

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

DIVISION OF DEPENDENCY – NEGLECT REPRESENTATION (App.330):

Personnel: The agency currently pays for attorneys who provide services to children through salaried positions and professional service contracts. The state's circuit judges determine the form of the employment relationship. The agency is requesting seven (7) new positions (but no additional funding) to accommodate judges who decide to move attorneys from contract positions to salaried positions. An increase of 2.7% to fund the current positions is requested.

Operating Expenses: The agency is requesting an increase of 3% for each year of the biennium to allow for ordinary growth and inflation.

Grants and Aid: The agency is requesting a continuation of \$1,000,000.00 each year of the biennium to fund local CASA program grants.

Capital Outlay: The agency is not requesting any capital outlay funding since all low value equipment will be funded from operating expenses.

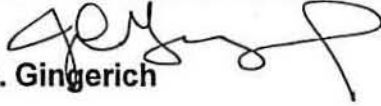
Professional Fees: The agency is requesting a 2.7% increase to pay attorneys who provide services to children on a full or part-time basis under a professional services contract.

Legal Fees: The Arkansas Judicial Council is requesting that the Domestic Relations and Probate ad litem appropriation be increased by \$150,000.00 each year of the biennium.

Other Line Items: No increases over the existing line items are requested by the agency for any other line items.

STATE OPERATIONS (App. 343):

Personnel: The agency is requesting an additional position of Spanish Language Interpreter, grade 24. The position will serve the courts in Northwest Arkansas, which is a high service demand area. The Administrative Office of the Courts is requesting an increase of 2.7% each year of the biennium.

AGENCY Administrative Office of the Courts	DIRECTOR  J. D. Gingerich	AGENCY PROGRAM COMMENTARY	PAGE 2
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Operating Expenses: The agency is requesting an increase of 3% each year of the biennium to allow for ordinary growth and inflation. The agency is requesting the transfer of \$139,500.00 from capital outlay each year of the biennium for the purchase of low value equipment for the agency (furniture, computers, etc.) and Circuit Judges (laptops and printers).

Capital Outlay: The agency is requesting a decrease to \$25,000.00 each year of the biennium to replace automobiles.

Other Line Items: No increase over the existing line items are requested.

ALTERNATIVE DISPUTE RESOLUTION (App.474):

Personnel: The agency is requesting 2.7% each year of the biennium.

Operating: The agency is requesting a 3% increase each year of the biennium for ordinary growth and inflation.

Other Line Items: No increase over the existing line item is requested.

JUDICIAL FINE COLLECTIONS (App.816):


Personnel: The agency is requesting that the funding for the Director of the State Automation Project be funded from this appropriation in lieu of past federal funding. This position is a grade 26.

Operating Expenses: The agency is requesting an increase of \$500,000.00 each year of the biennium to fund the cost of adding courts to the State Court Automation Project. This increase is necessary to fund the maintenance and operations of the system.

HEARING AND VISUAL IMPAIRMENT (App.817): No increase is being requested.

TRAINING AND REPRESENTATION – FEDERAL (App.966):

Personnel: The agency is requesting an increase of 2.7% each year of the biennium.

AGENCY Administrative Office of the Courts	DIRECTOR  J. D. Gingerich	AGENCY PROGRAM COMMENTARY	PAGE 3
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Operating Expenses: No increase is being requested.

Grants and Aid: The agency is requesting \$35,000.00 each year of the biennium to provide court technology grants to local ad litem offices.

Capital Outlay: The agency is requesting \$5,000.00 in capital equipment each year of the biennium to purchase office equipment over the capitalization threshold.

Other Line Items: No increase is requested.

COURT APPOINTED SPECIAL ADVOCATE (App.1DA):

Personnel: The agency is requesting a 2.7% increase both years of the biennium.

Other Line Items: No increase is requested.

DISTRICT JUDGES AND CLERKS EDUCATION (App.1EE): No increase above past-authorized levels are requested.

ACCESS AND VISITATION MEDIATION – FEDERAL (App.1JS): No increase above past-authorized levels is requested.


