Sources									
State Central Services	4000035	368,427	378,362		378,435	0	378,435	0	
Total Funding		368,427	378,362		378,435	0	378,435	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		368,427	378,362		378,435	0	378,435	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	164,708	170,915	156,126	170,264	0	170,264	0
#Positions		3	3	3	3	0	3	0
Personal Services Matching	5010003	53,369	54,824	51,218	55,752	0	55,752	0
Operating Expenses	5020002	34,529	35,514	35,514	35,514	0	35,514	0
Conference & Travel Expenses	5050009	2,129	15,000	15,000	15,000	0	15,000	0
Professional Fees	5060010	10,524	31,604	31,604	31,604	0	31,604	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	24,000	25,000	25,000	25,000	0	25,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		289,259	332,857	314,462	333,134	0	333,134	0
Funding Sources								
State Central Services	4000035	289,259	332,857		333,134	0	333,134	0
Total Funding		289,259	332,857		333,134	0	333,134	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		289,259	332,857		333,134	0	333,134	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,653,982	2,961,690	2,813,082	2,942,446	0	2,943,646	0	
#Positions		42	43	43	43	0	43	0	
Personal Services Matching	5010003	820,332	904,720	867,105	915,730	0	916,009	0	
Operating Expenses	5020002	2,159,364	2,250,000	2,250,000	2,250,000	0	2,250,000	0	
Conference & Travel Expenses	5050009	24,544	25,000	25,000	25,000	0	25,000	0	
Professional Fees	5060010	43,960	50,000	50,000	50,000	0	50,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	36,394	761,726	801,590	801,590	0	801,590	0	
Total		5,738,576	6,953,136	6,806,777	6,984,766	0	6,986,245	0	
Funding Sources									
Fund Balance	4000005	2,102,710	1,803,136		0	0	0	0	
Special Revenue	4000030	5,439,002	5,150,000		6,984,766	0	6,986,245	0	
Total Funding		7,541,712	6,953,136		6,984,766	0	6,986,245	0	
Excess Appropriation/(Funding)		(1,803,136)	0		0	0	0	0	
Grand Total		5,738,576	6,953,136		6,984,766	0	6,986,245	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	9,148	10,000	10,000	10,000	0	10,000	0
Total	9,148	10,000	10,000	10,000	0	10,000	0
Funding Sources							
State Central Services 4000035	9,148	10,000		10,000	0	10,000	0
Total Funding	9,148	10,000		10,000	0	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	9,148	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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	18,660	125,000	125,000	125,000	0	125,000	0
Conference & Travel Expenses	5050009	2,023	30,000	30,000	30,000	0	30,000	0
Professional Fees	5060010	26,213	120,000	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		46,896	275,000	275,000	275,000	0	275,000	0
Funding Sources								
Fund Balance	4000005	338,921	335,682		120,682	0	0	0
Cash Fund	4000045	43,657	60,000		60,000	0	60,000	0
Total Funding		382,578	395,682		180,682	0	60,000	0
Excess Appropriation/(Funding)		(335,682)	(120,682)		94,318	0	215,000	0
Grand Total		46,896	275,000		275,000	0	275,000	0

Expenditure of appropriation is contingent upon available funding.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses 5020002	25,000	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	25,000	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	34,082	34,497		34,497	0	34,497	0
Cash Fund 4000045	25,415	25,000		25,000	0	25,000	0
Total Funding	59,497	59,497		59,497	0	59,497	0
Excess Appropriation/(Funding)	(34,497)	(34,497)		(34,497)	0	(34,497)	0
Grand Total	25,000	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	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	129,255	144,669	130,430	144,402	0	144,402	0
#Positions	2	2	2	2	0	2	0
Personal Services Matching 5010003	40,100	43,686	40,235	44,344	0	44,344	0
Operating Expenses 5020002	77,685	339,944	350,000	350,000	0	350,000	0
Conference & Travel Expenses 5050009	20,300	29,000	30,000	50,000	0	50,000	0
Professional Fees 5060010	1,125	250,000	250,000	230,000	0	230,000	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	2,600	200,000	200,000	200,000	0	200,000	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	271,065	1,007,299	1,000,665	1,018,746	0	1,018,746	0
Funding Sources							
Federal Revenue 4000020	271,065	1,007,299		1,018,746	0	1,018,746	0
Total Funding	271,065	1,007,299		1,018,746	0	1,018,746	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	271,065	1,007,299		1,018,746	0	1,018,746	0

