

ADMINISTRATIVE OFFICE OF THE COURTS

Enabling Laws

Act 2096 of 2005

A.C.A. §16-10-101 et seq.

A.C.A. §16-10-102 et seq.

History and Organization

The Administrative Office of the Courts (AOC, formerly known as the Arkansas Judicial Department) was created by the Arkansas General Assembly, by Act 496 of 1965, and the agency came into existence on July 1, 1965. Act 760 of 1989 provided substantial modification to the organization and structure of the agency, and these two acts are now codified in A.C.A. §16-10-101 and A.C.A. §16-10-102.

The Arkansas Supreme Court has general superintending control over the administration of justice in all courts of the state, and the Chief Justice is directly responsible for the efficient operation of the judicial branch and its constituent courts and for the expeditious dispatch of litigation therein and the proper conduct of the business of the courts. The Administrative Office of the Courts was created as the agency responsible for the administration of the non-judicial business of the judicial branch. The Director of the AOC is nominated by the Chief Justice, subject to the approval of the Supreme Court and the Arkansas Judicial Council. The Director of the AOC, subject to the direction of the Supreme Court, is responsible for performing the following functions:

- (1) Examine the administrative methods of the courts and make recommendations to the Supreme Court for their improvement;
- (2) Examine the state of the dockets of the courts, secure information as to their needs for assistance, if any, prepare statistical data and reports of the business of the courts, and advise the Supreme Court to the end, that proper action may be taken;
- (3) Examine the estimates of the courts for the State for appropriations and present to the Supreme Court recommendations concerning them;
- (4) Examine the statistical systems of the courts and make recommendations to the Supreme Court for a uniform system of judicial statistics;
- (5) Collect, analyze, and report to the Supreme Court statistical and other data concerning the business of the courts;
- (6) With the approval of the Supreme Court and at the request of the Judicial Council, the Director shall act as Secretary of the Judicial council;
- (7) Examine the data processing needs of the courts and make recommendations to the Supreme Court as to the purchase and use of hardware and software for computer systems, telecommunications systems, and microfilming systems, and provide education to the courts on the use of such systems so as to improve the quality and efficiency of justice in the state;
- (8) Assist the Supreme Court in the operation of the Supreme Court Library;
- (9) Attend to the other non-judicial business of the judicial branch under such rules and regulations as the Supreme Court may by order adopt.

One of the main functions of the Agency is the maintenance of the statewide judicial information system. The agency monitors the uniformity of judicial statistics of the courts, and collects and compiles data and management oriented statistical reports regarding the Supreme Court, the Court of Appeals, circuit, chancery, probate, juvenile, county, municipal, and city courts. The department also assists courts at all levels in the evaluation and implementation of computer systems, and the development of software programs to assist in record keeping and management systems.

Acts 464 and 477 of 1981 vested the Agency with the responsibility of providing translating/interpreting services to the State Courts. Both acts provide that the agency prescribe the qualifications and certifications of persons who may serve as qualified translators/interpreters in all courts of the state in bilingual proceedings and proceedings involving the hearing impaired. As a part of this program, the agency has on its staff a fully qualified and certified interpreter, who not only serves as the supervisor for the program, but furnishes interpreting services for the deaf and hearing impaired in all levels of the courts.

Act 897 of 1995 provides that the agency shall provide and pay the cost of reasonable accommodations for hearing and visually impaired persons so they can serve as venire persons or jurors.

