

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
158 District Judges Continuing Education	70,299	0	80,000	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000	0
1DA Special Advocate	51,685	1	66,210	1	66,208	1	66,221	1	0	0	67,983	1	66,221	1	0	0	69,101	1
1EF Distr Crt Judges/Clerks Continuing Educ	86,917	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	91,030	1	139,826	1	142,892	1	139,835	1	0	0	139,835	1	139,835	1	0	0	139,835	1
330 Dependency Neglect Representation	7,589,142	35	7,959,749	35	8,079,426	35	8,222,174	38	0	0	8,322,303	38	8,222,174	38	0	0	8,379,931	38
343 Admin Office of the Courts	3,402,586	37	3,673,927	37	3,760,108	37	3,694,285	37	0	0	3,801,149	37	3,694,285	37	0	0	3,859,578	37
35N County Juror Reimbursement	837,242	0	850,000	0	900,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000	0
36G Court Security Grants	345,898	1	352,005	1	362,791	1	352,022	1	0	0	354,645	1	352,022	1	0	0	356,310	1
474 Dispute Resolution Commission	239,142	3	281,501	3	287,996	3	279,378	3	0	0	287,438	3	279,378	3	0	0	291,450	3
816 Judicial Fine	3,404,862	31	4,310,102	36	4,339,778	36	6,012,794	40	0	0	6,032,203	40	6,012,794	40	0	0	6,074,971	40
817 Hearing & Visual Impairments	8,259	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	114,820	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	0	0	0	0	0	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0
85V JRJ Stdt Ln Forgive	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000	0
85W Drug Court Reentry Prog	0	0	0	0	0	0	0	0	0	0	121,546	0	0	0	0	0	121,546	0
85X Drug Court Effect Grnts	0	0	0	0	0	0	0	0	0	0	199,962	0	0	0	0	0	199,962	0
966 Court Improvement Program	370,315	2	956,994	2	954,338	2	1,137,031	2	0	0	1,143,384	2	1,137,031	2	0	0	1,147,035	2
Total	16,612,197	111	19,030,314	116	19,333,537	116	21,208,740	123	0	0	21,875,448	123	21,208,740	123	0	0	22,044,719	123

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,113,313	10.7	3,042,408	13.4			3,617,306	15.3	0	0.0	3,617,306	14.9	2,523,709	11.2	0	0.0	2,504,300	10.7
Federal Revenue	4000020	513,030	2.6	1,163,030	5.1			1,343,087	5.7	0	0.0	1,772,710	7.3	1,343,087	5.9	0	0.0	1,777,479	7.6
Special Revenue	4000030	4,290,073	21.8	5,000,000	22.1			5,000,000	21.1	0	0.0	5,000,000	20.5	5,000,000	22.1	0	0.0	5,000,000	21.4
State Central Services	4000035	7,024,590	35.7	7,720,339	34.1			8,000,999	33.8	0	0.0	8,216,052	33.7	8,000,999	35.4	0	0.0	8,336,121	35.7
Cash Fund	4000045	145,258	0.7	135,000	0.6			150,000	0.6	0	0.0	150,000	0.6	150,000	0.7	0	0.0	150,000	0.6
State Administration of Justice	4000470	5,583,486	28.4	5,597,629	24.7			5,586,860	23.6	0	0.0	5,589,483	23.0	5,586,860	24.7	0	0.0	5,591,148	23.9
Total Funds		19,669,750	100.0	22,658,406	100.0			23,698,252	100.0	0	0.0	24,345,551	100.0	22,604,655	100.0	0	0.0	23,359,048	100.0
Excess Appropriation/(Funding)		(3,057,553)		(3,628,092)				(2,489,512)		0		(2,470,103)		(1,395,915)		0		(1,314,329)	
Grand Total		16,612,197		19,030,314				21,208,740		0		21,875,448		21,208,740		0		22,044,719	

Variations in fund balances due to excess State Administration of Justice funding for Court Security Grants (36G) and unfunded appropriation for Alternative Dispute Resolution Commission (832).

The FY11 Budget amounts in Special Advocate (1DA) and Court Improvement Program (966) exceed the authorized amounts due to salary and matching rate adjustments during the 2009-2011 biennium.

