

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
158 District Judges Continuing Education	76,192	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	90,468	0	100,000	0	100,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000	0
1JS AOC-Access/Visitation Mediation	80,925	1	143,349	1	142,990	1	138,852	1	0	0	138,852	1	138,852	1	0	0	138,852	1
330 Dependency Neglect Representation	8,225,529	37	8,621,214	38	8,511,477	38	9,637,020	38	0	0	9,637,020	38	9,638,833	38	0	0	9,638,833	38
343 Admin Office of the Courts	3,840,714	37	3,922,246	37	3,960,211	37	4,169,813	39	0	0	4,223,170	40	4,170,921	39	0	0	4,224,278	40
35N County Juror Reimbursement	501,150	0	850,000	0	850,000	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000	0
36G Court Security Grants	348,398	1	358,393	1	357,708	1	362,248	1	0	0	362,248	1	362,248	1	0	0	362,248	1
474 Dispute Resolution Commission	256,980	3	282,600	3	286,679	3	284,556	3	0	0	284,556	3	284,556	3	0	0	284,556	3
816 Court Automation	5,050,217	40	5,859,278	40	6,127,517	40	6,064,771	42	0	0	6,064,771	42	6,066,374	42	0	0	6,066,374	42
817 Hearing & Visual Impairments	9,280	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	72,031	0	250,000	0	250,000	0	275,000	0	0	0	275,000	0	275,000	0	0	0	275,000	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	62,525	0	157,108	0	157,108	0	0	0	0	0	0	0	0	0	0	0	0	0
966 Court Improvement Program	379,799	2	1,130,834	2	1,149,571	2	1,141,003	2	0	0	1,141,003	2	1,141,003	2	0	0	1,141,003	2
96U Automation Proj-Cash	0	0	0	0	150,000	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000	0
97D USDOT Case Mgmt	278,060	0	484,000	0	484,000	0	484,000	0	0	0	484,000	0	484,000	0	0	0	484,000	0
97H HOPE Grant	285,261	1	687,104	1	686,635	1	687,726	1	0	0	687,726	1	687,726	1	0	0	687,726	1
99X STOP Domestic Violence Research	71,152	1	72,905	1	142,182	1	73,704	1	0	0	73,704	1	73,704	1	0	0	73,704	1
F68 Court Interpreters	5,133	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
M43 Youth Advocacy - State	29,749	1	30,000	1	0	0	86,364	1	0	0	86,364	1	86,364	1	0	0	86,364	1
M44 Foster Futures Training Grant	39,977	1	40,000	1	0	0	86,364	1	0	0	86,364	1	86,364	1	0	0	86,364	1
M54 Drug Ct Cap Bldg	199,629	0	417,734	0	0	0	445,068	0	0	0	445,068	0	445,068	0	0	0	445,068	0
M55 OVV Ct Trng & Impr	2,126	0	50,000	0	0	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
N38 AOC - Trial Court Administrators	0	0	0	0	0	0	0	0	0	0	7,787,911	122	0	0	0	0	7,787,911	122
N39 AOC - Court Reporters	0	0	0	0	0	0	0	0	0	0	9,974,929	122	0	0	0	0	9,974,929	122
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
85W Drug Court Reentry Prog	0	0	0	0	121,546	0	0	0	0	0	0	0	0	0	0	0	0	0
85X Drug Court Effect Grnts	11,035	0	0	0	199,962	0	0	0	0	0	0	0	0	0	0	0	0	0
99Y E-Citation	0	0	310,800	0	310,800	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,931,330</b>	<b>125</b>	<b>23,897,565</b>	<b>126</b>	<b>24,118,386</b>	<b>124</b>	<b>25,236,489</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>43,052,686</b>	<b>375</b>	<b>25,241,013</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>43,057,210</b>	<b>375</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,859,480	12.6	2,784,480	11.0													
							1,525,202	6.0	0	0.0	1,659,524	3.9	620,661	2.5	0	0.0	628,107	1.5

