

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
158 District Judges Continuing Education	60,167	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000	0
1EF Distr Crt Judges/Clerks Continuing Educ	69,636	0	82,000	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	106,027	1	141,995	1	139,835	1	142,244	1	0	0	142,990	1	142,244	1	0	0	142,990	1
330 Dependency Neglect Representation	7,954,430	38	8,421,616	38	8,379,931	38	8,455,512	38	0	0	8,510,989	38	8,456,001	38	0	0	8,511,477	38
343 Admin Office of the Courts	3,814,878	37	3,797,534	37	3,859,578	37	3,861,135	37	0	0	3,909,564	37	3,911,379	37	0	0	3,959,808	37
35N County Juror Reimbursement	585,360	0	697,000	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000	0
36G Court Security Grants	301,977	1	356,025	1	356,310	1	356,283	1	0	0	357,708	1	356,283	1	0	0	357,708	1
474 Dispute Resolution Commission	250,224	3	282,602	3	291,450	3	283,362	3	0	0	286,558	3	283,484	3	0	0	286,679	3
816 Judicial Fine	5,144,293	40	6,089,882	40	6,074,971	40	6,080,330	40	0	0	6,126,296	40	6,081,551	40	0	0	6,127,517	40
817 Hearing & Visual Impairments	1,316	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	86,332	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
85M Court Management Program	15,000	0	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0
85V JRJ Stdt Ln Forgive	125,300	0	100,000	0	100,000	0	100,000	0	0	0	157,108	0	100,000	0	0	0	157,108	0
85W Drug Court Reentry Prog	1,376	0	121,546	0	121,546	0	121,546	0	0	0	121,546	0	121,546	0	0	0	121,546	0
85X Drug Court Effect Grnts	147,571	0	199,962	0	199,962	0	199,962	0	0	0	199,962	0	199,962	0	0	0	199,962	0
966 Court Improvement Program	806,929	2	1,145,936	2	1,147,035	2	1,146,454	2	0	0	1,149,571	2	1,146,454	2	0	0	1,149,571	2
96U Automation Proj-Cash	25,000	0	0	0	0	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
97D USDOT Case Mgmt	33,839	0	484,000	0	0	0	484,000	0	0	0	484,000	0	484,000	0	0	0	484,000	0
97H HOPE Grant	94,769	1	734,238	1	0	0	685,658	1	0	0	686,635	1	685,658	1	0	0	686,635	1
99X STOP Domestic Violence Research	70,785	1	15,586	1	0	0	72,271	1	0	0	142,182	1	72,271	1	0	0	142,182	1
99Y E-Citation	0	0	310,800	0	0	0	310,800	0	0	0	310,800	0	310,800	0	0	0	310,800	0
NOT REQUESTED FOR THE BIENNIUM																		
1DA Special Advocate	55,460	1	68,909	1	69,101	1	0	0	0	0	0	0	0	0	0	0	0	0
57P ARRA-Protectn Order	49,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	19,800,304	125	23,404,631	125	22,044,719	123	23,754,557	124	0	0	24,040,909	124	23,806,633	124	0	0	24,092,983	124

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	3,816,244	16.3	3,569,853	13.9		2,234,971	9.2	0	0	2,234,971	9.2	738,641	3.2	0	0	692,675	3.0
Federal Revenue	4000020	1,561,039	6.7	3,322,972	13.0		2,952,135	12.2	0	0	3,083,994	12.6	2,952,135	13.0	0	0	3,083,994	13.4
Special Revenue	4000030	4,564,187	19.5	4,755,000	18.5		4,755,000	19.7	0	0	4,755,000	19.5	4,755,000	20.9	0	0	4,755,000	20.7
State Central Services	4000035	8,212,911	35.1	9,136,721	35.6		9,235,236	38.2	0	0	9,341,940	38.3	9,286,091	40.8	0	0	9,392,793	41.0
Cash Fund	4000045	188,090	0.8	265,000	1.0		415,000	1.7	0	0	415,000	1.7	415,000	1.8	0	0	415,000	1.8