TRAINING/EDUCATION OF COURT PERSONNEL (App.832):

Operating Expenses: The agency is asking for an increase of \$25,000.00 each year of the biennium. This increase will allow increased training for ad litem, parent counsel, and other juvenile court staff.

DISTRICT COURT AUTOMATION SYSTEM (App.021): No increase above past-authorized levels is requested.

DISTRICT COURT AUTOMATION – COORDINATOR (App.032): No increase over existing line items being requested.


CONTINUING EDUCATION – DISTRICT JUDGES (App.158): No increase above past authorized levels is requested.

AGENCY Administrative Office of the Courts	DIRECTOR  J. D. Gingerich	AGENCY PROGRAM COMMENTARY	PAGE 4
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

DISTRICT COURT AUTOMATION – OPERATING – FEDERAL (App.177): No increase above past-authorized levels is requested.

COURT AUTOMATION PROJECT – FEDERAL (App.1FW): No increase above past authorized levels is requested.

AGENCY Administrative Office of the Courts	DIRECTOR J. D. Gingelch 	AGENCY PROGRAM COMMENTARY	PAGE 5
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ADMINISTRATIVE OFFICE OF THE COURTS
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA0202301

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0023 ADMIN OFFICE OF THE COURTS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	9	43	52	87%
BLACK EMPLOYEES	0	5	5	8%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	2	3	5%
TOTAL EMPLOYED AS OF			8	13%
08/05/2002				
DATE			TOTAL MINORITIES	
			60	100%
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Administrative Office Of The Courts (023)

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Arkansas Reports	25-18-211	3	625	Statutory
Annual Report Of The Judiciary	Act 496 of 1965	1	1600	Statutory
Statistical Supplement To The Annual Report Of The Judiciary	Act 496 Of 1965	1	625	Statutory
Friends Of The Court			1600	To inform and educate employees of the Judicial Branch with changes in the system relating to rules, laws, and other items.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
021	District Court Automation System	1,000,000		1,000,000	0	1,000,000	0	1,000,000	0				
032	District Court Coordinator	0		50,000	0	50,000	0	50,000	0				
158	Municipal Judges Education	39,801		60,000	0	60,000	0	60,000	0				
177	District Court State Automation	0		1,500,000	0	1,500,000	0	1,500,000	0				
1DA	Court Appointed Special Advocate	50,895		49,107	1	50,439	1	51,383	1				
1EF	Municipal Judges & Clerks	49,886		50,000	0	50,000	0	50,000	0				
1FW	Arkansas Court Automation	142,577		97,460	1	95,000	0	95,000	0				
1JS	Access & Visitation Mediation	106,944		128,855	1	129,862	1	130,578	1				
1KX	Mediation of Dependency/Neglect	0		116,000	0	116,000	0	116,000	0				
330	Dependency Neglect	4,502,783		5,402,520	18	5,640,896	18	5,670,235	18				
343	Administrative Office of the Courts	2,385,398		2,610,051	34	2,731,341	35	2,782,779	35				
474	Alternative Dispute Resolution	180,460		204,155	2	208,332	2	210,864	2				
816	Judicial Fine Collection	455,745		500,000	0	1,090,182	1	1,092,526	1				
817	Hearing & Visual Impairments	926		10,000	0	10,000	0	10,000	0				
832	Alternative Dispute- Cash	29,161		50,000	0	75,000	0	75,000	0				
966	Training and Representation	80,711		333,551	1	335,454	1	336,972	1				
Grand Total		9,025,287		12,161,699	58	13,142,506	59	13,231,337	59				