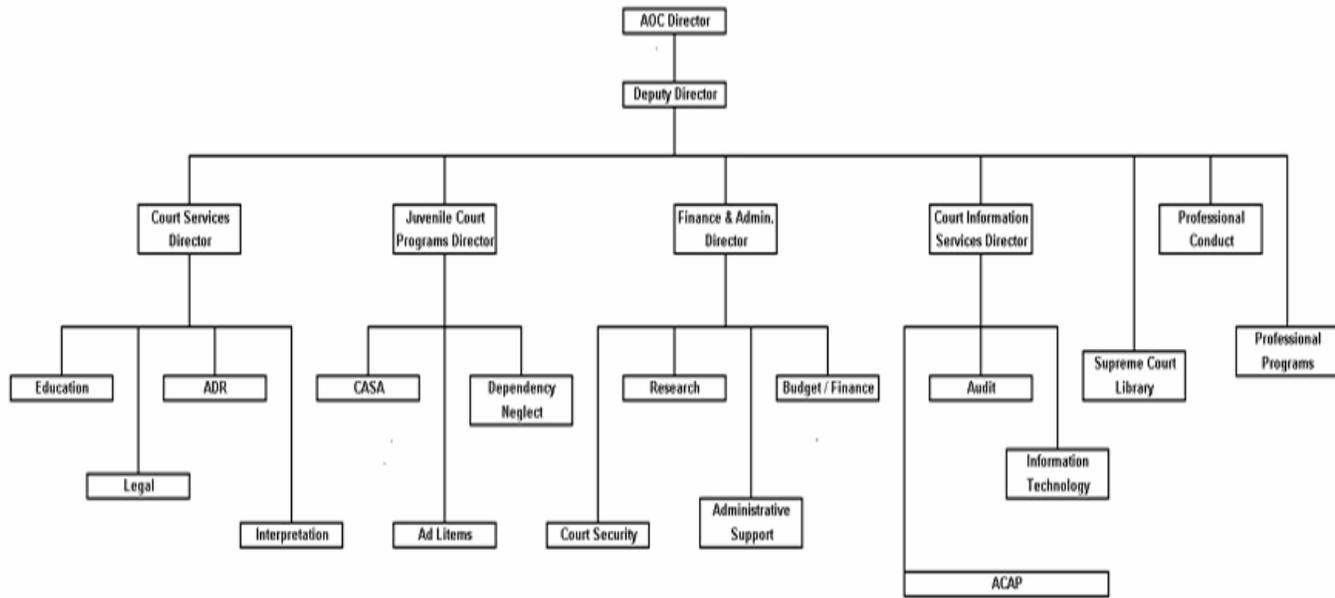
Act 334 of 1985 provides that "the State's responsibility for training and providing additional judicial education to circuit and chancery judges, municipal judges, city judges, circuit and chancery clerks, municipal clerks, case coordinators, court reporters, and all other personnel directly associated with the state courts, shall be administered by the Administrative Office of the courts."

Act 1355 of 1997 created a division of the Dependency/Neglect representation within the agency staffed by a Court Appointed Special Advocate (CASA) coordinator and an attorney coordinator. The agency is authorized to provide funding for representation of children and/or parents in dependency/neglect proceedings.

Act 674 of 1995 provides that the AOC will house and staff the Arkansas Alternative Dispute Resolution Commission (ADR). The Commission is responsible for the implementation of ADR programs, education, and the certification of ADR professionals.

Act 1438 of 1999 established the Division of Dependency Neglect Representation for the AOC. The Division is responsible for the representation of children in dependency-neglect, custody, and guardianship cases.

In addition to the legislation mentioned above, the following acts have been added to or amended the functions and responsibilities of the agency: Act 599 of 1971; Act 237 of 1973; Act 82 of 1979; Act 817 of 1979; Act 1 of 1980; Act 489 of 1981; Act 294 of 1989; Act 418 of 1989; Act 855 of 1995; Act 1262 of 1995; Act 1072 of 1997; Act 1171 of 1997; Act 1532 of 2001; Act 1507 of 2001, Act 1590 of 2001 and Act 1643 of 2001.



Agency Commentary

Admin Office of the Courts (AOC) - Operations (Fund Center 343)

Regular Salaries (5010000):

We are requesting a 5% COLA increase in salaries for FY08 and FY09.

Personal Services Matching (5010003):

We are requesting an amount in proportion to the increase in salaries for FY08 and FY09.

Operating Expenses (5020002):

We are requesting an increase of approximately 10% in operating expenses in FY08 and FY09. AOC has absorbed an additional \$20,000 in the Deaf Interpreter Program due to a change to technical services instead of professional services for reimbursement by the Dept of Finance & Administration. Also, due to a growth in employees, additional space will need to be rented. Postage, mileage and reimbursement for travel have increased greatly.