Funding Sources		%		%		%		%		%		%		%			
Federal Revenue	4000020	1,440,238	6.3	3,523,834	13.9												
Special Revenue	4000030	4,761,599	21.0	4,755,000	18.7	3,193,081	12.6	0	0.0	3,193,081	7.4	3,193,081	13.1	0	0.0	3,193,081	7.6
State Central Services	4000035	8,758,297	38.6	8,631,222	34.0	4,755,000	18.8	0	0.0	4,755,000	11.0	4,755,000	19.5	0	0.0	4,755,000	11.3
Cash Fund	4000045	148,062	0.7	135,000	0.5	9,899,551	39.2	0	0.0	9,952,908	23.1	9,902,472	40.6	0	0.0	9,955,829	23.7
Fees	4000245	0	0.0	0	0.0	310,000	1.2	0	0.0	310,000	0.7	310,000	1.3	0	0.0	310,000	0.7
M & R Sales	4000340	4,965	0.0	0	0.0	0	0.0	0	0.0	100,000	0.2	0	0.0	0	0.0	100,000	0.2
Real Estate Transfer Tax	4000403	0	0.0	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	4,732,912	20.8	5,593,231	22.0	0	0.0	0	0.0	4,419,096	10.3	0	0.0	0	0.0	4,419,096	10.5
Total Funds		22,705,553	100.0	25,422,767	100.0	5,594,086	22.1	0	0.0	18,710,954	43.4	5,594,086	22.9	0	0.0	18,710,954	44.5
Excess Appropriation/(Funding)		(2,774,223)		(1,525,202)		25,276,920	100.0	0	0.0	43,100,563	100.0	24,375,300	100.0	0	0.0	42,072,067	100.0
Grand Total		19,931,330		23,897,565		(40,431)		0		(47,877)		865,713		0		985,143	
						25,236,489		0		43,052,686		25,241,013		0		43,057,210	

No Executive Recommendation for these appropriations.

Variance in fund balance due to unfunded appropriation in various fund centers.

FY14 and FY15 Total Positions exceed Authorized due to positions established pursuant to the Miscellaneous Federal Grant Act.

All positions, appropriation and funds for FCs (N38) AOC - Trial Court Administrators and (N39) AOC - Court Reporters were transferred from 0059 - Auditor of State to 0023 - Administrative Office of the Courts by Legislative Recommendation.

**Appropriation Summary**

**Appropriation:** 158 - District Judges Continuing Education

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	60,000	60,000	60,000	55,000	0	55,000	55,000	0	55,000
Conference & Travel Expenses	5050009	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	6,192	10,000	10,000	15,000	0	15,000	15,000	0	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>76,192</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Funding Sources</b>										
State Central Services	4000035	76,192	80,000		80,000	0	80,000	80,000	0	80,000
Total Funding		76,192	80,000		80,000	0	80,000	80,000	0	80,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>76,192</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	77,046	80,000	80,000	100,000	0	100,000	100,000	0	100,000
Conference & Travel Expenses	5050009	3,422	10,000	10,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	10,000	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
<b>Total</b>		<b>90,468</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

Funding Sources										
Fund Balance	4000005	179,906	168,379		168,379	0	168,379	148,379	0	148,379
State Administration of Justice	4000470	78,941	100,000		100,000	0	100,000	100,000	0	100,000
<b>Total Funding</b>		<b>258,847</b>	<b>268,379</b>		<b>268,379</b>	<b>0</b>	<b>268,379</b>	<b>248,379</b>	<b>0</b>	<b>248,379</b>
Excess Appropriation/(Funding)		(168,379)	(168,379)		(148,379)	0	(148,379)	(128,379)	0	(128,379)
<b>Grand Total</b>		<b>90,468</b>	<b>100,000</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1JS - AOC-Access/Visitation Mediation

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	32,114	31,177	31,177	31,488	0	31,488	31,488	0	31,488
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	12,314	12,172	11,813	12,364	0	12,364	12,364	0	12,364
Operating Expenses	5020002	587	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	35,910	90,000	90,000	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
<b>Total</b>		<b>80,925</b>	<b>143,349</b>	<b>142,990</b>	<b>138,852</b>	<b>0</b>	<b>138,852</b>	<b>138,852</b>	<b>0</b>	<b>138,852</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	80,925	143,349		138,852	0	138,852	138,852	0	138,852
Total Funding		80,925	143,349		138,852	0	138,852	138,852	0	138,852
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>80,925</b>	<b>143,349</b>		<b>138,852</b>	<b>0</b>	<b>138,852</b>	<b>138,852</b>	<b>0</b>	<b>138,852</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 330 - Dependency Neglect Representation