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Operating Expenses 5020002	0	150,000	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	150,000	150,000	150,000	0	150,000	0
Funding Sources							
Fund Balance 4000005	10,608	10,809		809	0	0	0
Cash Fund 4000045	201	140,000		140,000	0	140,000	0
Total Funding	10,809	150,809		140,809	0	140,000	0
Excess Appropriation/(Funding)	(10,809)	(809)		9,191	0	10,000	0
Grand Total	0	150,000		150,000	0	150,000	0

Expenditure of appropriation is contingent upon available funding.
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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	298,395	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	298,395	484,000	484,000	484,000	0	484,000	0
Funding Sources							
Federal Revenue 4000020	298,395	484,000		484,000	0	484,000	0
Total Funding	298,395	484,000		484,000	0	484,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	298,395	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			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
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		0	15,160	15,160	15,160	0	15,160	0
Funding Sources								
Federal Revenue	4000020	0	15,160		15,160	0	15,160	0
Total Funding		0	15,160		15,160	0	15,160	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	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	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	2,159	10,000	10,000	10,000	0	10,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	1,280	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	3,439	25,000	25,000	25,000	0	25,000	0
Funding Sources							
Fund Balance 4000005	25	3,507		507	0	0	0
Cash Fund 4000045	6,921	22,000		22,000	0	25,000	0
Total Funding	6,946	25,507		22,507	0	25,000	0
Excess Appropriation/(Funding)	(3,507)	(507)		2,493	0	0	0
Grand Total	3,439	25,000		25,000	0	25,000	0

Expenditure of appropriation is contingent upon available funding.
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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	5,748,080	6,147,843	6,247,843	6,367,803	0	6,367,803	0	
#Positions		122	127	127	127	0	127	0	
Personal Services Matching	5010003	1,932,932	2,064,684	2,064,684	2,165,040	0	2,165,040	0	
Operating Expenses	5020002	25,809	175,000	175,000	175,000	0	175,000	0	
Trial Court Administrator Substit	5900046	44,375	175,000	175,000	175,000	0	175,000	0	
Total		7,751,196	8,562,527	8,662,527	8,882,843	0	8,882,843	0	
Funding Sources									
Fund Balance	4000005	1,442,950	1,452,789		1,202,789	0	632,473	0	
State Administration of Justice	4000470	7,761,035	8,312,527		8,312,527	0	8,312,527	0	
Total Funding		9,203,985	9,765,316		9,515,316	0	8,945,000	0	
Excess Appropriation/(Funding)		(1,452,789)	(1,202,789)		(632,473)	0	(62,157)	0	
Grand Total		7,751,196	8,562,527		8,882,843	0	8,882,843	0	

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		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,732,074	7,398,478	7,210,472	7,210,472	0	7,210,472	0
#Positions		124	131	127	127	0	127	0
Personal Services Matching	5010003	2,151,236	2,378,907	2,403,490	2,403,490	0	2,403,490	0
Expenses Allowance	5900046	123,752	350,000	350,000	350,000	0	350,000	0
Indigent Transcripts	5900047	259,147	600,000	600,000	600,000	0	600,000	0
Court Reporter Substitutes	5900048	282,303	375,000	375,000	375,000	0	375,000	0
Total		9,548,512	11,102,385	10,938,962	10,938,962	0	10,938,962	0
Funding Sources								
Fund Balance	4000005	0	35,871		35,871	0	22,806	0
Other	4000370	1,376	0		0	0	0	0
Real Estate Transfer Tax	4000403	5,355,833	5,027,011		4,850,523	0	4,850,523	0
State Administration of Justice	4000470	4,227,174	6,075,374		6,075,374	0	6,075,374	0
Total Funding		9,584,383	11,138,256		10,961,768	0	10,948,703	0
Excess Appropriation/(Funding)		(35,871)	(35,871)		(22,806)	0	(9,741)	0
Grand Total		9,548,512	11,102,385		10,938,962	0	10,938,962	0