NO EXECUTIVE RECOMMENDATIONS
 ARE MADE
 ON THESE APPROPRIATIONS

Name	Funding Sources											
	Code		% of Total		% of Total		% of Total		% of Total		% of Total	
Federal Revenue	4000020	381,127	4.2	2,224,973	18.3	2,226,755	16.9	2,229,933	16.9			
Special Revenue	4000030	455,745	5.0	500,000	4.1	1,090,182	8.3	1,092,526	8.3			
State Central Services	4000035	7,109,368	78.8	8,286,726	68.1	8,650,569	65.8	8,733,878	66.0			
Cash Funds	4000045	29,161	0.3	50,000	0.4	75,000	0.6	75,000	0.6			
State Admin. of Justice	4000060	1,049,886	11.6	1,100,000	9.0	1,100,000	8.4	1,100,000	8.3			
Total Funding		9,025,287	100.0	12,161,699	100.0	13,142,506	100.0	13,231,337	100.0			
Excess Appro(Funding)		0		0		0		0				
Grand Total		9,025,287		12,161,699		13,142,506		13,231,337				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 021
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	0
Prof. Fees & Sav.	0	900,000	0	900,000	0	900,000	0	0	0	900,000	0	900,000	0	0	0	900,000	0	0	0	0	0
Grand Total	1,000,000	1,000,000	0	1,000,000	0	900,000	0	100,000	0	1,000,000	0	900,000	0	100,000	0	1,000,000	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	
State Admin. of Justice Fund	1,000,000	1,000,000	*****	*****	*****	900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****	0	*****	0	*****
Total Funding	1,000,000	1,000,000	*****	*****	*****	900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	1,000,000	1,000,000	*****	*****	*****	900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****	0	*****	0	*****

ACTUAL EXCEEDS AUTHORIZED IN OPERATING EXPENSES DUE TO A BUDGET CLASSIFICATION TRANSFER.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 021
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	1,000,000	0	0	0	0
Capital Outlay	5120011	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	0	900,000	0	900,000	0
Grand Total		1,000,000	1,000,000	0	1,000,000	0

Funding Sources						
Name	Code					
State Admin. of Justice Fund	4000060	1,000,000	1,000,000	*****	*****	*****
Total Funding		1,000,000	1,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,000,000	1,000,000	*****	*****	*****

Actual exceeds Authorized in Operating Expenses due to a Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 021
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	900,000	0	0	0	900,000	0	900,000	0	0	0	900,000	0
Grand Total		900,000	0	100,000	0	1,000,000	0	900,000	0	100,000	0	1,000,000	0

Funding Sources													
Name	Code												
State Admn. of Justice Fund	4000060	900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****
Total Funding		900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		900,000	*****	100,000	*****	1,000,000	*****	900,000	*****	100,000	*****	1,000,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 021
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Admin. of Justice Fund	4000060		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT COORDINATOR
 Appropriation Code 032
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Legislative					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0
Grand Total	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
State Admn. of Justice Fund	0	50,000	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****
Total Funding	0	50,000	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	50,000	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT COORDINATOR
 Appropriation Code 032
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010	0	50,000	0	50,000	0
Grand Total		0	50,000	0	50,000	0

Funding Sources						
Name	Code					
State Admin. of Justice Fund	4000060	0	50,000	*****	*****	*****
Total Funding		0	50,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	50,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT COORDINATOR
 Appropriation Code 032
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Prof. Fees & Serv.	5060010	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0

Funding Sources													
Name	Code												
State Admin. of Justice Fund	4000060	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Total Funding		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT COORDINATOR
 Appropriation Code 032
 Fund Name State Administration of Justice Fund
 Fund Code TAJ

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Prof. Fees & Serv.	5060010					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
State Admin. of Justice Fund	4000060	*****		*****		0	*****	0	*****
Total Funding		*****		*****		0	*****	0	*****
Excess Appro/(Funding)		*****		*****		0	*****	0	*****
Grand Total		*****		*****		0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES CONTINUING EDUCATION
 Appropriation Code 158
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	39,801	60,000	0		0	60,000	0		0	60,000	0	60,000	0		0	60,000	0	0	0	0	0
Grand Total	39,801	60,000	0		0	60,000	0		0	60,000	0	60,000	0		0	60,000	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
State Central Services Fund	39,801	60,000	*****	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	0	*****	0
Total Funding	39,801	60,000	*****	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	0	*****	0
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	39,801	60,000	*****	*****	*****	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****	0	*****	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES CONTINUING EDUCATION
 Appropriation Code 158
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	39,801	60,000	0	0	0
Grand Total		39,801	60,000	0	0	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	39,801	60,000	*****	*****	*****
Total Funding		39,801	60,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		39,801	60,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES CONTINUING EDUCATION
 Appropriation Code 158
 Fund Name State Central Services
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
Grand Total		60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0