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 158 - District Judges Continuing Education

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	60,299	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Conference & Travel Expenses	5050009	10,000	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		70,299	80,000	80,000	80,000	0	80,000	80,000	0	80,000
Funding Sources										
State Central Services	4000035	70,299	80,000		80,000	0	80,000	80,000	0	80,000
Total Funding		70,299	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		70,299	80,000		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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	37,245	37,612	37,630	37,612	0	39,077	37,612	0	40,007
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	11,877	12,258	12,238	12,269	0	12,566	12,269	0	12,754
Operating Expenses	5020002	697	13,867	13,867	13,867	0	13,867	13,867	0	13,867
Conference & Travel Expenses	5050009	1,866	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		51,685	66,210	66,208	66,221	0	67,983	66,221	0	69,101

Funding Sources										
Federal Revenue	4000020	51,685	66,210		66,221	0	67,983	66,221	0	69,101
Total Funding		51,685	66,210		66,221	0	67,983	66,221	0	69,101
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		51,685	66,210		66,221	0	67,983	66,221	0	69,101

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	72,567	80,000	80,000	80,000	0	80,000	80,000	0	80,000
Conference & Travel Expenses	5050009	10,500	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	3,850	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		86,917	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources										
Fund Balance	4000005	128,780	142,226		142,226	0	142,226	142,226	0	142,226
State Administration of Justice	4000470	100,363	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding		229,143	242,226		242,226	0	242,226	242,226	0	242,226
Excess Appropriation/(Funding)		(142,226)	(142,226)		(142,226)	0	(142,226)	(142,226)	0	(142,226)
Grand Total		86,917	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1JS - AOC-Access/Visitation Mediation

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,736	29,251	31,766	29,251	0	29,251	29,251	0	29,251
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	6,207	10,575	11,126	10,584	0	10,584	10,584	0	10,584
Operating Expenses	5020002	4,829	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	72,258	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		91,030	139,826	142,892	139,835	0	139,835	139,835	0	139,835

Funding Sources										
Federal Revenue	4000020	91,030	139,826		139,835	0	139,835	139,835	0	139,835
Total Funding		91,030	139,826		139,835	0	139,835	139,835	0	139,835
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		91,030	139,826		139,835	0	139,835	139,835	0	139,835

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 330 - Dependency Neglect Representation

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,970,399	2,021,717	2,130,007	2,191,436	0	2,277,086	2,191,436	0	2,325,037
#Positions		35	35	35	38	0	38	38	0	38
Personal Services Matching	5010003	538,050	571,176	582,563	620,072	0	634,551	620,072	0	644,228
Operating Expenses	5020002	461,794	322,514	322,514	472,514	0	472,514	472,514	0	472,514
Conference & Travel Expenses	5050009	1,496	4,000	4,000	4,000	0	4,000	4,000	0	4,000
Professional Fees	5060010	1,095,838	1,555,816	1,555,816	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	1,151,700	1,137,400	1,137,400	1,151,700	0	1,151,700	1,151,700	0	1,151,700
Refunds/Reimbursements	5110014	2,108,115	2,088,626	2,088,626	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	258,500	258,500	261,750	0	261,750	261,750	0	261,750
Total		7,589,142	7,959,749	8,079,426	8,222,174	0	8,322,303	8,222,174	0	8,379,931
Funding Sources										
State Central Services	4000035	3,304,304	3,674,911		3,937,336	0	4,037,465	3,937,336	0	4,095,093
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		7,589,142	7,959,749		8,222,174	0	8,322,303	8,222,174	0	8,379,931
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,589,142	7,959,749		8,222,174	0	8,322,303	8,222,174	0	8,379,931

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 343 - Admin Office of the Courts

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,967,933	2,031,691	2,081,277	2,018,491	0	2,110,068	2,018,491	0	2,158,991
#Positions		37	37	37	37	0	37	37	0	37
Extra Help	5010001	563	5,000	5,000	5,000	0	5,000	5,000	0	5,000
#Extra Help		1	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	519,997	547,321	583,916	580,879	0	596,166	580,879	0	605,672
Operating Expenses	5020002	257,289	334,265	334,265	334,265	0	334,265	334,265	0	334,265
Conference & Travel Expenses	5050009	30,000	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	1,500	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	3,781	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	153,009	164,500	164,500	164,500	0	164,500	164,500	0	164,500
Judicial Education	5900046	209,398	206,800	206,800	206,800	0	206,800	206,800	0	206,800
Court Interpreter Fees	5900047	259,116	284,350	284,350	284,350	0	284,350	284,350	0	284,350
Total		3,402,586	3,673,927	3,760,108	3,694,285	0	3,801,149	3,694,285	0	3,859,578