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,328,311	2,457,625	2,386,251	2,606,838	0	2,606,838	2,608,308	0	2,608,308
<b>#Positions</b>		<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>38</b>
Personal Services Matching	5010003	722,530	752,923	714,560	797,871	0	797,871	798,214	0	798,214
Operating Expenses	5020002	461,388	472,514	472,514	466,514	0	466,514	466,514	0	466,514
Conference & Travel Expenses	5050009	3,590	4,000	4,000	10,000	0	10,000	10,000	0	10,000
Professional Fees	5060010	1,192,480	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	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Refunds/Reimbursements	5110014	2,105,410	2,114,886	2,114,886	2,500,231	0	2,500,231	2,500,231	0	2,500,231
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb	5900040	261,750	261,750	261,750	349,750	0	349,750	349,750	0	349,750
<b>Total</b>		<b>8,225,529</b>	<b>8,621,214</b>	<b>8,511,477</b>	<b>9,637,020</b>	<b>0</b>	<b>9,637,020</b>	<b>9,638,833</b>	<b>0</b>	<b>9,638,833</b>

Funding Sources										
State Central Services	4000035	4,539,069	4,336,376		5,352,182	0	5,352,182	5,353,995	0	5,353,995
State Administration of Justice	4000470	3,686,460	4,284,838		4,284,838	0	4,284,838	4,284,838	0	4,284,838
<b>Total Funding</b>		<b>8,225,529</b>	<b>8,621,214</b>		<b>9,637,020</b>	<b>0</b>	<b>9,637,020</b>	<b>9,638,833</b>	<b>0</b>	<b>9,638,833</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,225,529</b>	<b>8,621,214</b>		<b>9,637,020</b>	<b>0</b>	<b>9,637,020</b>	<b>9,638,833</b>	<b>0</b>	<b>9,638,833</b>

FY15 Budget amount in Salary and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 343 - Admin Office of the Courts

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,111,921	2,064,633	2,115,194	2,178,089	0	2,217,288	2,178,989	0	2,218,188
<b>#Positions</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>0</b>	<b>40</b>	<b>39</b>	<b>0</b>	<b>40</b>
Extra Help	5010001	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000
<b>#Extra Help</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	669,385	662,698	650,102	703,609	0	717,767	703,817	0	717,975
Operating Expenses	5020002	288,861	334,265	334,265	334,265	0	334,265	334,265	0	334,265
Conference & Travel Expenses	5050009	28,864	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	36,076	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	3,880	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Capital Outlay	5120011	162,182	164,500	164,500	164,500	0	164,500	164,500	0	164,500
Judicial Education	5900046	205,195	206,800	206,800	260,000	0	260,000	260,000	0	260,000
Court Interpreter Fees	5900047	334,350	384,350	384,350	424,350	0	424,350	424,350	0	424,350
<b>Total</b>		<b>3,840,714</b>	<b>3,922,246</b>	<b>3,960,211</b>	<b>4,169,813</b>	<b>0</b>	<b>4,223,170</b>	<b>4,170,921</b>	<b>0</b>	<b>4,224,278</b>
<b>Funding Sources</b>										
State Central Services	4000035	3,835,749	3,922,246		4,169,813	0	4,223,170	4,170,921	0	4,224,278
M & R Sales	4000340	4,965	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>3,840,714</b>	<b>3,922,246</b>		<b>4,169,813</b>	<b>0</b>	<b>4,223,170</b>	<b>4,170,921</b>	<b>0</b>	<b>4,224,278</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,840,714</b>	<b>3,922,246</b>		<b>4,169,813</b>	<b>0</b>	<b>4,223,170</b>	<b>4,170,921</b>	<b>0</b>	<b>4,224,278</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

**Appropriation Summary**

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	501,150	850,000	850,000	850,000	0	850,000	850,000	0	850,000
Total		501,150	850,000	850,000	850,000	0	850,000	850,000	0	850,000
<b>Funding Sources</b>										
Fund Balance	4000005	185,901	344,891		344,891	0	344,891	344,891	0	344,891
State Administration of Justice	4000470	660,140	850,000		850,000	0	850,000	850,000	0	850,000
Total Funding		846,041	1,194,891		1,194,891	0	1,194,891	1,194,891	0	1,194,891
Excess Appropriation/(Funding)		(344,891)	(344,891)		(344,891)	0	(344,891)	(344,891)	0	(344,891)
Grand Total		501,150	850,000		850,000	0	850,000	850,000	0	850,000