Funding Sources													
Name	Code												
State Central Services Fund	4000035	60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****
Total Funding		60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		60,000	*****	0	*****	60,000	*****	60,000	*****	0	*****	60,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES CONTINUING EDUCATION
 Appropriation Code 158
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 177
 Fund Name District Court Automation Federal
 Fund Code FJD

Character Name	Expenditures					Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Legislative			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05	Pos.
Operating Expenses	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	0	0	0
Grand Total	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	Pos.	
Federal Revenue	0	1,500,000	*****	*****	*****	1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****	0	*****	0	*****
Total Funding	0	1,500,000	*****	*****	*****	1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	1,500,000	*****	*****	*****	1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 177
 Fund Name District Court Automation Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	1,500,000	0	1,500,000	0
Grand Total		0	1,500,000	0	1,500,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	0	1,500,000	*****	*****	*****
Total Funding		0	1,500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	1,500,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 177
 Fund Name District Court Automation Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0
Grand Total		1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****
Total Funding		1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,500,000	*****	0	*****	1,500,000	*****	1,500,000	*****	0	*****	1,500,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DISTRICT COURT STATE AUTOMATION SYSTEM
 Appropriation Code 177
 Fund Name District Court Automation Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name COURT APPOINTED SPECIAL ADVOCATE
 Appropriation Code IDA
 Fund Name AOC- Special Advocata Federal
 Fund Code FJD

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	27,471	28,923	1	28,923	1	29,704	1	0	0	29,704	1	30,506	1	0	0	30,506	1	0	0	0	0
Personal Serv Match	7,800	8,069	0	8,085	0	8,621	0	0	0	8,621	0	8,763	0	0	0	8,763	0	0	0	0	0
Operating Expenses	13,367	9,642	0	9,642	0	9,642	0	0	0	9,642	0	9,642	0	0	0	9,642	0	0	0	0	0
Travel-Conferences	2,257	2,473	0	2,473	0	2,473	0	0	0	2,473	0	2,473	0	0	0	2,473	0	0	0	0	0
Grand Total	50,895	49,107	1	49,124	1	50,439	1	0	0	50,439	1	51,383	1	0	0	51,383	1	0	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Federal Revenue	50,895	49,107	*****	50,439	*****	0	51,383
Total Funding	50,895	49,107	*****	50,439	*****	0	51,383
Excess Appro(Funding)	0	0	*****	0	*****	0	0
Grand Total	50,895	49,107	*****	50,439	*****	0	51,383

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name COURT APPOINTED SPECIAL ADVOCATE
 Appropriation Code 1DA
 Fund Name AOC- Special Advocate Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	27,471	28,923	1	28,923	1
Personal Serv Match	5010003	7,800	8,069	0	8,086	0
Operating Expenses	5020002	13,367	9,642	0	9,642	0
Travel-Conferences	5050009	2,257	2,473	0	2,473	0
Grand Total		50,895	49,107	1	49,124	1

Funding Sources						
Name	Code					
Federal Revenue	4000020	50,895	49,107	*****	*****	*****
Total Funding		50,895	49,107	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		50,895	49,107	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name COURT APPOINTED SPECIAL ADVOCATE
 Appropriation Code 1DA
 Fund Name AOC- Special Advocate Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	29,704	1	0	0	29,704	1	30,506	1	0	0	30,506	1
Personal Serv Match	5010003	8,621	0	0	0	8,621	0	8,763	0	0	0	8,763	0
Operating Expenses	5020002	9,642	0	0	0	9,642	0	9,642	0	0	0	9,642	0
Travel-Conferences	5050009	2,473	0	0	0	2,473	0	2,473	0	0	0	2,473	0
Grand Total		50,439	1	0	0	50,439	1	51,383	1	0	0	51,383	1

