DIVISION OF DEPENDENCY- NEGLECT REPRESENTATION (App.330): The agency is requesting an increase from nine (9) to seventeen (17) Legal Research Specialists to provide ad litem services in dependency-neglect cases. Services are now provided through a mix of full-time and supplemental positions and professional service contracts. Three (3) central staff positions that are presently funded under this appropriation are requested to be transferred to the Administrative Office of the Courts appropriation (App. 343). The agency is requesting $165,000 in operating expenses each year of the biennium, an addition of $95,000 to fund the travel and operating expenses of the Legal Research Specialists. The agency is requesting $850,000 the first year and $1,000,000 the second year to fund grants to local CASA programs.

STATE OPERATIONS (App. 343):

Personnel: The agency is requesting new positions for three areas, court automation, judicial education, and foreign language interpreter. The three new positions in the computer services division are based upon an audit of current positions by OPM, a comparison to the automation positions in the Bureau of Legislative Research, and the inability of the agency to compete with other agencies or the private sector. Two new support positions are requested in judicial education to assist in the services to seven groups of judicial and judicial staff employees. The last position requested is a Spanish Interpreter and is based upon new legal requirements that the agency provide services to the growing Hispanic population of the state. The agency is requesting 2.6% for both years of the biennium. The only exception is 6% for the four positions for which a grade increase has been requested and 8% for the Network Planning Coordinator to bring salaries in line with the job audit recommended by the Office of Personnel Management.

Operating Expenses: The agency is requesting an increase of 3% for each year of the biennium to allow for ordinary growth and inflation.

Conference Fees and Travel: The agency is requesting an increase to $25,000.00 the first, and $30,000.00 the second year. All of the increase will allow for required training and certification for the automation staff to increase their technical proficiency with software and operating systems.

Judicial Education: The Judicial Education Committee of the Arkansas Judicial Council has requested an increase of $75,000.00 each year of the biennium to support the costs of training judges, case coordinators, court reporters, juvenile officers, and court probation officers.

Court Interpreter Fees: This is a new line item to provide for the payment of court interpreter's fees for the hearing impaired and foreign language speakers who appear in state court..

Other Line Items: No increase over the existing line items are requested by the agency for the following: Professional Fees and Services, Federal Grants Matching, and Capital Outlay.

ALTERNATE DISPUTE RESOLUTION COMMISSION (App. 474):

Personnel: One new position, an assistant coordinator, to assist in the high growth of ADR programs around the state is requested by the Commission They also request an increase in salary for the Director the first year to $45,000.00 and 2.6% the second.

Grants and Aid: The Commission is requesting $75,000.00 each year of the biennium. This increase is being requested to encourage local programs to initiate ADR programs. The Commission awards small grants, with matching funds or in-kind services being required. This has been a very successful method used in many states to establish programs. The ultimate goal is for these programs to become self supporting.

Conference Fees and Travel: The Commission is requesting an increase of $6,000.00 to fully fund the Commission members, staff person, and speakers needed at the programmed educational conferences for each year of the biennium. The funds will be used to pay the travel expenses for speakers for four annual seminars, helping the Commission carry out its legislative mandate Ato provide education to the courts, other government agencies, and the public on methods, advantages, and applications of alternative dispute resolution.@

Professional Fees and Services: The Commission is requesting an increase of $5,000.00 for each year of the biennium. This will allow the Commission to pay for speakers= fees for four annual seminars.

Capital Outlay: No increase is requested.

JUDICIAL FINE COLLECTION (App. 816): The agency is requesting $500,000.00 for each year of the biennium. This will provide funds for the cost of software development, hardware lease and/or purchase and other costs associated with the development and implementation of the state court automation system.

HEARING AND VISUAL IMPAIRMENT (App. 817): No increase is being requested.

FACULTY DEVELOPMENT WORKSHOP (App. 950): This appropriation is not being requested for the 2001-03 biennium.

TRAINING AND REPRESENTATION (App. 966): The agency is requesting an increase in appropriating authority for this federal grant to provide cross training for persons providing services to children in foster care throughout the state. The Training Coordinator position will be transferred to appropriation 343 the second year of the biennium.

FOSTER CARE SYSTEM - FEDERAL (App. 1CQ): This appropriation is not requested for the 2001-03 biennium.

COURT APPOINTED SPECIAL ADVOCATE - FEDERAL (App. 1DA): This agency is requesting $48,276.00 for the first year and $49,133.00 the second year of the biennium to fund assistance to volunteers providing services to children in neglect cases.