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 36G - Court Security Grants

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	61,399	59,609	59,609	60,205	0	60,205	60,205	0	60,205
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	19,088	18,784	18,099	19,043	0	19,043	19,043	0	19,043
Operating Expenses	5020002	17,911	30,000	30,000	25,000	0	25,000	25,000	0	25,000
Conference & Travel Expenses	5050009	0	0	0	3,000	0	3,000	3,000	0	3,000
Professional Fees	5060010	0	0	0	5,000	0	5,000	5,000	0	5,000
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
<b>Total</b>		<b>348,398</b>	<b>358,393</b>	<b>357,708</b>	<b>362,248</b>	<b>0</b>	<b>362,248</b>	<b>362,248</b>	<b>0</b>	<b>362,248</b>
<b>Funding Sources</b>										
State Central Services	4000035	41,027	0		3,000	0	3,000	3,000	0	3,000
State Administration of Justice	4000470	307,371	358,393		359,248	0	359,248	359,248	0	359,248
<b>Total Funding</b>		<b>348,398</b>	<b>358,393</b>		<b>362,248</b>	<b>0</b>	<b>362,248</b>	<b>362,248</b>	<b>0</b>	<b>362,248</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>348,398</b>	<b>358,393</b>		<b>362,248</b>	<b>0</b>	<b>362,248</b>	<b>362,248</b>	<b>0</b>	<b>362,248</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 474 - Dispute Resolution Commission

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	136,400	130,392	134,962	131,687	0	131,687	131,687	0	131,687
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
Personal Services Matching	5010003	44,718	45,090	44,599	45,751	0	45,751	45,751	0	45,751
Operating Expenses	5020002	31,037	35,514	35,514	35,514	0	35,514	35,514	0	35,514
Conference & Travel Expenses	5050009	15,000	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Professional Fees	5060010	6,525	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	23,300	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
<b>Total</b>		<b>256,980</b>	<b>282,600</b>	<b>286,679</b>	<b>284,556</b>	<b>0</b>	<b>284,556</b>	<b>284,556</b>	<b>0</b>	<b>284,556</b>
<b>Funding Sources</b>										
State Central Services	4000035	256,980	282,600		284,556	0	284,556	284,556	0	284,556
Total Funding		256,980	282,600		284,556	0	284,556	284,556	0	284,556
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>256,980</b>	<b>282,600</b>		<b>284,556</b>	<b>0</b>	<b>284,556</b>	<b>284,556</b>	<b>0</b>	<b>284,556</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 816 - Court Automation

**Funding Sources:** MJF - Judicial Fine Collection Enhancement Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,049,554	2,100,331	2,338,643	2,254,679	0	2,254,679	2,255,979	0	2,255,979
<b>#Positions</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>
Personal Services Matching	5010003	668,036	683,947	713,874	735,092	0	735,092	735,395	0	735,395
Operating Expenses	5020002	1,827,647	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Conference & Travel Expenses	5050009	15,054	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Professional Fees	5060010	5,980	50,000	50,000	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	483,946	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>		<b>5,050,217</b>	<b>5,859,278</b>	<b>6,127,517</b>	<b>6,064,771</b>	<b>0</b>	<b>6,064,771</b>	<b>6,066,374</b>	<b>0</b>	<b>6,066,374</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,122,437	1,833,819		729,541	0	729,541	0	0	0
Special Revenue	4000030	4,761,599	4,755,000		4,755,000	0	4,755,000	4,755,000	0	4,755,000
<b>Total Funding</b>		<b>6,884,036</b>	<b>6,588,819</b>		<b>5,484,541</b>	<b>0</b>	<b>5,484,541</b>	<b>4,755,000</b>	<b>0</b>	<b>4,755,000</b>
Excess Appropriation/(Funding)		(1,833,819)	(729,541)		580,230	0	580,230	1,311,374	0	1,311,374
<b>Grand Total</b>		<b>5,050,217</b>	<b>5,859,278</b>		<b>6,064,771</b>	<b>0</b>	<b>6,064,771</b>	<b>6,066,374</b>	<b>0</b>	<b>6,066,374</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 817 - Hearing & Visual Impairments

