

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
158 District Judges Continuing Education	45,692	0	60,000	0	60,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000	0
1DA Special Advocate	53,235	1	56,691	1	56,051	1	65,202	1	0	0	65,202	1	66,208	1	0	0	66,208	1
1EF Distr Crt Judges/Clerks Continuing Educ	73,916	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
1JS AOC-Access/Visitation Mediation	72,990	1	134,600	1	135,026	1	142,042	1	0	0	142,042	1	142,892	1	0	0	142,892	1
330 Dependency Neglect Representation	6,724,229	31	7,506,883	35	7,552,056	35	9,611,319	35	0	0	8,035,038	35	9,916,423	35	0	0	8,079,426	35
343 Admin Office of the Courts	3,123,908	35	3,229,262	35	3,307,723	35	3,923,524	37	0	0	3,608,849	37	4,110,860	37	0	0	3,658,946	37
35N County Juror Reimbursement	375,674	0	500,000	0	500,000	0	850,000	0	0	0	850,000	0	900,000	0	0	0	900,000	0
36G Court Security Grants	293,679	0	310,480	0	310,480	0	361,043	1	0	0	361,043	1	362,791	1	0	0	362,791	1
474 Dispute Resolution Commission	204,710	2	221,061	2	221,832	2	309,490	3	0	0	284,765	3	313,178	3	0	0	287,996	3
58A Drug Court Coordination Program	0	0	0	0	0	0	84,500	0	0	0	0	0	84,500	0	0	0	0	0
816 Judicial Fine	1,942,078	16	2,146,478	16	2,156,088	16	4,285,453	36	0	0	2,017,357	36	4,488,698	36	0	0	2,041,854	36
817 Hearing & Visual Impairments	0	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
832 Alternative Dispute Resolution Commission	140,460	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
966 Court Improvement Program	259,632	2	613,170	2	609,681	2	951,099	2	0	0	951,099	2	954,338	2	0	0	954,338	2
NOT REQUESTED FOR THE BIENNIUM																		
177 District Court State Automation System	89,207	0	425,000	0	425,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,399,410	88	15,563,625	92	15,693,937	92	21,023,672	116	0	0	16,755,395	116	21,779,888	116	0	0	16,934,451	116

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,746,705	11.2	2,212,540	12.9			1,611,670	8.0	0	0.0	1,611,670	8.9	196,664	1.0	0	0.0	1,436,480	7.9
Federal Revenue	4000020	475,064	3.0	1,229,461	7.2			1,158,343	5.7	0	0.0	1,158,343	6.4	1,163,438	6.0	0	0.0	1,163,438	6.4
Special Revenue	4000030	2,012,109	12.9	1,856,088	10.8			1,856,088	9.2	0	0.0	1,856,088	10.2	1,856,088	9.6	0	0.0	1,856,088	10.2
State Central Services	4000035	5,813,701	37.2	6,742,368	39.3			9,733,995	48.2	0	0.0	7,733,814	42.5	10,230,123	52.9	0	0.0	7,831,530	43.1
Cash Fund	4000045	147,878	0.9	250,000	1.5			250,000	1.2	0	0.0	250,000	1.4	250,000	1.3	0	0.0	250,000	1.4
Inter-agency Fund Transfer	4000316	37,901	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	5,378,592	34.5	4,884,838	28.4			5,581,960	27.6	0	0.0	5,581,960	30.7	5,647,629	29.2	0	0.0	5,647,629	31.1
Total Funds		15,611,950	100.0	17,175,295	100.0			20,192,056	100.0	0	0.0	18,191,875	100.0	19,343,942	100.0	0	0.0	18,185,165	100.0
Excess Appropriation/(Funding)		(2,212,540)		(1,611,670)				831,616		0		(1,436,480)		2,435,946		0		(1,250,714)	
Grand Total		13,399,410		15,563,625				21,023,672		0		16,755,395		21,779,888		0		16,934,451	