MUNICIPAL JUDGES AND CLERKS EDUCATION (App. 1EF): This program provides municipal judges and clerks continuing education. No increase above past authorized levels is requested.

MEDIATION OF DEPENDENCY/NEGLECT REPRESENTATION -FEDERAL (App. 1KX): The agency is requesting the funding of $116,000.00 for each year of the biennium. This will allow the continued funding of the pilot program in the 6th Judicial District of a court based mediation program of all cases in which children have been placed in out of home environments.

ACCESS AND VISITATION MEDIATION - FEDERAL (App. 1JS): The agency is requesting an increase of $4,074.00 in the appropriation for each year of the biennium. This will allow the Alternative Dispute Resolution Commission to continue the development of mediation programs to facilitate non-custodial parents' access to and visitation with their children.

PULASKI COUNTY DRUG COURT - FEDERAL (App. 1SV): This appropriation is not requested for the 2001-03 biennium.

ADR-SMALL CLAIMS (App. B27): The Alternative Dispute Resolution Commission is requesting an increase of cash fund authority to $25,000.00. This fund is established to collect fees from program attendance and the register of ADR providers and used to support the Commission's education mission.

ADMINISTRATIVE OFFICE OF THE COURTS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 246,005	$ 869,874	$ 324,722	$ 1,440,601	$ 71,569	$ 121,257	$ 192,826	$ 1,247,775

Revenues					Expenditures					
Intergovern-mental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 3,525,000	$ 455,645	$ 120,246	$ 23,074	$ 4,123,965	$ 1,568,466	$ 534,768	$ 112,467	$ 851,004	$ 3,066,705	$ (943,190)

Findings

None.

Recommendations

None.

Audited by Division of Legislative Audit
SA0202399

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 023 - ADMINISTRATIVE OFFICE OF THE COURTS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	6	22	28	90%
BLACK EMPLOYEES	0	3	3	10%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			3 (TOTAL MINORITIES)	10%
			31 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY:

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
Small Claims ADR (B27)	0	Checking	Regions Bank

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 16-7-104(9) establishes that the agency can use funds to carry on the functions of the agency.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

A.C.A. 16-7-104(9) authorizes the agency to collect fees.

REVENUE RECEIPTS CYCLE:

Fees are collected throughout the year.

FUND BALANCE UTILIZATION:

Funds are collected on an irregular basis throughout the year. These funds are used to provide educational programs in the Alternative Dispute Resolution process.

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Administrative Office of the Courts **AGENCY #** 023

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Arkansas Reports	25-18-211	3	625	Statutory
Annual Report of the Judiciary	Act 496 of 1965	1	1600	Statutory
Statistical Supplement to the Annual Report of the Judiciary	Act 496 of 1965	1	625	Statutory
Friends of the Court			1600	To inform and educate employees of the Judicial Branch with changes in the system relating to rules, laws, and other items.

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE **Administrative Office of the Courts (023)**	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
1DA Court Appointed Special Advocate	$ 49,558	1	$ 48,654	1	$ 48,262	1	$ 49,124	1				
1EF Judges & Clerks - Continuing Education	49,305	0	50,000	0	50,000	0	50,000	0				
1JS Access & Visitation Mediation - Federal	36,216	0	95,926	0	100,000	0	100,000	0				
1KX Mediation of Dependency/Neglect	300,328	0	374,500	0	116,000	0	116,000	0				
B27 ADR - Small Claims - Cash	9,785	0	15,000	0	25,000	0	25,000	0				
330 Division of Dependency-Neglect Representation	1,263,544	12	2,590,677	12	3,742,204	17	3,911,305	17				
343 Administrative Office of the Courts	2,023,160	28	2,170,523	28	2,723,968	37	2,835,750	38				
474 Alternative Dispute Resolution Commission	117,101	1	152,133	1	242,048	2	244,495	2	No Executive Recommendations are made for this agency.			
816 Judicial Fine Collection	0	0	50,000	0	500,000	0	500,000	0				
817 Hearing & Visual Impairments	1,351	0	10,000	0	10,000	0	10,000	0				
966 Training And Representation	21,406	1	138,832	1	275,841	1	275,841	0				
APPROPRIATIONS NOT REQUESTED:												
950 Faculty Development Workshop - Federal	7,457	0	0	0	0	0	0	0				
1SV Pulaski County Drug Court - Federal	156,460	2	30,700	0	0	0	0	0				
1CQ Foster Care System - Federal	83,131	0	150,000	0	0	0	0	0				
TOTALS	$ 4,118,802	45	$ 5,876,945	43	$ 7,833,323	58	$ 8,117,515	58				
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues												
Special Revenues	49,305	1.2%	100,000	1.7%	550,000	7.0%	550,000	6.8%				
Federal Funds	654,556	15.9%	838,612	14.3%	540,103	6.9%	540,965	6.7%				
Const. & Fiscal Agency Fund												
State Central Services Fund	3,405,156	82.7%	4,923,333	83.7%	6,718,220	85.8%	7,001,550	86.2%				
Non-Revenue Receipts												
Cash Funds	9,785	0.2%	15,000	0.3%	25,000	0.3%	25,000	0.3%				
Other												
Total Funding	4,118,802	100.0%	5,876,945	100.0%	7,833,323	100.0%	8,117,515	100.0%				
Excess Appro./ (Funding)	0		0		0		0					
TOTAL	$ 4,118,802		$ 5,876,945		$ 7,833,323		$ 8,117,515					