**Funding Sources:** HSC - State Central Services

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Auxilliary Aids-Hearing & Visual 5900046	9,280	10,000	10,000	10,000	0	10,000	10,000	0	10,000
<b>Total</b>	<b>9,280</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Funding Sources</b>									
State Central Services 4000035	9,280	10,000		10,000	0	10,000	10,000	0	10,000
<b>Total Funding</b>	<b>9,280</b>	<b>10,000</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>9,280</b>	<b>10,000</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 832 - Alternative Dispute Resolution Commission

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	36,954	140,000	140,000	125,000	0	125,000	125,000	0	125,000
Conference & Travel Expenses	5050009	5,498	25,000	25,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	29,579	85,000	85,000	120,000	0	120,000	120,000	0	120,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>72,031</b>	<b>250,000</b>	<b>250,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	351,812	393,229		243,229	0	243,229	93,229	0	93,229
Cash Fund	4000045	113,448	100,000		125,000	0	125,000	125,000	0	125,000
<b>Total Funding</b>		<b>465,260</b>	<b>493,229</b>		<b>368,229</b>	<b>0</b>	<b>368,229</b>	<b>218,229</b>	<b>0</b>	<b>218,229</b>
Excess Appropriation/(Funding)		(393,229)	(243,229)		(93,229)	0	(93,229)	56,771	0	56,771
<b>Grand Total</b>		<b>72,031</b>	<b>250,000</b>		<b>275,000</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 85M - Court Management Program

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		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
<b>Total</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	19,424	23,648		23,648	0	23,648	23,648	0	23,648
Cash Fund	4000045	19,224	15,000		15,000	0	15,000	15,000	0	15,000
<b>Total Funding</b>		<b>38,648</b>	<b>38,648</b>		<b>38,648</b>	<b>0</b>	<b>38,648</b>	<b>38,648</b>	<b>0</b>	<b>38,648</b>
Excess Appropriation/(Funding)		(23,648)	(23,648)		(23,648)	0	(23,648)	(23,648)	0	(23,648)
<b>Grand Total</b>		<b>15,000</b>	<b>15,000</b>		<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 966 - Court Improvement Program

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	114,827	116,611	130,809	122,442	0	122,442	122,442	0	122,442
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Personal Services Matching	5010003	36,201	34,223	38,762	38,561	0	38,561	38,561	0	38,561
Operating Expenses	5020002	117,876	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Conference & Travel Expenses	5050009	29,977	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	70,418	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	10,500	200,000	200,000	200,000	0	200,000	200,000	0	200,000
Capital Outlay	5120011	0	150,000	150,000	150,000	0	150,000	150,000	0	150,000
<b>Total</b>		<b>379,799</b>	<b>1,130,834</b>	<b>1,149,571</b>	<b>1,141,003</b>	<b>0</b>	<b>1,141,003</b>	<b>1,141,003</b>	<b>0</b>	<b>1,141,003</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	379,799	1,130,834		1,141,003	0	1,141,003	1,141,003	0	1,141,003
Total Funding		379,799	1,130,834		1,141,003	0	1,141,003	1,141,003	0	1,141,003
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>379,799</b>	<b>1,130,834</b>		<b>1,141,003</b>	<b>0</b>	<b>1,141,003</b>	<b>1,141,003</b>	<b>0</b>	<b>1,141,003</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 96U - Automation Proj-Cash

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	150,000	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
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	0	10,257		10,257	0	10,257	10,257	0	10,257
Cash Fund	4000045	0	0		150,000	0	150,000	150,000	0	150,000
<b>Total Funding</b>		<b>0</b>	<b>10,257</b>		<b>160,257</b>	<b>0</b>	<b>160,257</b>	<b>160,257</b>	<b>0</b>	<b>160,257</b>
Excess Appropriation/(Funding)		0	(10,257)		(10,257)	0	(10,257)	(10,257)	0	(10,257)
<b>Grand Total</b>		<b>0</b>	<b>0</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** 97D - USDOT Case Mgmt

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	278,060	484,000	484,000	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
<b>Total</b>		<b>278,060</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	278,060	484,000		484,000	0	484,000	484,000	0	484,000
<b>Total Funding</b>		<b>278,060</b>	<b>484,000</b>		<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>278,060</b>	<b>484,000</b>		<b>484,000</b>	<b>0</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 97H - HOPE Grant