Capital Outlay (5120011):

We are requesting the FY07 Authorized level (\$164,500) be restored for FY08 and FY09. AOC will use the appropriation to replace two automobiles, computers for staff, laptops for circuit judges and other equipment needs.

Court Interpreter Fees (5900047):

We are requesting an increase of \$25,000 for FY08 and FY09. This is a 10% increase each year to support the increased demand caused by a growth in the State's Hispanic population.

Other Line Items:

No increase requested

Division of Dependency-Neglect Representation (Fund Center 330)

Regular Salaries (5010000):

AOC annually pays for attorneys who provide services to children through salaried positions and professional services contracts. The State's circuit judges determine the form of the employee

relationship. AOC is requesting the creation, but no additional funding, of ten Legal Research Specialist positions, grade 25 - five positions in FY08 and five in FY09. AOC is also requesting a 5% COLA increase in salary for the twenty-five (25) budgeted positions in FY08 and FY09. The requested positions would be funded by the present appropriation by moving professional services money to regular salaries. AOC will use the positions to hire full-time ad litem where the caseload would be better served and the circuit judges elect to do so. AOC is required to present documentation to the legislature to transfer the appropriation between commitment line items and to approve the hiring of a full-time position per Act 2096 of 2005, Section 25.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries for FY08 and FY09.

Operating Expenses (5020002):

We are requesting an increase of approximately 5% in operating each year of the biennium to support travel, office and related expense of the requested positions.

Professional Fees (5060010):

We are requesting 5% increase in FY08 and FY09, equal to the amount requested for salaried positions.

Grants and Aid (5100004):

We are requesting a \$50,000 increase in FY08 and a \$100,000 increase in FY09 to continue current funding formula and the growth in number of Court Appointed Special Advocates (CASA) programs. There has been no increase in the appropriation since its creation in 1999.

Refunds and Reimbursements (5110014):

We are requesting an increase of \$577,124 each year of the biennium to fund parent counsel. Of this amount, \$450,000 in additional funding was identified by the Arkansas Association of Counties as the amount which local counties were required to pay.

Court Appointed Special Advocates (Fund Center 1DA)

Regular Salaries (5010000):

We are requesting a 5% COLA increase in FY08 and FY09.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salary.

Other Line Items:

No increase requested.

Training and Representation - Federal (Fund Center 966)

Regular Salaries (5010000):

AOC has received a letter of notification of increased federal funding in the amount of approximately \$300,000. We are requesting a 5% COLA increase each year of the biennium. AOC is also requesting an additional position. It is a grade 23 automation position entitled Court Improvement Program Technology Analyst, with a requested salary of \$50,000. This position will be responsible for the conversion of the present software into the Oracle database for the agency, and the continued maintenance of the Dependency/Neglect data with state and federal agencies.

Personal Services Matching (5010003):

We are requesting an increase in the amount in proportion to the increase in salaries and positions for FY08 and FY09.

Operating Expenses (5020002):

We are requesting an increase of \$97,000 each year of the biennium to support conversion and data

entry of the new software.

Professional Fees (5060010):

We are requesting \$90,000 each year of the biennium, which is an increase of \$40,000 each year. This will allow consultants to help map the data to the web based system.

Grants and Aid (5100004):

We are requesting an increase of \$65,000 each year of the biennium. This will allow the AOC to provide courts with computers and software to implement the Department of Children and Family Services system for improved court assessment plans for children.

Alternative Dispute Resolution (Fund Center 474)

Regular Salaries (5010000):

We are requesting a 5% COLA increase in FY08 and FY09.

Personal Services Matching (5010003):

We are requesting an amount in proportion to the increase in salaries.

Other Line Items:

No increase requested.

Continuing Education District Court Judges (Fund Center 158)

This appropriation funds education for District Court Judges in DWI and alcohol related issues. The Highway Safety section of the Arkansas State Police reimburses the AOC with federal highway safety dollars. We are requesting the FY07 Authorized Level be restored for FY08 and FY09.

Hearing and Visual Impairment (Fund Center 817)

No increase is being requested above past Authorized levels.

District Judges and Clerks Education Fund (Fund Center 1EF)

No increase is being requested above past Authorized levels.