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium. Budget Number of Positions exceed the Authorized Number due to transfers from the Central Growth Pool during the 2019-2021 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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Specialty Court Program 5900046	70,101	300,000	300,000	300,000	0	300,000	0
Total	70,101	300,000	300,000	300,000	0	300,000	0
Funding Sources							
Fund Balance 4000005	152,876	84,929		9,929	0	0	0
Special Revenue 4000030	2,154	225,000		225,000	0	225,000	0
Total Funding	155,030	309,929		234,929	0	225,000	0
Excess Appropriation/(Funding)	(84,929)	(9,929)		65,071	0	75,000	0
Grand Total	70,101	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			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	400,000	400,000	0	0	0	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	400,000	400,000	0	0	0	0
Funding Sources								
Federal Revenue	4000020	0	400,000		0	0	0	0
Total Funding		0	400,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	400,000		0	0	0	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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Juvenile Probation & Intake Offic 5900046	3,606,189	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Total	3,606,189	3,582,810	3,582,810	3,582,810	0	3,582,810	0
Funding Sources							
State Central Services 4000035	3,606,189	3,582,810		3,582,810	0	3,582,810	0
Total Funding	3,606,189	3,582,810		3,582,810	0	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	3,606,189	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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	485,486	516,996	485,835	518,030	0	518,030	0	
#Positions		13	13	13	13	0	13	0	
Personal Services Matching	5010003	177,682	185,618	177,845	190,538	0	190,538	0	
SAVRY Program Expenses	5900046	86,680	87,500	87,500	87,500	0	87,500	0	
Total		749,848	790,114	751,180	796,068	0	796,068	0	
Funding Sources									
State Central Services	4000035	749,848	790,114		796,068	0	796,068	0	
Total Funding		749,848	790,114		796,068	0	796,068	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		749,848	790,114		796,068	0	796,068	0	

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U86 - AOC Statewide Software License

Funding Sources: NAC - AOC Statewide Software License

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	31,206	30,000	0	30,000	0	30,000	0	
Total		31,206	30,000	0	30,000	0	30,000	0	
Funding Sources									
Fund Balance	4000005	8,673	9,675		9,675	0	9,675	0	
Cash Fund	4000045	32,208	30,000		30,000	0	30,000	0	
Total Funding		40,881	39,675		39,675	0	39,675	0	
Excess Appropriation/(Funding)		(9,675)	(9,675)		(9,675)	0	(9,675)	0	
Grand Total		31,206	30,000		30,000	0	30,000	0	

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: U87 - Juvenile Justice Reform

Funding Sources: FJD - Juv Justice Reforms

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Personal Services Matching 5010003	0	32,440	0	32,440	0	32,440	0
Operating Expenses 5020002	10,989	61,158	0	61,158	0	61,158	0
Conference & Travel Expenses 5050009	425	102,276	0	102,276	0	102,276	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	11,414	195,874	0	195,874	0	195,874	0
Funding Sources							
Federal Revenue 4000020	11,414	195,874		195,874	0	195,874	0
Total Funding	11,414	195,874		195,874	0	195,874	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	11,414	195,874		195,874	0	195,874	0

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

Appropriation Summary

Appropriation: V31 - AOC CASA Program

Funding Sources: SSA - AR Court Appoint Spec Adv

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
CASA Program Expenses 5900046	0	10,000	10,000	10,000	0	10,000	0
Total	0	10,000	10,000	10,000	0	10,000	0
Funding Sources							
Fund Balance 4000005	7,913	23,339		23,339	0	23,339	0
Special Revenue 4000030	15,426	10,000		10,000	0	10,000	0
Total Funding	23,339	33,339		33,339	0	33,339	0
Excess Appropriation/(Funding)	(23,339)	(23,339)		(23,339)	0	(23,339)	0
Grand Total	0	10,000		10,000	0	10,000	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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	313,953	1,157,102	27,102	1,157,102	0	1,157,102	0	
Conference & Travel Expenses	5050009	33,363	126,794	51,898	126,794	0	126,794	0	
Professional Fees	5060010	1,381	266,000	21,000	266,000	0	266,000	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	200,000	0	200,000	0	200,000	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		348,697	1,749,896	100,000	1,749,896	0	1,749,896	0	
Funding Sources									
Federal Revenue	4000020	348,697	1,749,896		1,749,896	0	1,749,896	0	
Total Funding		348,697	1,749,896		1,749,896	0	1,749,896	0	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		348,697	1,749,896		1,749,896	0	1,749,896	0	

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account. 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	Historical Data			2021-2022		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 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

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM No Executive Recommendation made on this appropriation.