No Executive Recommendation made on these appropriations. The FY09 Budget amount exceeds the authorized amount for Special Advocate (Appropriation 1DA) and Court Improvement Program (Appropriation 966) due to salary adjustments during the 2007-2009 biennium. Variance in fund balances due to unfunded appropriation in 816 - Judicial Fine.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	34,139	40,000	40,000	60,000	0	60,000	60,000	0	60,000
Conference & Travel Expenses	5050009	9,970	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	1,583	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		45,692	60,000	60,000	80,000	0	80,000	80,000	0	80,000
Funding Sources										
State Central Services	4000035	45,692	60,000		80,000	0	80,000	80,000	0	80,000
Total Funding		45,692	60,000		80,000	0	80,000	80,000	0	80,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		45,692	60,000		80,000	0	80,000	80,000	0	80,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1DA - Special Advocate

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	33,576	34,680	33,670	36,784	0	36,784	37,630	0	37,630
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	11,003	10,671	11,041	12,078	0	12,078	12,238	0	12,238
Operating Expenses	5020002	6,267	8,867	8,867	13,867	0	13,867	13,867	0	13,867
Conference & Travel Expenses	5050009	2,389	2,473	2,473	2,473	0	2,473	2,473	0	2,473
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		53,235	56,691	56,051	65,202	0	65,202	66,208	0	66,208

Funding Sources										
Federal Revenue	4000020	53,235	56,691		65,202	0	65,202	66,208	0	66,208
Total Funding		53,235	56,691		65,202	0	65,202	66,208	0	66,208
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		53,235	56,691		65,202	0	65,202	66,208	0	66,208

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Appropriation Summary

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

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	71,570	80,000	80,000	80,000	0	80,000	80,000	0	80,000
Conference & Travel Expenses	5050009	896	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	1,450	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		73,916	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources										
Fund Balance	4000005	44,231	108,216		108,216	0	108,216	108,216	0	108,216
Inter-agency Fund Transfer	4000316	37,901	0		0	0	0	0	0	0
State Administration of Justice	4000470	100,000	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding		182,132	208,216		208,216	0	208,216	208,216	0	208,216
Excess Appropriation/(Funding)		(108,216)	(108,216)		(108,216)	0	(108,216)	(108,216)	0	(108,216)
Grand Total		73,916	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made on this appropriation.

Inter-agency Fund Transfer reflects a grant from the Department of Arkansas State Police Highway Safety Program - Federal.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	24,625	25,619	25,619	31,052	0	31,052	31,766	0	31,766
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	9,190	8,981	9,407	10,990	0	10,990	11,126	0	11,126
Operating Expenses	5020002	5,456	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	33,719	90,000	90,000	90,000	0	90,000	90,000	0	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		72,990	134,600	135,026	142,042	0	142,042	142,892	0	142,892

Funding Sources										
Federal Revenue	4000020	72,990	134,600		142,042	0	142,042	142,892	0	142,892
Total Funding		72,990	134,600		142,042	0	142,042	142,892	0	142,892
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		72,990	134,600		142,042	0	142,042	142,892	0	142,892

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,498,661	1,828,222	1,840,542	2,081,897	0	2,081,897	2,130,007	0	2,130,007
#Positions		31	35	35	35	0	35	35	0	35
Personal Services Matching	5010003	439,621	488,146	520,999	573,436	0	573,436	582,563	0	582,563
Operating Expenses	5020002	306,239	311,909	311,909	485,586	0	326,569	509,865	0	322,514
Conference & Travel Expenses	5050009	2,616	4,000	4,000	4,000	0	4,000	4,000	0	4,000
Professional Fees	5060010	1,272,646	1,504,658	1,504,658	1,520,800	0	1,520,800	1,619,388	0	1,555,816
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,038,527	1,100,000	1,100,000	1,400,000	0	1,151,700	1,500,000	0	1,137,400
Refunds/Reimbursements	5110014	1,915,919	2,019,948	2,019,948	3,245,600	0	2,114,886	3,245,600	0	2,088,626
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	250,000	250,000	250,000	300,000	0	261,750	325,000	0	258,500
Total		6,724,229	7,506,883	7,552,056	9,611,319	0	8,035,038	9,916,423	0	8,079,426

Funding Sources										
State Central Services	4000035	2,439,391	3,222,045		5,326,481	0	3,750,200	5,631,585	0	3,794,588
State Administration of Justice	4000470	4,284,838	4,284,838		4,284,838	0	4,284,838	4,284,838	0	4,284,838
Total Funding		6,724,229	7,506,883		9,611,319	0	8,035,038	9,916,423	0	8,079,426
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		6,724,229	7,506,883		9,611,319	0	8,035,038	9,916,423	0	8,079,426

No Executive Recommendation made on this appropriation.