Funding Sources		%		%		%		%		%		%		%		%	
State Administration of Justice	4000470	5,027,686	21.5	4,590,056	17.9												
						4,590,056	19.0	0	0	4,590,056	18.8	4,590,056	20.2	0	0	4,590,056	20.0
Total Funds		23,370,157	100.0	25,639,602	100.0												
						24,182,398	100.0	0	0	24,420,961	100.0	22,736,923	100.0	0	0	22,929,518	100.0
Excess Appropriation/(Funding)		(3,569,853)		(2,234,971)				0		(380,052)		1,069,710		0		1,163,465	
						(427,841)											
Grand Total		19,800,304		23,404,631				0		24,040,909		23,806,633		0		24,092,983	
						23,754,557		0									

Budget Number of Positions exceeds Authorized due to transfers from the Miscellaneous Federal Grant Holding Account.
Variance in fund balance is due to unfunded appropriation in appropriation (1DA) Special Advocate.
No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	60,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Conference & Travel Expenses	5050009	167	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	0	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		60,167	80,000	80,000	80,000	0	80,000	80,000	0	80,000
Funding Sources										
State Central Services	4000035	60,167	80,000		80,000	0	80,000	80,000	0	80,000
Total Funding		60,167	80,000		80,000	0	80,000	80,000	0	80,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		60,167	80,000		80,000	0	80,000	80,000	0	80,000

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	65,555	62,000	80,000	80,000	0	80,000	80,000	0	80,000
Conference & Travel Expenses	5050009	1,874	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	2,207	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		69,636	82,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources										
Fund Balance	4000005	143,070	233,056		233,056	0	233,056	215,056	0	215,056
Federal Revenue	4000020	69,348	0		0	0	0	0	0	0
State Administration of Justice	4000470	90,274	82,000		82,000	0	82,000	82,000	0	82,000
Total Funding		302,692	315,056		315,056	0	315,056	297,056	0	297,056
Excess Appropriation/(Funding)		(233,056)	(233,056)		(215,056)	0	(215,056)	(197,056)	0	(197,056)
Grand Total		69,636	82,000		100,000	0	100,000	100,000	0	100,000

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	32,201	30,566	29,251	30,566	0	31,177	30,566	0	31,177
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	11,478	11,429	10,584	11,678	0	11,813	11,678	0	11,813
Operating Expenses	5020002	4,844	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	57,504	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		106,027	141,995	139,835	142,244	0	142,990	142,244	0	142,990
Funding Sources										
Federal Revenue	4000020	106,027	141,995		142,244	0	142,990	142,244	0	142,990
Total Funding		106,027	141,995		142,244	0	142,990	142,244	0	142,990
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		106,027	141,995		142,244	0	142,990	142,244	0	142,990

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium. No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,323,763	2,320,699	2,325,037	2,340,419	0	2,385,851	2,340,819	0	2,386,251
#Positions		38	38	38	38	0	38	38	0	38
Personal Services Matching	5010003	663,286	690,251	644,228	704,427	0	714,472	704,516	0	714,560
Operating Expenses	5020002	395,870	472,514	472,514	472,514	0	472,514	472,514	0	472,514
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	0	4,000	4,000	0	4,000
Professional Fees	5060010	1,041,610	1,405,816	1,405,816	1,405,816	0	1,405,816	1,405,816	0	1,405,816
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,150,070	1,151,700	1,151,700	1,151,700	0	1,151,700	1,151,700	0	1,151,700
Refunds/Reimbursements	5110014	2,114,081	2,114,886	2,114,886	2,114,886	0	2,114,886	2,114,886	0	2,114,886
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	261,750	261,750	261,750	261,750	0	261,750	261,750	0	261,750
Total		7,954,430	8,421,616	8,379,931	8,455,512	0	8,510,989	8,456,001	0	8,511,477

Funding Sources										
State Central Services	4000035	4,086,326	4,908,049		4,941,945	0	4,997,422	4,942,434	0	4,997,910
State Administration of Justice	4000470	3,868,104	3,513,567		3,513,567	0	3,513,567	3,513,567	0	3,513,567
Total Funding		7,954,430	8,421,616		8,455,512	0	8,510,989	8,456,001	0	8,511,477
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,954,430	8,421,616		8,455,512	0	8,510,989	8,456,001	0	8,511,477