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
Administrative Office of the Courts (023)	James D. Gingerich	BR 40

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 24,278	$ 27,476	$ 26,728	$ 28,190	$ 28,923		
Number of Positions	1	1	1	1	1		
Personal Services Matching	7,765	7,682	7,936	7,957	8,086		
Operating Expenses	17,306	11,136	1,353	9,642	9,642		
Conference Fees & Travel	209	2,360	1,385	2,473	2,473		
Professional Fees & Services	0	0	0	0	0		
Capital Outlay	0	0	0	0	0		
Data Processing	0	0	0	0	0		
TOTALS	$ 49,558	$ 48,654	$ 37,402	$ 48,262	$ 49,124		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	49,558	48,654		48,262	49,124		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	49,558	48,654		48,262	49,124		
Excess Appro./ (Funding)							
TOTAL	$ 49,558	$ 48,654		$ 48,262	$ 49,124		

Expenditure & Budgeted levels may exceed FY01 Authorized levels due to addditional appropriation authorized through the MFG Holding Account.

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 1DA COURT APPOINTED SPECIAL ADVOCATE

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Municipal Court Judges and Clerks Continuing Education	$ 49,305	$ 50,000	$ 50,000	$ 50,000	$ 50,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues	49,305	50,000		50,000	50,000		
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	49,305	50,000		50,000	50,000		
Excess Appro./ (Funding)							
TOTAL	$ 49,305	$ 50,000		$ 50,000	$ 50,000		

DEPARTMENT JUDICIAL BRANCH
AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS
APPROPRIATION 1EF MUNICIPAL JUDGES AND CLERKS CONTINUING EDUCATION
FUND MJC MUNICIPAL COURT JUDGE-CLERK EDUCATION

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expenses	$ 287	$ 8,926	$ 8,926	$ 10,000	$ 10,000		
Professional Fees & Services	35,929	87,000	87,000	90,000	90,000		
TOTALS	$ 36,216	$ 95,926	$ 95,926	$ 100,000	$ 100,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	36,216	95,926		100,000	100,000		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	36,216	95,926		100,000	100,000		
Excess Appro./ (Funding)							
TOTAL	$ 36,216	$ 95,926		$ 100,000	$ 100,000		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 1JS ACCESS AND VISITATION MEDIATION - FEDERAL

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expense	$ 4,368	$ 48,150	$ 48,150	$ 10,000	$ 10,000		
Grants/Aids	266,028	267,500	267,500	100,000	100,000		
Conference Fees & Travel	11,484	10,700	10,700	6,000	6,000		
Professional Fees & Services	18,448	37,450	37,450	0	0		
Capital Outlay	0	10,700	10,700	0	0		
TOTALS	$ 300,328	$ 374,500	$ 374,500	$ 116,000	$ 116,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	300,328	374,500		116,000	116,000		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	300,328	374,500		116,000	116,000		
Excess Appro./ (Funding)							
TOTAL	$ 300,328	$ 374,500		$ 116,000	$ 116,000		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 1KX MEDIATION OF DEPENDENCY/NEGLECT

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expenses	$ 9,785	$ 15,000	$ 15,000	$ 15,000	$ 15,000		
Professional Fees & Services	0	0	0	10,000	10,000		
TOTALS	$ 9,785	$ 15,000	$ 15,000	$ 25,000	$ 25,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds	9,785	15,000		25,000	25,000		
Other							
Total Funding	9,785	15,000					
Excess Appro./ (Funding)				25,000	25,000		
TOTAL	$ 9,785	$ 15,000		$ 25,000	$ 25,000		