Special Language provides carry forward of appropriation and funding. For FY09, the amount carried forward was \$636,539.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,717,480	1,794,503	1,819,014	2,034,735	0	2,034,735	2,081,277	0	2,081,277
#Positions		35	35	35	37	0	37	37	0	37
Extra Help	5010001	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000
#Extra Help		0	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	483,300	464,821	518,771	575,088	0	575,088	583,916	0	583,916
Operating Expenses	5020002	247,821	225,438	225,438	232,201	0	232,201	239,167	0	233,103
Conference & Travel Expenses	5050009	19,590	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	6,700	45,000	45,000	45,000	0	45,000	45,000	0	45,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	12,015	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	162,012	164,500	164,500	164,500	0	164,500	164,500	0	164,500
Judicial Education	5900046	199,990	200,000	200,000	250,000	0	209,400	275,000	0	206,800
Court Interpreter Fees	5900047	275,000	275,000	275,000	562,000	0	287,925	662,000	0	284,350
Total		3,123,908	3,229,262	3,307,723	3,923,524	0	3,608,849	4,110,860	0	3,658,946

Funding Sources										
State Central Services	4000035	3,123,908	3,229,262		3,923,524	0	3,608,849	4,110,860	0	3,658,946
Total Funding		3,123,908	3,229,262		3,923,524	0	3,608,849	4,110,860	0	3,658,946
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,123,908	3,229,262		3,923,524	0	3,608,849	4,110,860	0	3,658,946

No Executive Recommendation made on this appropriation.

Actual exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: TAJ - Administration of Justice Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	375,674	500,000	500,000	850,000	0	850,000	900,000	0	900,000
Total	375,674	500,000	500,000	850,000	0	850,000	900,000	0	900,000
Funding Sources									
State Administration of Justice 4000470	375,674	500,000		850,000	0	850,000	900,000	0	900,000
Total Funding	375,674	500,000		850,000	0	850,000	900,000	0	900,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	375,674	500,000		850,000	0	850,000	900,000	0	900,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	63,834	0	63,834	65,302	0	65,302
#Positions	0	0	0	1	0	1	1	0	1
Personal Services Matching 5010003	0	0	0	17,209	0	17,209	17,489	0	17,489
Operating Expenses 5020002	0	0	0	30,000	0	30,000	30,000	0	30,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	43,679	60,480	60,480	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	250,000	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	293,679	310,480	310,480	361,043	0	361,043	362,791	0	362,791
Funding Sources									
Fund Balance 4000005	0	324,401		13,921	0	13,921	0	0	0
State Administration of Justice 4000470	618,080	0		347,122	0	347,122	362,791	0	362,791
Total Funding	618,080	324,401		361,043	0	361,043	362,791	0	362,791
Excess Appropriation/(Funding)	(324,401)	(13,921)		0	0	0	0	0	0
Grand Total	293,679	310,480		361,043	0	361,043	362,791	0	362,791

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	86,393	89,952	89,352	136,074	0	136,074	139,177	0	139,177
#Positions		2	2	2	3	0	3	3	0	3
Personal Services Matching	5010003	25,893	25,185	26,556	41,116	0	41,116	41,701	0	41,701
Operating Expenses	5020002	30,974	30,000	30,000	36,000	0	35,904	36,000	0	35,514
Conference & Travel Expenses	5050009	7,700	19,494	19,494	15,000	0	15,000	15,000	0	15,000
Professional Fees	5060010	2,450	5,130	5,130	30,000	0	5,371	30,000	0	5,304
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	51,300	51,300	51,300	51,300	0	51,300	51,300	0	51,300
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		204,710	221,061	221,832	309,490	0	284,765	313,178	0	287,996
Funding Sources										
State Central Services	4000035	204,710	221,061		309,490	0	284,765	313,178	0	287,996
Total Funding		204,710	221,061		309,490	0	284,765	313,178	0	287,996
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		204,710	221,061		309,490	0	284,765	313,178	0	287,996