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,200,278	2,071,647	2,158,991	2,075,002	0	2,114,994	2,075,202	0	2,115,194
#Positions		37	37	37	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	608,464	630,972	605,672	641,218	0	649,655	641,262	0	649,699
Operating Expenses	5020002	310,357	334,265	334,265	334,265	0	334,265	334,265	0	334,265
Conference & Travel Expenses	5050009	26,850	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	34,733	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	22,775	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	121,857	164,500	164,500	164,500	0	164,500	164,500	0	164,500
Judicial Education	5900046	205,214	206,800	206,800	206,800	0	206,800	206,800	0	206,800
Court Interpreter Fees	5900047	284,350	284,350	284,350	334,350	0	334,350	384,350	0	384,350
Total		3,814,878	3,797,534	3,859,578	3,861,135	0	3,909,564	3,911,379	0	3,959,808
Funding Sources										
State Central Services	4000035	3,814,878	3,797,534		3,861,135	0	3,907,741	3,911,379	0	3,957,985
Total Funding		3,814,878	3,797,534		3,861,135	0	3,907,741	3,911,379	0	3,957,985
Excess Appropriation/(Funding)		0	0		0	0	1,823	0	0	1,823
Grand Total		3,814,878	3,797,534		3,861,135	0	3,909,564	3,911,379	0	3,959,808

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement
Funding Sources: MJU - County Juror Reimbursement Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	585,360	697,000	850,000	850,000	0	850,000	850,000	0	850,000
Total		585,360	697,000	850,000	850,000	0	850,000	850,000	0	850,000
Funding Sources										
Fund Balance	4000005	0	181,971		181,971	0	181,971	28,971	0	28,971
State Administration of Justice	4000470	767,331	697,000		697,000	0	697,000	697,000	0	697,000
Total Funding		767,331	878,971		878,971	0	878,971	725,971	0	725,971
Excess Appropriation/(Funding)		(181,971)	(181,971)		(28,971)	0	(28,971)	124,029	0	124,029
Grand Total		585,360	697,000		850,000	0	850,000	850,000	0	850,000

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	62,443	58,441	59,602	58,441	0	59,609	58,441	0	59,609
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	17,892	17,584	16,708	17,842	0	18,099	17,842	0	18,099
Operating Expenses	5020002	16,042	30,000	30,000	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	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	205,600	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		301,977	356,025	356,310	356,283	0	357,708	356,283	0	357,708
Funding Sources										
State Central Services	4000035	0	58,536		58,794	0	60,219	58,794	0	60,219
State Administration of Justice	4000470	301,977	297,489		297,489	0	297,489	297,489	0	297,489
Total Funding		301,977	356,025		356,283	0	357,708	356,283	0	357,708
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		301,977	356,025		356,283	0	357,708	356,283	0	357,708

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	129,926	132,245	142,033	132,245	0	134,862	132,345	0	134,962
#Positions		3	3	3	3	0	3	3	0	3
Personal Services Matching	5010003	41,502	43,239	42,299	43,999	0	44,578	44,021	0	44,599
Operating Expenses	5020002	28,276	35,514	35,514	35,514	0	35,514	35,514	0	35,514
Conference & Travel Expenses	5050009	10,250	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Professional Fees	5060010	15,270	31,604	31,604	31,604	0	31,604	31,604	0	31,604
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		250,224	282,602	291,450	283,362	0	286,558	283,484	0	286,679
Funding Sources										
State Central Services	4000035	250,224	282,602		283,362	0	286,558	283,484	0	286,679
Total Funding		250,224	282,602		283,362	0	286,558	283,484	0	286,679
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		250,224	282,602		283,362	0	286,558	283,484	0	286,679