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	42,024	40,800	40,800	41,208	0	41,208	41,208	0	41,208
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	14,622	14,410	13,941	14,624	0	14,624	14,624	0	14,624
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	9,942	49,420	49,420	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	218,673	582,474	582,474	582,474	0	582,474	582,474	0	582,474
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>285,261</b>	<b>687,104</b>	<b>686,635</b>	<b>687,726</b>	<b>0</b>	<b>687,726</b>	<b>687,726</b>	<b>0</b>	<b>687,726</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	285,261	687,104		687,726	0	687,726	687,726	0	687,726
Total Funding		285,261	687,104		687,726	0	687,726	687,726	0	687,726
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>285,261</b>	<b>687,104</b>		<b>687,726</b>	<b>0</b>	<b>687,726</b>	<b>687,726</b>	<b>0</b>	<b>687,726</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 99X - STOP Domestic Violence Research

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	54,101	55,156	108,259	55,707	0	55,707	55,707	0	55,707
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	17,051	17,749	33,923	17,997	0	17,997	17,997	0	17,997
Total		71,152	72,905	142,182	73,704	0	73,704	73,704	0	73,704
<b>Funding Sources</b>										
Federal Revenue	4000020	71,152	72,905		73,704	0	73,704	73,704	0	73,704
Total Funding		71,152	72,905		73,704	0	73,704	73,704	0	73,704
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		71,152	72,905		73,704	0	73,704	73,704	0	73,704

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** F68 - Court Interpreters

**Funding Sources:** NAC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,737	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	2,396	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
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>5,133</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	0	10,257		5,257	0	5,257	257	0	257
Cash Fund	4000045	15,390	20,000		20,000	0	20,000	20,000	0	20,000
<b>Total Funding</b>		<b>15,390</b>	<b>30,257</b>		<b>25,257</b>	<b>0</b>	<b>25,257</b>	<b>20,257</b>	<b>0</b>	<b>20,257</b>
Excess Appropriation/(Funding)		(10,257)	(5,257)		(257)	0	(257)	4,743	0	4,743
<b>Grand Total</b>		<b>5,133</b>	<b>25,000</b>		<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** M43 - Youth Advocacy - State

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	14,790	15,080	0	35,554	0	35,554	35,554	0	35,554
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	5,651	5,600	0	13,310	0	13,310	13,310	0	13,310
Operating Expenses	5020002	6,035	9,320	0	15,000	0	15,000	15,000	0	15,000
Conference & Travel Expenses	5050009	3,273	0	0	2,500	0	2,500	2,500	0	2,500
Professional Fees	5060010	0	0	0	20,000	0	20,000	20,000	0	20,000
<b>Total</b>		<b>29,749</b>	<b>30,000</b>	<b>0</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	29,749	30,000		86,364	0	86,364	86,364	0	86,364
Total Funding		29,749	30,000		86,364	0	86,364	86,364	0	86,364
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>29,749</b>	<b>30,000</b>		<b>86,364</b>	<b>0</b>	<b>86,364</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.  
No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** M44 - Foster Futures Training Grant

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	20,727	20,727	0	35,554	0	35,554	35,554	0	35,554
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
Personal Services Matching	5010003	7,025	6,988	0	13,310	0	13,310	13,310	0	13,310
Operating Expenses	5020002	7,871	10,285	0	15,000	0	15,000	15,000	0	15,000
Conference & Travel Expenses	5050009	4,354	2,000	0	2,500	0	2,500	2,500	0	2,500
Professional Fees	5060010	0	0	0	20,000	0	20,000	20,000	0	20,000
<b>Total</b>		<b>39,977</b>	<b>40,000</b>	<b>0</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	39,977	40,000		86,364	0	86,364	86,364	0	86,364
Total Funding		39,977	40,000		86,364	0	86,364	86,364	0	86,364
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>39,977</b>	<b>40,000</b>		<b>86,364</b>	<b>0</b>	<b>86,364</b>	<b>86,364</b>	<b>0</b>	<b>86,364</b>

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.  
No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** M54 - Drug Ct Cap Bldg