Access and Visitation - Federal (Fund Center 1JS)

No increase is being requested above past Authorized levels. This includes a 5% COLA increase.

Training and Education of Court Personnel (Fund Center 832)

No increase is being requested above past Authorized levels.

Judicial Fine Collections (Fund Center 816)

Regular Salaries (5010000):

We are requesting six new positions to support the implementation of the statewide District Court Case Management System. AOC is establishing a call center and is requesting a Call Center Manager, grade 20, \$38,000 and a Call Center Agent, grade 17, \$32,168. AOC is requesting two Database Administrators, grade 99, \$75,000. One will support the District Court database and the other the Circuit Court database. AOC is implementing a statewide Jury Management System and is requesting a Jury Management Application and Systems Analyst, grade 21, \$32,000. AOC is requesting a Data Processing Senior Project Leader, grade 23, \$50,000 to lead the case management system development and statewide rollout. AOC is requesting an increase in the Director of Court Information Services salary to \$101,000 for FY08 and \$106,050 for FY09. This salary would then equate to similar positions in both the Executive and Legislative branches. AOC is requesting a 5% COLA increase for all other positions for FY08 and FY09.

Personal Services Matching (5010003):

We are requesting an amount in proportion to the increase in salaries and positions.

Operating Expenses (5020002):

We are requesting \$600,000 each year of the biennium.

Conference and Travel Fees (5050009):

No increase is requested.

Professional Fees (5060010):

We are requesting \$250,000 each year of the biennium.

Capital Outlay (5120011):

We are requesting \$100,000 in FY08 and \$245,000 in FY09. This will allow additional servers and equipment as courts are implementing the court management system. AOC is in the process of determining which courts will be implemented.

District Court Automation System - Federal (Fund Center 177)

We are requesting to continue the current Authorized Level of funding, \$425,000, each year of the biennium. This will allow AOC to continue interface with State Police and other state agencies with federal Highway Safety dollar reimbursements.

Arkansas Court Automation Program - Federal (Fund Center 1FW)

This appropriation is not being requested for the new biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ADMINISTRATIVE OFFICE OF THE COURTS
FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	15	49	64	89 %
Black Employees	0	4	4	6 %
Other Racial Minorities	1	3	4	5 %
Total Minorities			8	11 %
Total Employees			72	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report of the Judiciary	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies
Friends of the Court	Act 1497 of 2003	N	N	1,250	Demand for Court Statistics, Judges, clerks, legislators, Governor's Office, and Federal Agencies

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation								
Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158 District Judges Continuing Educ	56,050	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	0	0
177 District Court St Automation Sys	36,268	0	425,000	0	425,000	0	425,000	0	0	0	425,000	0	0	0
1DA Special Advocate	44,287	1	54,119	1	53,628	1	56,426	1	0	0	58,471	1	0	0
1EF Distr Crt Judges/Clerks Cont Educ	94,562	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	0	0
1JS AOC-Access/Visitation Mediation	106,321	1	133,469	1	133,094	1	135,310	1	0	0	136,865	1	0	0
330 Dependency Neglect Repres	5,665,426	24	6,037,533	25	6,037,616	25	7,420,171	35	0	0	7,667,510	35	0	0
343 Admin Office of the Courts	2,827,937	34	3,048,342	34	3,067,070	34	3,204,873	34	0	0	3,311,516	34	0	0
474 Dispute Resolution Commission	182,136	2	216,941	2	215,634	2	222,826	2	0	0	228,249	2	0	0
816 Judicial Fine	1,298,826	10	1,811,532	10	1,814,617	10	2,027,603	16	0	0	2,222,266	16	0	0
817 Hearing & Visual Impairments	2,415	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832 Altrn Dispute Resolution Comm	115,570	0	250,000	0	250,000	0	250,000	0	0	0	250,000	0	0	0
966 Drug/DWI Attorney	212,118	1	339,134	1	340,238	1	609,103	2	0	0	615,521	2	0	0
NOT REQUESTED FOR THE BIENNIUM														
1FW Arkansas Court Automation	37,956	1	98,411	2	118,449	2	0	0	0	0	0	0	0	0
Total	10,679,872	74	12,584,481	76	12,625,346	76	14,521,312	91	0	0	15,085,398	91	0	0