DEPARTMENT JUDICIAL BRANCH
AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS
APPROPRIATION B27 ADR - SMALL CLAIMS - CASH
FUND 129 SMALL CLAIMS - CASH

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 75,918	$ 121,284	$ 121,284	$ 624,002	$ 640,220		
Number of Positions	3	3	3	17	17		
Personal Services Matching	31,724	51,199	33,393	160,524	163,407		
Operating Expenses	59,998	70,000	70,000	165,000	165,000		
Supplemental Salaries	59,942	100,544	0	0	0		
Number of Positions	9	9	0	0	0		
Grants/Aid	454,292	1,000,000	1,000,000	850,000	1,000,000		
Conference Fees & Travel	2,654	4,000	4,000	4,000	4,000		
Professional Fees & Services	567,264	1,141,650	1,260,000	1,836,678	1,836,678		
Capital Outlay	2,000	2,000	2,000	2,000	2,000		
Attorney Ad Litem Fees/Reimbursements	9,752	100,000	100,000	100,000	100,000		
TOTALS	$ 1,263,544	$ 2,590,677	$ 2,590,677	$ 3,742,204	$ 3,911,305		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	1,263,544	2,590,677		3,742,204	3,911,305		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	1,263,544	2,590,677		3,742,204	3,911,305		
Excess Appro./ (Funding)							
TOTAL	$ 1,263,544	$ 2,590,677		$ 3,742,204	$ 3,911,305		

NOTE: Appropriation transfers were made from the Professional Fees & Services line item to Supplemental Emergency Salaries & Personal Services Matching to provide support for supplemental positions authorized to provide ad litem representation services for FY00 and FY01.

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 330 DIVISION OF DEPENDENCY-NEGLECT REPRESENTATION

FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 1,184,063	$ 1,262,748	$ 1,269,748	$ 1,625,823	$ 1,710,027		
Number of Positions	28	28	28	37	38		
Extra Help	0	0	0	5,000	5,000		
Number of Positions	0	0	0	2	2		
Personal Services Matching	298,901	353,974	354,514	396,329	413,288		
Operating Expenses	178,100	181,860	181,860	187,316	192,935		
Conference Fees & Travel	11,709	12,441	12,441	25,000	30,000		
Professional Fees & Services	45,032	45,000	45,000	45,000	45,000		
Capital Outlay	162,895	164,500	164,500	164,500	164,500		
Data Processing	0	0	0	0	0		
Federal Grants Matching	22,341	25,000	25,000	25,000	25,000		
Judicial Education	120,119	125,000	125,000	200,000	200,000		
Court Interpreter Fees	0	0	0	50,000	50,000		
TOTALS	$ 2,023,160	$ 2,170,523	$ 2,178,063	$ 2,723,968	$ 2,835,750		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	2,023,160	2,170,523		2,723,968	2,835,750		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	2,023,160	2,170,523		2,723,968	2,835,750		
Excess Appro./ (Funding)							
TOTAL	$ 2,023,160	$ 2,170,523		$ 2,723,968	$ 2,835,750		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 343 ADMINISTRATIVE OFFICE OF THE COURTS

FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 29,112	$ 36,692	$ 36,692	$ 80,000	$ 82,080		
Number of Positions	1	1	1	2	2		
Personal Services Matching	8,129	9,441	9,737	20,048	20,415		
Grants	49,470	50,000	50,000	75,000	75,000		
Operating Expense	22,182	30,000	30,000	30,000	30,000		
Conference Fees & Travel	5,383	19,000	19,000	25,000	25,000		
Professional Fees & Services	1,518	5,000	5,000	10,000	10,000		
Capital Outlay	1,307	2,000	2,000	2,000	2,000		
TOTALS	$ 117,101	$ 152,133	$ 152,429	$ 242,048	$ 244,495		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	117,101	152,133		242,048	244,495		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	117,101	152,133		242,048	244,495		
Excess Appro./ (Funding)							
TOTAL	$ 117,101	$ 152,133		$ 242,048	$ 244,495		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 474 ALTERNATIVE DISPUTE RESOLUTION COMMISSION

FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expense	$0	$ 50,000	$ 50,000	$ 300,000	$ 300,000		
Professional Fees & Services	0	0	0	100,000	100,000		
Capital Outlay	0	0	0	100,000	100,000		
TOTALS	$0	$ 50,000	$ 50,000	$ 500,000	$ 500,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues	0	50,000		500,000	500,000		
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	0	50,000		500,000	500,000		
Excess Appro./ (Funding)							
TOTAL	$0	$ 50,000		$ 500,000	$ 500,000		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 816 JUDICIAL FINE COLLECTION

FUND MJF JUDICIAL FINE COLLECTION ENHANCEMENT

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Auxiliary Aids - Hearing & Visual Impairments	$ 1,351	$ 10,000	$ 10,000	$ 10,000	$ 10,000		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds							
Const. & Fiscal Agy. Fund							
State Central Services Fund	1,351	10,000		10,000	10,000		
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	1,351	10,000		10,000	10,000		
Excess Appro./ (Funding)							
TOTAL	$ 1,351	$ 10,000		$ 10,000	$ 10,000		

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 817 HEARING & VISUAL IMPAIRMENTS

FUND HSC STATE CENTRAL SERVICES

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 12,487	$ 57,334	$0	$ 45,535	$0		
Number Of Positions	1	1	0	1	0		
Operating Expenses	0	43,444	0	109,305	165,841		
Personal Services Matching	2,945	16,054	0	11,001	0		
Conference Fees and Travel	974	7,000	0	20,000	20,000		
Professional Fees & Services	0	10,000	0	50,000	50,000		
Capital Outlay	5,000	5,000	0	40,000	40,000		
TOTALS	$ 21,406	$ 138,832	$0	$ 275,841	$ 275,841		
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	21,406	138,832		275,841	275,841		
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	21,406	138,832		275,841	275,841		
Excess Appro./ (Funding)							
TOTAL	$ 21,406	$ 138,832		$ 275,841	$ 275,841		

Appropriation was established through the authority of the MFG Holding Account.

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 966 TRAINING & REPRESENTATION - FEDERAL

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expenses	$ 1,066	$0	$0				
Conference Fees & Travel	3,091	0	0				
Professional Fees & Services	3,300	0	0				
Totals	$ 7,457	$0	$0				
	(THIS APPROPRIATION IS NOT REQUESTED FOR THE 2001-03 BIENNIUM)						
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	7,457	0					
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	7,457	0					
Excess Appro./ (Funding)							
TOTAL	$ 7,457	$0					

Appropriation was established through the authority of the MFG Holding Account

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 950 FACULTY DEVELOPMENT WORKSHOP - FEDERAL

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Regular Salaries	$ 81,212	$0	$0				
Number of Positions	2	0	0				
Personal Services Matching	21,257	0	0				
Operating Expenses	53,691	15,000	0				
Conference Fees & Travel	0	5,000	0				
Professional Fees & Services	300	10,700	0				
TOTALS	$ 156,460	$ 30,700	$0				
	(This appropriation is not requested for the 2001-03 biennium).						
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	156,460	30,700					
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	156,460	30,700					
Excess Appro./ (Funding)							
TOTAL	$ 156,460	$ 30,700					

Appropriation was established through the authority of the MFG Holding Account

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 1SV PULASKI COUNTY DRUG COURT

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215

ARKANSAS BUDGET SYSTEM

	EXPENDITURES					RECOMMENDATIONS	
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPROPRIATION	01-02 TOTAL REQUEST	02-03 TOTAL REQUEST	LEGISLATIVE 01-02	LEGISLATIVE 02-03
Operating Expenses	$ 58,291	$ 94,000	$ 94,000				
Grants & Aid	0	0	0				
Conference Fees & Travel	5,911	6,000	6,000				
Professional Fees & Services	18,929	50,000	50,000				
Capital Outlay	0	0	0				
TOTALS	$ 83,131	$ 150,000	$ 150,000				
	(This Appropriation is not being requested for the 2001-03 biennium.)						
Proposed Funding Sources							
Fund Balances							
General Revenues							
Special Revenues							
Federal Funds	83,131	150,000					
Const. & Fiscal Agy. Fund							
State Central Services Fund							
Non-Revenue Receipts							
Cash Funds							
Other							
Total Funding	83,131	150,000					
Excess Appro./ (Funding)							
TOTAL	$ 83,131	$ 150,000					

DEPARTMENT JUDICIAL BRANCH

AGENCY 023 ADMINISTRATIVE OFFICE OF THE COURTS

APPROPRIATION 1CQ FOSTER CARE SYSTEM - FEDERAL

FUND FJD JUDICIAL DEPARTMENT - FEDERAL

APPROPRIATION SUMMARY

BR215