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	21,705	21,930	0	29,900	0	29,900	29,900	0	29,900
Conference & Travel Expenses	5050009	65,467	94,340	0	95,080	0	95,080	95,080	0	95,080
Grants and Aid	5100004	112,457	301,464	0	301,464	0	301,464	301,464	0	301,464
Capital Outlay	5120011	0	0	0	18,624	0	18,624	18,624	0	18,624
<b>Total</b>		<b>199,629</b>	<b>417,734</b>	<b>0</b>	<b>445,068</b>	<b>0</b>	<b>445,068</b>	<b>445,068</b>	<b>0</b>	<b>445,068</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	199,629	417,734		445,068	0	445,068	445,068	0	445,068
<b>Total Funding</b>		<b>199,629</b>	<b>417,734</b>		<b>445,068</b>	<b>0</b>	<b>445,068</b>	<b>445,068</b>	<b>0</b>	<b>445,068</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>199,629</b>	<b>417,734</b>		<b>445,068</b>	<b>0</b>	<b>445,068</b>	<b>445,068</b>	<b>0</b>	<b>445,068</b>

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.  
No Executive Recommendation on this appropriation.

**Appropriation Summary**

**Appropriation:** M55 - OVW Ct Trng & Impr

**Funding Sources:** FJD - Judicial Department Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,126	36,650	0	37,750	0	37,750	37,750	0	37,750
Conference & Travel Expenses	5050009	0	1,100	0	0	0	0	0	0	0
Professional Fees	5060010	0	12,250	0	12,250	0	12,250	12,250	0	12,250
<b>Total</b>		<b>2,126</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	2,126	50,000		50,000	0	50,000	50,000	0	50,000
<b>Total Funding</b>		<b>2,126</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,126</b>	<b>50,000</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.  
 No Executive Recommendation on this appropriation.

## Appropriation Summary

**Appropriation:** N38 - AOC - Trial Court Administrators

**Funding Sources:** MMD - Trial Court Administrative Assistant Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	0	5,535,479	0	0	5,535,479
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>
Personal Services Matching	5010003	0	0	0	0	0	1,902,432	0	0	1,902,432
Operating Expenses	5020002	0	0	0	0	0	225,000	0	0	225,000
Trial Court Staff Substitutes	5900046	0	0	0	0	0	125,000	0	0	125,000
Total		0	0	0	0	0	7,787,911	0	0	7,787,911

Funding Sources										
Fund Balance	4000005	0	0		0	0	134,322	0	0	7,446
Fees	4000245	0	0		0	0	100,000	0	0	100,000
State Administration of Justice	4000470	0	0		0	0	7,561,035	0	0	7,561,035
Total Funding		0	0		0	0	7,795,357	0	0	7,668,481
Excess Appropriation/(Funding)		0	0		0	0	(7,446)	0	0	119,430
Grand Total		0	0		0	0	7,787,911	0	0	7,787,911

No Executive Recommendation on this appropriation.

All positions, appropriations and funds for FC (N38) AOC - Trial Court Administrators were transferred from 0059 - Auditor of State to 0023 - Administrative Office of the Courts by Legislative Recommendation.

## Appropriation Summary

**Appropriation:** N39 - AOC - Court Reporters

**Funding Sources:** MCR - Court Reporter Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	0	0	0	0	0	6,518,781	0	0	6,518,781
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>
Personal Services Matching	5010003	0	0	0	0	0	2,131,148	0	0	2,131,148
Expense Allowance	5900046	0	0	0	0	0	400,000	0	0	400,000
Indigent Transcripts	5900047	0	0	0	0	0	600,000	0	0	600,000
Court Reporter Substitutes	5900048	0	0	0	0	0	325,000	0	0	325,000
Total		0	0	0	0	0	9,974,929	0	0	9,974,929

Funding Sources										
Real Estate Transfer Tax	4000403	0	0		0	0	4,419,096	0	0	4,419,096
State Administration of Justice	4000470	0	0		0	0	5,555,833	0	0	5,555,833
Total Funding		0	0		0	0	9,974,929	0	0	9,974,929
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	9,974,929	0	0	9,974,929

No Executive Recommendation on this appropriation.

All positions, appropriations and funds for FC (N39) AOC - Court Reporters were transferred from 0059 - Auditor of State to 0023 - Administrative Office of the Courts by Legislative Recommendation.