Funding Sources		%		%		%		%		%			
Fund Balance	4000005	68,335	0.6	81,508	0.6	81,508	0.6	0	0.0	81,508	0.5	0	0.0
Federal Revenue	4000020	436,950	4.1	1,050,133	8.3	1,225,839	8.4	0	0.0	1,235,857	8.1	0	0.0
Special Revenue	4000030	1,298,826	12.1	1,811,532	14.3	2,027,603	13.9	0	0.0	2,222,266	14.7	0	0.0
State Central Services	4000035	4,449,126	41.3	5,087,978	40.2	6,633,032	45.4	0	0.0	6,992,437	46.1	0	0.0
Cash Fund	4000045	123,305	1.1	250,000	2.0	250,000	1.7	0	0.0	250,000	1.6	0	0.0
State Administration of Justice	4000470	4,384,838	40.8	4,384,838	34.6	4,384,838	30.0	0	0.0	4,384,838	29.0	0	0.0
Total Funds		10,761,380	100.0	12,665,989	100.0	14,602,820	100.0	0	0.0	15,166,906	100.0	0	0.0
Excess Appropriation/(Funding)		(81,508)		(81,508)		(81,508)		0		(81,508)		0	
Grand Total		10,679,872		12,584,481		14,521,312		0		15,085,398		0	

No Executive Recommendation made on these appropriations.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
65	62	5	67	-2	4.62%	76	73	3	76	0	3.95%	76	72	4	76	0	5.26%

The two (2) additional positions in FY05 were created by a Miscellaneous Federal Grant.

Appropriation Summary

Appropriation: 158 District Judges Continuing Educ
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	39,288	40,000	40,000	40,000	40,000	0	40,000	40,000	0
Conference & Travel Expenses 5050009	6,262	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees 5060010	10,500	10,000	10,000	10,000	10,000	0	10,000	10,000	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	56,050	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Funding Sources									
State Central Services 4000035	56,050	60,000		60,000	60,000	0	60,000	60,000	0
Total Funding	56,050	60,000		60,000	60,000	0	60,000	60,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	56,050	60,000		60,000	60,000	0	60,000	60,000	0

Actual Expenditures for FY06 in Professional Fees exceed Authorized due to a Budget Classification Transfer.

Appropriation Summary

Appropriation: 177 District Court St Automation Sys
Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	25,048	300,000	300,000	300,000	300,000	0	300,000	300,000	0
Conference & Travel Expenses 5050009	0	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Professional Fees 5060010	11,220	25,000	25,000	25,000	25,000	0	25,000	25,000	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	36,268	425,000	425,000	425,000	425,000	0	425,000	425,000	0
Funding Sources									
Federal Revenue 4000020	36,268	425,000		425,000	425,000	0	425,000	425,000	0
Total Funding	36,268	425,000		425,000	425,000	0	425,000	425,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	36,268	425,000		425,000	425,000	0	425,000	425,000	0

Appropriation Summary

Appropriation: 1DA Special Advocate
Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	26,895	32,363	32,363	33,981	33,981	0	35,680	35,680	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	9,367	10,416	9,925	11,105	11,105	0	11,451	11,451	0
Operating Expenses 5020002	6,942	8,867	8,867	8,867	8,867	0	8,867	8,867	0
Conference & Travel Expenses 5050009	1,083	2,473	2,473	2,473	2,473	0	2,473	2,473	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	44,287	54,119	53,628	56,426	56,426	0	58,471	58,471	0
Funding Sources									
Federal Revenue 4000020	44,287	54,119		56,426	56,426	0	58,471	58,471	0
Total Funding	44,287	54,119		56,426	56,426	0	58,471	58,471	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	44,287	54,119		56,426	56,426	0	58,471	58,471	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Appropriation Summary