Funding Sources										
State Central Services	4000035	3,402,586	3,673,927		3,694,285	0	3,801,149	3,694,285	0	3,859,578
Total Funding		3,402,586	3,673,927		3,694,285	0	3,801,149	3,694,285	0	3,859,578
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,402,586	3,673,927		3,694,285	0	3,801,149	3,694,285	0	3,859,578

No Executive Recommendation made on this appropriation.

Authorized Appropriation in FY10 for Judicial Education was greater than FY11 in the Agency's appropriation acts.

Appropriation Summary

Appropriation: 35N - County Juror Reimbursement

Funding Sources: MJU - County Juror Reimbursement Fund*

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	837,242	850,000	900,000	850,000	0	850,000	850,000	0	850,000
Total		837,242	850,000	900,000	850,000	0	850,000	850,000	0	850,000

Funding Sources										
State Administration of Justice	4000470	837,242	850,000		850,000	0	850,000	850,000	0	850,000
Total Funding		837,242	850,000		850,000	0	850,000	850,000	0	850,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		837,242	850,000		850,000	0	850,000	850,000	0	850,000

*Agency Request provides for Special Language to establish a new fund to allow carry forward of fund balances. This appropriation is currently funded directly from the State Administration of Justice Fund.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 36G - Court Security Grants

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	53,449	56,034	65,302	56,034	0	58,217	56,034	0	59,602
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	14,963	15,971	17,489	15,988	0	16,428	15,988	0	16,708
Operating Expenses	5020002	26,809	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Conference & Travel Expenses	5050009	677	0	0	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		345,898	352,005	362,791	352,022	0	354,645	352,022	0	356,310

Funding Sources										
State Administration of Justice	4000470	361,043	362,791		352,022	0	354,645	352,022	0	356,310
Total Funding		361,043	362,791		352,022	0	354,645	352,022	0	356,310
Excess Appropriation/(Funding)		(15,145)	(10,786)		0	0	0	0	0	0
Grand Total		345,898	352,005		352,022	0	354,645	352,022	0	356,310

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 474 - Dispute Resolution Commission

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	121,882	133,452	139,177	131,652	0	138,679	131,652	0	142,033
#Positions		3	3	3	3	0	3	3	0	3
Personal Services Matching	5010003	37,564	40,931	41,701	40,608	0	41,641	40,608	0	42,299
Operating Expenses	5020002	34,943	35,514	35,514	35,514	0	35,514	35,514	0	35,514
Conference & Travel Expenses	5050009	8,158	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Professional Fees	5060010	4,795	5,304	5,304	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	31,800	51,300	51,300	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		239,142	281,501	287,996	279,378	0	287,438	279,378	0	291,450
Funding Sources										
State Central Services	4000035	239,142	281,501		279,378	0	287,438	279,378	0	291,450
Total Funding		239,142	281,501		279,378	0	287,438	279,378	0	291,450
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		239,142	281,501		279,378	0	287,438	279,378	0	291,450

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 816 - Judicial Fine

Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,367,101	1,818,662	1,844,748	1,997,498	0	2,014,239	1,997,498	0	2,049,841
#Positions		31	36	36	40	0	40	40	0	40
Personal Services Matching	5010003	434,527	534,940	538,530	590,296	0	592,964	590,296	0	600,130
Operating Expenses	5020002	986,467	1,032,500	1,032,500	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Conference & Travel Expenses	5050009	22,661	24,000	24,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	24,768	300,000	300,000	400,000	0	400,000	400,000	0	400,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	569,338	600,000	600,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total		3,404,862	4,310,102	4,339,778	6,012,794	0	6,032,203	6,012,794	0	6,074,971
Funding Sources										
Fund Balance	4000005	1,819,168	2,704,379		3,394,277	0	3,394,277	2,381,483	0	2,362,074
Special Revenue	4000030	4,290,073	5,000,000		5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total Funding		6,109,241	7,704,379		8,394,277	0	8,394,277	7,381,483	0	7,362,074
Excess Appropriation/(Funding)		(2,704,379)	(3,394,277)		(2,381,483)	0	(2,362,074)	(1,368,689)	0	(1,287,103)
Grand Total		3,404,862	4,310,102		6,012,794	0	6,032,203	6,012,794	0	6,074,971