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,980,833	2,029,556	2,049,841	2,300,000	0	2,337,643	2,301,000	0	2,338,643
#Positions		40	40	40	40	0	40	40	0	40
Personal Services Matching	5010003	605,140	635,326	600,130	705,330	0	713,653	705,551	0	713,874
Operating Expenses	5020002	1,535,269	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Conference & Travel Expenses	5050009	19,829	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	348,198	400,000	400,000	50,000	0	50,000	50,000	0	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	655,024	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total		5,144,293	6,089,882	6,074,971	6,080,330	0	6,126,296	6,081,551	0	6,127,517
Funding Sources										
Fund Balance	4000005	3,399,960	2,819,854		1,484,972	0	1,484,972	159,642	0	113,676
Special Revenue	4000030	4,564,187	4,755,000		4,755,000	0	4,755,000	4,755,000	0	4,755,000
Total Funding		7,964,147	7,574,854		6,239,972	0	6,239,972	4,914,642	0	4,868,676
Excess Appropriation/(Funding)		(2,819,854)	(1,484,972)		(159,642)	0	(113,676)	1,166,909	0	1,258,841
Grand Total		5,144,293	6,089,882		6,080,330	0	6,126,296	6,081,551	0	6,127,517

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Auxilliary Aids-Hearing & Visual 5900046	1,316	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Total	1,316	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Funding Sources									
State Central Services 4000035	1,316	10,000		10,000	0	10,000	10,000	0	10,000
Total Funding	1,316	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	1,316	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	38,262	140,000	140,000	140,000	0	140,000	140,000	0	140,000
Conference & Travel Expenses	5050009	13,420	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	34,650	85,000	85,000	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		86,332	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Funding Sources										
Fund Balance	4000005	271,305	327,756		327,756	0	327,756	327,756	0	327,756
Cash Fund	4000045	142,783	250,000		250,000	0	250,000	250,000	0	250,000
Total Funding		414,088	577,756		577,756	0	577,756	577,756	0	577,756
Excess Appropriation/(Funding)		(327,756)	(327,756)		(327,756)	0	(327,756)	(327,756)	0	(327,756)
Grand Total		86,332	250,000		250,000	0	250,000	250,000	0	250,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85M - Court Management Program

Funding Sources: NAC - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	15,000	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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		15,000	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Funding Sources										
Fund Balance	4000005	1,909	7,216		7,216	0	7,216	7,216	0	7,216
Cash Fund	4000045	20,307	15,000		15,000	0	15,000	15,000	0	15,000
Total Funding		22,216	22,216		22,216	0	22,216	22,216	0	22,216
Excess Appropriation/(Funding)		(7,216)	(7,216)		(7,216)	0	(7,216)	(7,216)	0	(7,216)
Grand Total		15,000	15,000		15,000	0	15,000	15,000	0	15,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85V - JRJ Stdt Ln Forgive

Funding Sources: FJD - Judicial Department Federal

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	125,300	100,000	100,000	100,000	0	157,108	100,000	0	157,108
Total	125,300	100,000	100,000	100,000	0	157,108	100,000	0	157,108

Funding Sources									
Federal Revenue 4000020	125,300	100,000		100,000	0	157,108	100,000	0	157,108
Total Funding	125,300	100,000		100,000	0	157,108	100,000	0	157,108
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	125,300	100,000		100,000	0	157,108	100,000	0	157,108

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85W - Drug Court Reentry Prog

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,376	66,608	66,608	66,608	0	66,608	66,608	0	66,608
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	39,938	39,938	39,938	0	39,938	39,938	0	39,938
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,376	121,546	121,546	121,546	0	121,546	121,546	0	121,546
Funding Sources										
Federal Revenue	4000020	1,376	121,546		121,546	0	121,546	121,546	0	121,546
Total Funding		1,376	121,546		121,546	0	121,546	121,546	0	121,546
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,376	121,546		121,546	0	121,546	121,546	0	121,546

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85X - Drug Court Effect Grnts

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	116,522	108,522	108,522	108,522	0	108,522	108,522	0	108,522
Professional Fees	5060010	2,000	25,440	25,440	25,440	0	25,440	25,440	0	25,440
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	29,049	66,000	66,000	66,000	0	66,000	66,000	0	66,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		147,571	199,962	199,962	199,962	0	199,962	199,962	0	199,962
Funding Sources										
Federal Revenue	4000020	147,571	199,962		199,962	0	199,962	199,962	0	199,962
Total Funding		147,571	199,962		199,962	0	199,962	199,962	0	199,962
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		147,571	199,962		199,962	0	199,962	199,962	0	199,962

