

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
008 Supreme Court - Operations	4,346,074	47	4,613,627	48	4,613,627	48	4,613,627	48	0	0	4,613,627	48	4,613,627	48	0	0	4,613,627	48
56S Appellate Mediation - Cash	1,631	0	9,914	0	13,120	0	9,914	0	0	0	9,914	0	9,914	0	0	0	9,914	0
C66 SC Bar of Arkansas-Cash	0	0	0	0	6,075,000	19	6,075,000	19	0	0	6,075,000	19	6,075,000	19	0	0	6,075,000	19
<b>Total</b>	<b>4,347,705</b>	<b>47</b>	<b>4,623,541</b>	<b>48</b>	<b>10,701,747</b>	<b>67</b>	<b>10,698,541</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>10,698,541</b>	<b>67</b>	<b>10,698,541</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>10,698,541</b>	<b>67</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	13,018	0.3	11,521	0.2			1,607	0.0	0	0.0	1,607	0.0	0	0.0	0	0.0
State Central Services 4000035	4,346,074	99.7	4,613,627	99.8			4,613,627	43.2	0	0.0	4,613,627	43.2	4,613,627	43.2	0	0.0
Cash Fund 4000045	134	0.0	0	0.0			6,075,000	56.8	0	0.0	6,075,000	56.8	6,075,000	56.8	0	0.0
<b>Total Funds</b>	<b>4,359,226</b>	<b>100.0</b>	<b>4,625,148</b>	<b>100.0</b>			<b>10,690,234</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>10,690,234</b>	<b>100.0</b>	<b>10,688,627</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>
Excess Appropriation/(Funding)	(11,521)		(1,607)				8,307		0		8,307		9,914		0	
<b>Grand Total</b>	<b>4,347,705</b>		<b>4,623,541</b>				<b>10,698,541</b>		<b>0</b>		<b>10,698,541</b>		<b>10,698,541</b>		<b>0</b>	

No Executive Recommendations on these appropriations.  
 Variances in fund balance due to unfunded appropriation in (56S) Appellate Mediation - Cash.

## Appropriation Summary

**Appropriation:** 008 - Supreme Court - Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,597,146	2,697,896	2,697,896	2,697,896	0	2,697,896	2,697,896	0	2,697,896
<b>#Positions</b>		<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>
Extra Help	5010001	28,306	30,000	30,000	30,000	0	30,000	30,000	0	30,000
<b>#Extra Help</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	836,796	845,665	845,665	845,665	0	845,665	845,665	0	845,665
Operating Expenses	5020002	318,604	323,089	323,089	323,089	0	323,089	323,089	0	323,089
Conference & Travel Expenses	5050009	26,820	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	17,503	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	74,553	112,000	112,000	112,000	0	112,000	112,000	0	112,000
Arkansas Reports	5900034	228,439	229,477	229,477	229,477	0	229,477	229,477	0	229,477
Court Appointed Attorneys	5900040	101,807	195,000	195,000	195,000	0	195,000	195,000	0	195,000
Commissions and Committees	5900041	16,100	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Special Justices	5900046	2,400	5,500	5,500	5,500	0	5,500	5,500	0	5,500
Judicial Education	5900048	97,600	100,000	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total</b>		<b>4,346,074</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>

Funding Sources										
State Central Services	4000035	4,346,074	4,613,627		4,613,627	0	4,613,627	4,613,627	0	4,613,627
<b>Total Funding</b>		<b>4,346,074</b>	<b>4,613,627</b>		<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,346,074</b>	<b>4,613,627</b>		<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>	<b>4,613,627</b>	<b>0</b>	<b>4,613,627</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 56S - Appellate Mediation - Cash

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	1,631	9,914	13,120	9,914	0	9,914	9,914	0	9,914
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,631</b>	<b>9,914</b>	<b>13,120</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>
<b>Funding Sources</b>										
Fund Balance	4000005	13,018	11,521		1,607	0	1,607	0	0	0
Cash Fund	4000045	134	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>13,152</b>	<b>11,521</b>		<b>1,607</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(11,521)	(1,607)		8,307	0	8,307	9,914	0	9,914
<b>Grand Total</b>		<b>1,631</b>	<b>9,914</b>		<b>9,914</b>	<b>0</b>	<b>9,914</b>	<b>9,914</b>	<b>0</b>	<b>9,914</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** C66 - SC Bar of Arkansas-Cash

**Funding Sources:** 195 - ASC Cash

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>
Extra Help	5010001	0	0	25,000	25,000	0	25,000	25,000	0	25,000
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
Personal Services Matching	5010003	0	0	500,000	500,000	0	500,000	500,000	0	500,000
Operating Expenses	5020002	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Conference & Travel Expenses	5050009	0	0	100,000	100,000	0	100,000	100,000	0	100,000
Professional Fees	5060010	0	0	500,000	500,000	0	500,000	500,000	0	500,000
Construction	5090005	0	0	100,000	100,000	0	100,000	100,000	0	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Investments/Transfers	5110020	0	0	2,250,000	2,250,000	0	2,250,000	2,250,000	0	2,250,000
Capital Outlay	5120011	0	0	100,000	100,000	0	100,000	100,000	0	100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>0</b>	<b>6,075,000</b>

Funding Sources										
Cash Fund	4000045	0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000
Total Funding		0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		6,075,000	0	6,075,000	6,075,000	0	6,075,000

No Executive Recommendation made on this appropriation.