

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 |
| 008 Supreme Court - Operations | 3,699,136 | 45 | 4,123,659 | 45 | 4,123,659 | 45 | 4,172,867 | 46 | 0 | 0 | 4,292,154 | 46 | 4,172,867 | 46 | 0 | 0 | 4,360,143 | 46 |
| 56S Appellate Mediation - Cash | 1,800 | 0 | 18,200 | 0 | 20,000 | 0 | 18,200 | 0 | 0 | 0 | 18,200 | 0 | 18,200 | 0 | 0 | 0 | 18,200 | 0 |
| Total | 3,700,936 | 45 | 4,141,859 | 45 | 4,143,659 | 45 | 4,191,067 | 46 | 0 | 0 | 4,310,354 | 46 | 4,191,067 | 46 | 0 | 0 | 4,378,343 | 46 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | |
|--------------------------------|------------------|--------------|------------------|--------------|--|---|------------------|--------------|----------|------------|------------------|--------------|------------------|--------------|----------|------------|------------------|--------------|
| Fund Balance 4000005 | 20,474 | 0.6 | 19,030 | 0.5 | | | 19,030 | 0.5 | 0 | 0.0 | 19,030 | 0.4 | 19,030 | 0.5 | 0 | 0.0 | 19,030 | 0.4 |
| State Central Services 4000035 | 3,699,136 | 99.4 | 4,123,659 | 99.1 | | | 4,172,867 | 99.1 | 0 | 0.0 | 4,292,154 | 99.1 | 4,172,867 | 99.1 | 0 | 0.0 | 4,360,143 | 99.2 |
| Cash Fund 4000045 | 0 | 0.0 | 18,200 | 0.4 | | | 18,200 | 0.4 | 0 | 0.0 | 18,200 | 0.4 | 18,200 | 0.4 | 0 | 0.0 | 18,200 | 0.4 |
| Interest 4000300 | 356 | 0.0 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | 3,719,966 | 100.0 | 4,160,889 | 100.0 | | | 4,210,097 | 100.0 | 0 | 0.0 | 4,329,384 | 100.0 | 4,210,097 | 100.0 | 0 | 0.0 | 4,397,373 | 100.0 |
| Excess Appropriation/(Funding) | (19,030) | | (19,030) | | | | (19,030) | | 0 | | (19,030) | | (19,030) | | 0 | | (19,030) | |
| Grand Total | 3,700,936 | | 4,141,859 | | | | 4,191,067 | | 0 | | 4,310,354 | | 4,191,067 | | 0 | | 4,378,343 | |

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 008 - Supreme Court - Operations

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 | 2,178,843 | 2,338,492 | 2,338,492 | 2,387,309 | 0 | 2,488,820 | 2,387,309 | 0 | 2,545,529 |
| #Positions | | 45 | 45 | 45 | 46 | 0 | 46 | 46 | 0 | 46 |
| Extra Help | 5010001 | 13,444 | 30,000 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| #Extra Help | | 5 | 5 | 5 | 5 | 0 | 5 | 5 | 0 | 5 |
| Personal Services Matching | 5010003 | 593,828 | 669,578 | 669,578 | 715,492 | 0 | 733,268 | 715,492 | 0 | 744,548 |
| Operating Expenses | 5020002 | 316,130 | 323,089 | 323,089 | 323,089 | 0 | 323,089 | 323,089 | 0 | 323,089 |
| Conference & Travel Expenses | 5050009 | 27,156 | 30,000 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Professional Fees | 5060010 | 23,325 | 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 | 111,716 | 112,000 | 112,000 | 112,000 | 0 | 112,000 | 112,000 | 0 | 112,000 |
| Arkansas Reports* | 5900034 | 247,261 | 275,000 | 275,000 | 229,477 | 0 | 229,477 | 229,477 | 0 | 229,477 |
| Court Appointed Attorneys | 5900040 | 98,199 | 195,000 | 195,000 | 195,000 | 0 | 195,000 | 195,000 | 0 | 195,000 |
| Commissions and Committees | 5900041 | 12,885 | 20,000 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| Special Justices | 5900046 | 1,933 | 5,500 | 5,500 | 5,500 | 0 | 5,500 | 5,500 | 0 | 5,500 |
| Judicial Education | 5900048 | 74,416 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Total | | 3,699,136 | 4,123,659 | 4,123,659 | 4,172,867 | 0 | 4,292,154 | 4,172,867 | 0 | 4,360,143 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|----------|------------------|------------------|----------|------------------|
| State Central Services | 4000035 | 3,699,136 | 4,123,659 | | 4,172,867 | 0 | 4,292,154 | 4,172,867 | 0 | 4,360,143 |
| Total Funding | | 3,699,136 | 4,123,659 | | 4,172,867 | 0 | 4,292,154 | 4,172,867 | 0 | 4,360,143 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,699,136 | 4,123,659 | | 4,172,867 | 0 | 4,292,154 | 4,172,867 | 0 | 4,360,143 |

*The Court Request provides for a commitment item title change from "Printing and Binding" to "Arkansas Reports".

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 56S - Appellate Mediation - Cash

Funding Sources: NCS - 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 1,800 | 18,200 | 20,000 | 18,200 | 0 | 18,200 | 18,200 | 0 | 18,200 |
| 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 | | 1,800 | 18,200 | 20,000 | 18,200 | 0 | 18,200 | 18,200 | 0 | 18,200 |

| Funding Sources | | | | | | | | | | |
|---------------------------------------|---------|-----------------|-----------------|--|-----------------|----------|-----------------|-----------------|----------|-----------------|
| Fund Balance | 4000005 | 20,474 | 19,030 | | 19,030 | 0 | 19,030 | 19,030 | 0 | 19,030 |
| Cash Fund | 4000045 | 0 | 18,200 | | 18,200 | 0 | 18,200 | 18,200 | 0 | 18,200 |
| Interest | 4000300 | 356 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 20,830 | 37,230 | | 37,230 | 0 | 37,230 | 37,230 | 0 | 37,230 |
| Excess Appropriation/(Funding) | | (19,030) | (19,030) | | (19,030) | 0 | (19,030) | (19,030) | 0 | (19,030) |
| Grand Total | | 1,800 | 18,200 | | 18,200 | 0 | 18,200 | 18,200 | 0 | 18,200 |

No Executive Recommendation made on this appropriation.