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Appropriation Summary

Appropriation: 58A - Drug Court Coordination Program

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	36,500	0	0	36,500	0	0
Conference & Travel Expenses	5050009	0	0	0	3,000	0	0	3,000	0	0
Professional Fees	5060010	0	0	0	25,000	0	0	25,000	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	20,000	0	0	20,000	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	84,500	0	0	84,500	0	0

Funding Sources										
State Central Services	4000035	0	0		84,500	0	0	84,500	0	0
Total Funding		0	0		84,500	0	0	84,500	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		84,500	0	0	84,500	0	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	760,534	815,168	811,908	1,803,273	0	898,342	1,844,665	0	918,933
#Positions		16	16	16	36	0	36	36	0	36
Personal Services Matching	5010003	220,007	219,310	232,180	525,680	0	252,015	533,533	0	255,921
Operating Expenses	5020002	695,000	600,000	600,000	1,032,500	0	600,000	1,186,500	0	600,000
Conference & Travel Expenses	5050009	17,000	17,000	17,000	24,000	0	17,000	24,000	0	17,000
Professional Fees	5060010	153,150	250,000	250,000	300,000	0	250,000	300,000	0	250,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	96,387	245,000	245,000	600,000	0	0	600,000	0	0
Total		1,942,078	2,146,478	2,156,088	4,285,453	0	2,017,357	4,488,698	0	2,041,854
Funding Sources										
Fund Balance	4000005	1,621,444	1,691,475		1,401,085	0	1,401,085	0	0	1,239,816
Special Revenue	4000030	2,012,109	1,856,088		1,856,088	0	1,856,088	1,856,088	0	1,856,088
Total Funding		3,633,553	3,547,563		3,257,173	0	3,257,173	1,856,088	0	3,095,904
Excess Appropriation/(Funding)		(1,691,475)	(1,401,085)		1,028,280	0	(1,239,816)	2,632,610	0	(1,054,050)
Grand Total		1,942,078	2,146,478		4,285,453	0	2,017,357	4,488,698	0	2,041,854

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Actual exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Auxilliary Aids-Hearing & Visual 5900046	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Total	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Funding Sources									
State Central Services 4000035	0	10,000		10,000	0	10,000	10,000	0	10,000
Total Funding	0	10,000		10,000	0	10,000	10,000	0	10,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	10,000		10,000	0	10,000	10,000	0	10,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 832 - Alternative Dispute Resolution Commission

Funding Sources: NAC - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	94,846	150,000	150,000	140,000	0	140,000	140,000	0	140,000
Conference & Travel Expenses	5050009	25,118	50,000	50,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	20,496	50,000	50,000	85,000	0	85,000	85,000	0	85,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		140,460	250,000	250,000	250,000	0	250,000	250,000	0	250,000

Funding Sources										
Fund Balance	4000005	81,030	88,448		88,448	0	88,448	88,448	0	88,448
Cash Fund	4000045	147,878	250,000		250,000	0	250,000	250,000	0	250,000
Total Funding		228,908	338,448		338,448	0	338,448	338,448	0	338,448
Excess Appropriation/(Funding)		(88,448)	(88,448)		(88,448)	0	(88,448)	(88,448)	0	(88,448)
Grand Total		140,460	250,000		250,000	0	250,000	250,000	0	250,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	108,862	111,621	107,181	118,432	0	118,432	121,156	0	121,156
#Positions		2	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	30,455	29,228	30,179	32,667	0	32,667	33,182	0	33,182
Operating Expenses	5020002	71,383	262,841	262,841	350,000	0	350,000	350,000	0	350,000
Conference & Travel Expenses	5050009	18,212	19,480	19,480	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	30,720	90,000	90,000	200,000	0	200,000	200,000	0	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	100,000	100,000	150,000	0	150,000	150,000	0	150,000
Capital Outlay	5120011	0	0	0	70,000	0	70,000	70,000	0	70,000
Total		259,632	613,170	609,681	951,099	0	951,099	954,338	0	954,338
Funding Sources										
Federal Revenue	4000020	259,632	613,170		951,099	0	951,099	954,338	0	954,338
Total Funding		259,632	613,170		951,099	0	951,099	954,338	0	954,338
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		259,632	613,170		951,099	0	951,099	954,338	0	954,338

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.