

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
008 Supreme Court - Operations	4,156,681	46	4,405,324	46	4,360,143	46	4,555,829	48	0	46	4,613,627	48	4,555,829	48	4,474,935	46	4,613,627	48
56S Appellate Mediation - Cash	1,481	0	13,120	0	18,200	0	13,120	0	0	0	13,120	0	13,120	0	13,120	0	13,120	0
Total	4,158,162	46	4,418,444	46	4,378,343	46	4,568,949	48	0	46	4,626,747	48	4,568,949	48	4,488,055	46	4,626,747	48

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance 4000005	15,715	0.4	14,445	0.3			14,445	0.3	0	0	14,445	0.3	14,445	0.3	0	0	14,445	0.3
State Central Services 4000035	4,156,681	99.6	4,405,324	99.4			4,555,829	99.4	0	0	4,613,627	99.4	4,555,829	99.4	0	0	4,613,627	99.4
Cash Fund 4000045	0	0.0	13,120	0.3			13,120	0.3	0	0	13,120	0.3	13,120	0.3	0	0	13,120	0.3
Interest 4000300	211	0.0	0	0.0			0	0.0	0	0	0	0.0	0	0.0	0	0	0	0.0
Total Funds	4,172,607	100.0	4,432,889	100.0			4,583,394	100.0	0	0	4,641,192	100.0	4,583,394	100.0	0	0	4,641,192	100.0
Excess Appropriation/(Funding)	(14,445)		(14,445)				(14,445)		0		(14,445)		(14,445)		0		(14,445)	
Grand Total	4,158,162		4,418,444				4,568,949		0		4,626,747		4,568,949		0		4,626,747	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 008 - Supreme Court - Operations

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	2,520,170	2,545,529	2,545,529	2,650,714	0	2,697,896	2,650,714	0	2,697,896
#Positions		46	46	46	48	0	48	48	0	48
Extra Help	5010001	26,801	30,000	30,000	30,000	0	30,000	30,000	0	30,000
#Extra Help		3	1	5	5	0	5	5	0	5
Personal Services Matching	5010003	754,607	789,729	744,548	835,049	0	845,665	835,049	0	845,665
Operating Expenses	5020002	323,080	323,089	323,089	323,089	0	323,089	323,089	0	323,089
Conference & Travel Expenses	5050009	27,471	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	0	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	108,318	112,000	112,000	112,000	0	112,000	112,000	0	112,000
Arkansas Reports	5900034	228,213	229,477	229,477	229,477	0	229,477	229,477	0	229,477
Court Appointed Attorneys	5900040	75,343	195,000	195,000	195,000	0	195,000	195,000	0	195,000
Commissions and Committees	5900041	13,764	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Special Justices	5900046	600	5,500	5,500	5,500	0	5,500	5,500	0	5,500
Judicial Education	5900048	78,314	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total		4,156,681	4,405,324	4,360,143	4,555,829	0	4,613,627	4,555,829	0	4,613,627

Funding Sources										
State Central Services	4000035	4,156,681	4,405,324		4,555,829	0	4,613,627	4,555,829	0	4,613,627
Total Funding		4,156,681	4,405,324		4,555,829	0	4,613,627	4,555,829	0	4,613,627
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,156,681	4,405,324		4,555,829	0	4,613,627	4,555,829	0	4,613,627

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 56S - Appellate Mediation - Cash

Funding Sources: NCS - 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	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	1,481	13,120	18,200	13,120	0	13,120	13,120	0	13,120
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		1,481	13,120	18,200	13,120	0	13,120	13,120	0	13,120

Funding Sources										
Fund Balance	4000005	15,715	14,445		14,445	0	14,445	14,445	0	14,445
Cash Fund	4000045	0	13,120		13,120	0	13,120	13,120	0	13,120
Interest	4000300	211	0		0	0	0	0	0	0
Total Funding		15,926	27,565		27,565	0	27,565	27,565	0	27,565
Excess Appropriation/(Funding)		(14,445)	(14,445)		(14,445)	0	(14,445)	(14,445)	0	(14,445)
Grand Total		1,481	13,120		13,120	0	13,120	13,120	0	13,120

No Executive Recommendation made on this appropriation.