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 817 - Hearing & Visual Impairments

Funding Sources: HSC - State Central Services

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Auxilliary Aids-Hearing & Visual 5900046	8,259	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Total	8,259	10,000	10,000	10,000	0	10,000	10,000	0	10,000

Funding Sources									
State Central Services 4000035	8,259	10,000		10,000	0	10,000	10,000	0	10,000
Total Funding	8,259	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	8,259	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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	76,566	140,000	140,000	140,000	0	140,000	140,000	0	140,000
Conference & Travel Expenses	5050009	6,521	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	31,733	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		114,820	250,000	250,000	250,000	0	250,000	250,000	0	250,000

Funding Sources										
Fund Balance	4000005	165,365	195,803		80,803	0	80,803	0	0	0
Cash Fund	4000045	145,258	135,000		135,000	0	135,000	135,000	0	135,000
Total Funding		310,623	330,803		215,803	0	215,803	135,000	0	135,000
Excess Appropriation/(Funding)		(195,803)	(80,803)		34,197	0	34,197	115,000	0	115,000
Grand Total		114,820	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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	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		0	0	0	15,000	0	15,000	15,000	0	15,000
Funding Sources										
Cash Fund	4000045	0	0		15,000	0	15,000	15,000	0	15,000
Total Funding		0	0		15,000	0	15,000	15,000	0	15,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		15,000	0	15,000	15,000	0	15,000

Appropriation established in FY11 through a transfer from the Cash Fund Holding Account.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85V - JRJ Std Ln Forgive

Funding Sources: FJD - Judicial Department Federal

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	0	0	0	0	100,000	0	0	100,000
Total	0	0	0	0	0	100,000	0	0	100,000

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

Appropriation established in FY11 through a transfer from the Miscellaneous Federal Grant Holding Account.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85W - Drug Court Reentry Prog

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	66,608	0	0	66,608
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	15,000	0	0	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	39,938	0	0	39,938
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	121,546	0	0	121,546

Funding Sources										
Federal Revenue	4000020	0	0		0	0	121,546	0	0	121,546
Total Funding		0	0		0	0	121,546	0	0	121,546
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	121,546	0	0	121,546

Appropriation established in FY11 through a transfer from the Miscellaneous Federal Grant Holding Account.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85X - Drug Court Effect Grnts
Funding Sources: FJD - Judicial Department Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		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	108,522	0	0	108,522
Professional Fees	5060010	0	0	0	0	0	25,440	0	0	25,440
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	66,000	0	0	66,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	199,962	0	0	199,962
Funding Sources										
Federal Revenue	4000020	0	0		0	0	199,962	0	0	199,962
Total Funding		0	0		0	0	199,962	0	0	199,962
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	199,962	0	0	199,962

Appropriation established in FY11 through a transfer from the Miscellaneous Federal Grant Holding Account.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 966 - Court Improvement Program

Funding Sources: FJD - Judicial Department Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	121,512	122,875	121,156	122,875	0	128,262	122,875	0	131,300
#Positions		2	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	32,861	34,119	33,182	34,156	0	35,122	34,156	0	35,735
Operating Expenses	5020002	91,497	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Conference & Travel Expenses	5050009	27,721	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	31,704	200,000	200,000	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	0	150,000	150,000	200,000	0	200,000	200,000	0	200,000
Capital Outlay	5120011	65,020	70,000	70,000	150,000	0	150,000	150,000	0	150,000
Total		370,315	956,994	954,338	1,137,031	0	1,143,384	1,137,031	0	1,147,035
Funding Sources										
Federal Revenue	4000020	370,315	956,994		1,137,031	0	1,143,384	1,137,031	0	1,147,035
Total Funding		370,315	956,994		1,137,031	0	1,143,384	1,137,031	0	1,147,035
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		370,315	956,994		1,137,031	0	1,143,384	1,137,031	0	1,147,035

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.