Appropriation: 1EF Distr Crt Judges/Clerks Cont Educ
Funding Sources: MJC - Municipal Court Judge and Municipal Court Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	84,415	80,000	80,000	80,000	80,000	0	80,000	80,000	0
Conference & Travel Expenses	5050009	2,304	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Professional Fees	5060010	7,843	10,000	10,000	10,000	10,000	0	10,000	10,000	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		94,562	100,000	100,000	100,000	100,000	0	100,000	100,000	0
Funding Sources										
Fund Balance	4000005	22,293	27,731		27,731	27,731	0	27,731	27,731	0
State Administration of Justice	4000470	100,000	100,000		100,000	100,000	0	100,000	100,000	0
Total Funding		122,293	127,731		127,731	127,731	0	127,731	127,731	0
Excess Appropriation/(Funding)		(27,731)	(27,731)		(27,731)	(27,731)	0	(27,731)	(27,731)	0
Grand Total		94,562	100,000		100,000	100,000	0	100,000	100,000	0

Actual Expenditures for FY06 in Operating Expenses exceed Authorized due to a Budget Classification Transfer.

Appropriation Summary

Appropriation: 1JS AOC-Access/Visitation Mediation
Funding Sources: FJD - Judicial Department Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	23,884	24,625	24,625	25,856	25,856	0	27,148	27,148	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	8,748	8,844	8,469	9,454	9,454	0	9,717	9,717	0
Operating Expenses 5020002	3,151	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	70,538	90,000	90,000	90,000	90,000	0	90,000	90,000	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	106,321	133,469	133,094	135,310	135,310	0	136,865	136,865	0
Funding Sources									
Federal Revenue 4000020	106,321	133,469		135,310	135,310	0	136,865	136,865	0
Total Funding	106,321	133,469		135,310	135,310	0	136,865	136,865	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	106,321	133,469		135,310	135,310	0	136,865	136,865	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Appropriation Summary

Appropriation: 330 Dependency Neglect Repres
Funding Sources: HSC - State Central Services

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,214,314	1,327,910	1,348,719	1,394,297	1,844,297	0	1,463,999	1,936,499	0
#Positions	24	25	25	25	35	0	25	35	0
Personal Services Matching 5010003	344,651	365,972	345,246	388,321	521,761	0	402,484	540,496	0
Operating Expenses 5020002	282,056	282,057	282,057	282,057	297,157	0	282,057	311,909	0
Conference & Travel Expenses 5050009	3,011	4,000	4,000	4,000	4,000	0	4,000	4,000	0
Professional Fees 5060010	1,209,448	1,364,770	1,364,770	1,364,770	1,433,008	0	1,364,770	1,504,658	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	961,724	1,000,000	1,000,000	1,000,000	1,050,000	0	1,000,000	1,100,000	0
Refunds/Reimbursements 5110014	1,400,222	1,442,824	1,442,824	1,442,824	2,019,948	0	1,442,824	2,019,948	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimburseme5900040	250,000	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Total	5,665,426	6,037,533	6,037,616	6,126,269	7,420,171	0	6,210,134	7,667,510	0
Funding Sources									
State Central Services 4000035	1,380,588	1,752,695		1,841,431	3,135,333	0	1,925,296	3,382,672	0
State Administration of Justice 4000470	4,284,838	4,284,838		4,284,838	4,284,838	0	4,284,838	4,284,838	0
Total Funding	5,665,426	6,037,533		6,126,269	7,420,171	0	6,210,134	7,667,510	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,665,426	6,037,533		6,126,269	7,420,171	0	6,210,134	7,667,510	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Change Level by Appropriation

Appropriation: 330-Dependency Neglect Repres

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,126,269	25	6,126,269	100.0	6,210,134	25	6,210,134	100.0
C01	Existing Program	1,293,902	10	7,420,171	121.1	1,457,376	10	7,667,510	123.4