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	136,997	128,256	131,300	128,256	0	130,809	128,256	0	130,809
#Positions		2	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	38,364	37,680	35,735	38,198	0	38,762	38,198	0	38,762
Operating Expenses	5020002	345,969	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Conference & Travel Expenses	5050009	30,000	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	133,543	250,000	250,000	250,000	0	250,000	250,000	0	250,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	32,500	200,000	200,000	200,000	0	200,000	200,000	0	200,000
Capital Outlay	5120011	89,556	150,000	150,000	150,000	0	150,000	150,000	0	150,000
Total		806,929	1,145,936	1,147,035	1,146,454	0	1,149,571	1,146,454	0	1,149,571
Funding Sources										
Federal Revenue	4000020	806,929	1,145,936		1,146,454	0	1,149,571	1,146,454	0	1,149,571
Total Funding		806,929	1,145,936		1,146,454	0	1,149,571	1,146,454	0	1,149,571
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		806,929	1,145,936		1,146,454	0	1,149,571	1,146,454	0	1,149,571

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 96U - Automation Proj-Cash

Funding Sources: NAC - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	25,000	0	0	150,000	0	150,000	150,000	0	150,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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		25,000	0	0	150,000	0	150,000	150,000	0	150,000
Funding Sources										
Cash Fund	4000045	25,000	0		150,000	0	150,000	150,000	0	150,000
Total Funding		25,000	0		150,000	0	150,000	150,000	0	150,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		25,000	0		150,000	0	150,000	150,000	0	150,000

Appropriation was established through the authority of the Cash Fund Holding Account.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 97D - USDOT Case Mgmt

Funding Sources: FJD - US Department of Transportation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	33,839	484,000	0	484,000	0	484,000	484,000	0	484,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
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		33,839	484,000	0	484,000	0	484,000	484,000	0	484,000
Funding Sources										
Federal Revenue	4000020	33,839	484,000		484,000	0	484,000	484,000	0	484,000
Total Funding		33,839	484,000		484,000	0	484,000	484,000	0	484,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		33,839	484,000		484,000	0	484,000	484,000	0	484,000

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 97H - HOPE Grant

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	13,354	80,000	0	40,000	0	40,800	40,000	0	40,800
#Positions		1	1	0	1	0	1	1	0	1
Personal Services Matching	5010003	2,820	22,344	0	13,764	0	13,941	13,764	0	13,941
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	18,241	49,420	0	49,420	0	49,420	49,420	0	49,420
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	60,354	582,474	0	582,474	0	582,474	582,474	0	582,474
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		94,769	734,238	0	685,658	0	686,635	685,658	0	686,635
Funding Sources										
Federal Revenue	4000020	94,769	734,238		685,658	0	686,635	685,658	0	686,635
Total Funding		94,769	734,238		685,658	0	686,635	685,658	0	686,635
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		94,769	734,238		685,658	0	686,635	685,658	0	686,635

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 99X - STOP Domestic Violence Research

Funding Sources: FJD - Judicial Department Federal

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	55,040	12,500	0	55,156	0	108,259	55,156	0	108,259
#Positions	1	1	0	1	0	1	1	0	1
Personal Services Matching 5010003	15,745	3,086	0	17,115	0	33,923	17,115	0	33,923
Total	70,785	15,586	0	72,271	0	142,182	72,271	0	142,182
Funding Sources									
Federal Revenue 4000020	70,785	15,586		72,271	0	142,182	72,271	0	142,182
Total Funding	70,785	15,586		72,271	0	142,182	72,271	0	142,182
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	70,785	15,586		72,271	0	142,182	72,271	0	142,182

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 99Y - E-Citation

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		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	0	310,800	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	310,800	0	310,800	310,800	0	310,800
Total		0	310,800	0	310,800	0	310,800	310,800	0	310,800
Funding Sources										
Federal Revenue	4000020	0	310,800		0	0	0	0	0	0
Total Funding		0	310,800		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		310,800	0	310,800	310,800	0	310,800
Grand Total		0	310,800		310,800	0	310,800	310,800	0	310,800

Appropriation was established through the authority of the Miscellaneous Federal Program Act.
No Executive Recommendation made on this appropriation.