Appropriation Summary

Appropriation: 343 Admin Office of the Courts
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,587,566	1,657,454	1,695,349	1,740,312	1,740,312	0	1,827,311	1,827,311	0
#Positions	34	34	34	34	34	0	34	34	0
Extra Help 5010001	2,788	5,000	5,000	5,000	5,000	0	5,000	5,000	0
#Extra Help	2	1	2	2	2	0	2	2	0
Personal Services Matching 5010003	446,782	468,290	449,123	496,653	496,653	0	514,267	514,267	0
Operating Expenses 5020002	221,435	203,098	203,098	203,098	223,408	0	203,098	225,438	0
Conference & Travel Expenses 5050009	22,248	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees 5060010	23,723	45,000	45,000	45,000	45,000	0	45,000	45,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	20,200	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay 5120011	141,115	164,500	164,500	0	164,500	0	0	164,500	0
Judicial Education 5900046	181,190	200,000	200,000	200,000	200,000	0	200,000	200,000	0
Court Interpreter Fees 5900047	180,890	250,000	250,000	250,000	275,000	0	250,000	275,000	0
Total	2,827,937	3,048,342	3,067,070	2,995,063	3,204,873	0	3,099,676	3,311,516	0
Funding Sources									
State Central Services 4000035	2,827,937	3,048,342		2,995,063	3,204,873	0	3,099,676	3,311,516	0
Total Funding	2,827,937	3,048,342		2,995,063	3,204,873	0	3,099,676	3,311,516	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,827,937	3,048,342		2,995,063	3,204,873	0	3,099,676	3,311,516	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium. Actual Expenditures for FY06 in Operating Expenses exceed Authorized due to a Budget Classification Transfer.

Change Level by Appropriation

Appropriation: 343-Admin Office of the Courts

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	2,995,063	34	2,995,063	100.0	3,099,676	34	3,099,676	100.0
C01	Existing Program	209,810	0	3,204,873	107.0	211,840	0	3,311,516	106.8

Appropriation Summary

Appropriation: 474 Dispute Resolution Commission
Funding Sources: HSC - State Central Services

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	72,189	85,884	85,884	90,178	90,178	0	94,686	94,686	0
#Positions	2	2	2	2	2	0	2	2	0
Personal Services Matching 5010003	22,519	25,133	23,826	26,724	26,724	0	27,639	27,639	0
Operating Expenses 5020002	24,438	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Conference & Travel Expenses 5050009	9,962	19,494	19,494	19,494	19,494	0	19,494	19,494	0
Professional Fees 5060010	4,228	5,130	5,130	5,130	5,130	0	5,130	5,130	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	48,800	51,300	51,300	51,300	51,300	0	51,300	51,300	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	182,136	216,941	215,634	222,826	222,826	0	228,249	228,249	0
Funding Sources									
State Central Services 4000035	182,136	216,941		222,826	222,826	0	228,249	228,249	0
Total Funding	182,136	216,941		222,826	222,826	0	228,249	228,249	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	182,136	216,941		222,826	222,826	0	228,249	228,249	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Appropriation Summary

Appropriation: 816 Judicial Fine
Funding Sources: MJF - Judicial Fine Collection Enhancement Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	406,442	466,499	475,143	489,818	825,634	0	514,304	866,911	0
#Positions	10	10	10	10	16	0	10	16	0
Personal Services Matching 5010003	121,606	133,286	127,727	141,531	234,969	0	146,506	243,355	0
Operating Expenses 5020002	736,044	1,109,747	1,109,747	1,109,747	600,000	0	1,109,747	600,000	0
Conference & Travel Expenses 5050009	6,035	17,000	17,000	17,000	17,000	0	17,000	17,000	0
Professional Fees 5060010	24,000	35,000	35,000	35,000	250,000	0	35,000	250,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	4,699	50,000	50,000	0	100,000	0	0	245,000	0
Total	1,298,826	1,811,532	1,814,617	1,793,096	2,027,603	0	1,822,557	2,222,266	0
Funding Sources									
Special Revenue 4000030	1,298,826	1,811,532		1,793,096	2,027,603	0	1,822,557	2,222,266	0
Total Funding	1,298,826	1,811,532		1,793,096	2,027,603	0	1,822,557	2,222,266	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,298,826	1,811,532		1,793,096	2,027,603	0	1,822,557	2,222,266	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Change Level by Appropriation

Appropriation:

816-Judicial Fine

Funding Sources:

MJF - Judicial Fine Collection Enhancement Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,793,096	10	1,793,096	100.0	1,822,557	10	1,822,557	100.0
C01	Existing Program	725,426	6	2,518,522	140.4	889,686	6	2,712,243	148.8
C03	Discontinue Program	(509,747)	0	2,008,775	112.0	(509,747)	0	2,202,496	120.8
C10	Reclass	0	0	2,008,775	112.0	0	0	2,202,496	120.8
C15	Ex Salary Increase	18,828	0	2,027,603	113.0	19,770	0	2,222,266	121.9

Appropriation Summary

Appropriation: 817 Hearing & Visual Impairments
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Auxilliary Aids-Hearing & Visual 5900046	2,415	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Total	2,415	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Funding Sources									
State Central Services 4000035	2,415	10,000		10,000	10,000	0	10,000	10,000	0
Total Funding	2,415	10,000		10,000	10,000	0	10,000	10,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,415	10,000		10,000	10,000	0	10,000	10,000	0

Appropriation Summary

Appropriation: 832 Altrn Dispute Resolution Comm
Funding Sources: NAC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	83,463	150,000	150,000	150,000	150,000	0	150,000	150,000	0
Conference & Travel Expenses 5050009	307	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Professional Fees 5060010	31,800	50,000	50,000	50,000	50,000	0	50,000	50,000	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	115,570	250,000	250,000	250,000	250,000	0	250,000	250,000	0
Funding Sources									
Fund Balance 4000005	46,042	53,777		53,777	53,777	0	53,777	53,777	0
Cash Fund 4000045	123,305	250,000		250,000	250,000	0	250,000	250,000	0
Total Funding	169,347	303,777		303,777	303,777	0	303,777	303,777	0
Excess Appropriation/(Funding)	(53,777)	(53,777)		(53,777)	(53,777)	0	(53,777)	(53,777)	0
Grand Total	115,570	250,000		250,000	250,000	0	250,000	250,000	0

Appropriation Summary

Appropriation: 966 Drug/DWI Attorney
Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	51,868	54,000	55,620	56,700	106,700	0	59,535	112,035	0
#Positions		1	1	1	1	2	0	1	2	0
Personal Services Matching	5010003	14,456	14,813	14,297	15,722	30,082	0	16,297	31,165	0
Operating Expenses	5020002	96,914	165,841	165,841	165,841	262,841	0	165,841	262,841	0
Conference & Travel Expenses	5050009	13,484	19,480	19,480	19,480	19,480	0	19,480	19,480	0
Professional Fees	5060010	26,754	50,000	50,000	50,000	90,000	0	50,000	90,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	8,642	35,000	35,000	35,000	100,000	0	35,000	100,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		212,118	339,134	340,238	342,743	609,103	0	346,153	615,521	0
Funding Sources										
Federal Revenue	4000020	212,118	339,134		342,743	609,103	0	346,153	615,521	0
Total Funding		212,118	339,134		342,743	609,103	0	346,153	615,521	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		212,118	339,134		342,743	609,103	0	346,153	615,521	0

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium.

Change Level by Appropriation

Appropriation: 966-Drug/DWI Attorney

Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	342,743	1	342,743	100.0	346,153	1	346,153	100.0
C01	Existing Program	266,360	1	609,103	177.7	269,368	1	615,521	177.8

Appropriation Summary

Appropriation: 1FW Arkansas Court Automation
Funding Sources: FJD - Judicial Department Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	21,382	67,096	84,823	70,449	0	0	73,970	0	0
#Positions	1	2	2	2	0	0	2	0	0
Personal Services Matching 5010003	12,032	21,315	23,626	22,715	0	0	23,431	0	0
Operating Expenses 5020002	4,542	10,000	10,000	10,000	0	0	10,000	0	0
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	37,956	98,411	118,449	103,164	0	0	107,401	0	0
Funding Sources									
Federal Revenue 4000020	37,956	98,411		103,164	0	0	107,401	0	0
Total Funding	37,956	98,411		103,164	0	0	107,401	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	37,956	98,411		103,164	0	0	107,401	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Change Level by Appropriation

Appropriation: 1FW-Arkansas Court Automation
Funding Sources: FJD - Judicial Department Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	103,164	2	103,164	100.0	107,401	2	107,401	100.0
C03	Discontinue Program	(103,164)	(2)	0	0.0	(107,401)	(2)	0	0.0