Funding Sources													
Name	Code												
Federal Revenue	4000020	50,439	*****	0	*****	50,439	*****	51,383	*****	0	*****	51,383	*****
Total Funding		50,439	*****	0	*****	50,439	*****	51,383	*****	0	*****	51,383	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,439	*****	0	*****	50,439	*****	51,383	*****	0	*****	51,383	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name COURT APPOINTED SPECIAL ADVOCATE
 Appropriation Code 1DA
 Fund Name AOC- Special Advocate Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appr/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES & CLERKS- CONTINUING EDUCATION
 Appropriation Code 1EF
 Fund Name Municipal Judges & Clerks Continuing Education
 Fund Code MJC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		Legislative						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Municipal Continuing Education	49,886	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0
Grand Total	49,886	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	
State Admin. of Justice Fund	49,886	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****
Total Funding	49,886	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	49,886	50,000	*****	*****	*****	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES & CLERKS- CONTINUING EDUCATION
 Appropriation Code 1EF
 Fund Name Municipal Judges & Clerks Continuing Education
 Fund Code MJC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Municipal Continuing Education	5900046	49,886	50,000	0	50,000	0
Grand Total		49,886	50,000	0	50,000	0

Funding Sources						
Name	Code					
State Admin. of Justice Fund	4000060	49,886	50,000	*****	*****	*****
Total Funding		49,886	50,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		49,886	50,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES & CLERKS- CONTINUING EDUCATION
 Appropriation Code 1EF
 Fund Name Municipal Judges & Clerks Continuing Education
 Fund Code MJC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Municipal Continuing Education	5900046	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0

Funding Sources													
Name	Code												
State Admin. of Justice Fund	4000060	50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Total Funding		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	0	*****	50,000	*****	50,000	*****	0	*****	50,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MUNICIPAL JUDGES & CLERKS- CONTINUING EDUCATION
 Appropriation Code 1EF
 Fund Name Municipal Judges & Clerks Continuing Education
 Fund Code MJC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Municipal Continuing Education	5900046					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Admin. of Justice Fund	4000060		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ARKANSAS COURT AUTOMATION PROGRAM
 Appropriation Code 1FW
 Fund Name Court Automation Federal
 Fund Code FJD

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	70,000	71,820	1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	14,582	15,640	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	20,962	10,000	0		0	0	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0	0	0	0	0
Travel-Conferences	7,962	0	0		0	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0	0	0
Capital Outlay	29,071	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	142,577	97,460	1		0	0	0	95,000	0	95,000	0	0	0	95,000	0	95,000	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	142,577	97,460	*****	*****	*****	0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****	0	*****	0	*****
Total Funding	142,577	97,460	*****	*****	*****	0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	142,577	97,460	*****	*****	*****	0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****	0	*****	0	*****

APPROPRIATION WAS ESTABLISHED THROUGH THE AUTHORITY OF THE MISCELLANEOUS FEDERAL GRANT HOLDING ACCOUNT.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ARKANSAS COURT AUTOMATION PROGRAM
 Appropriation Code 1FW
 Fund Name Court Automation Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	70,000	71,820	1	0	0
Personal Serv Match	5010003	14,582	15,640	0	0	0
Operating Expenses	5020002	20,962	10,000	0	0	0
Travel-Conferences	5050009	7,962	0	0	0	0
Capital Outlay	5120011	29,071	0	0	0	0
Grand Total		142,577	97,460	1	0	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	142,577	97,460	*****	*****	*****
Total Funding		142,577	97,460	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		142,577	97,460	*****	*****	*****

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ARKANSAS COURT AUTOMATION PROGRAM
 Appropriation Code 1FW
 Fund Name Court Automation Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	0	0	80,000	0	80,000	0	0	0	80,000	0	80,000	0
Travel-Conferences	5050009	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	95,000	0	95,000	0	0	0	95,000	0	95,000	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****
Total Funding		0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	95,000	*****	95,000	*****	0	*****	95,000	*****	95,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ARKANSAS COURT AUTOMATION PROGRAM
 Appropriation Code 1FW
 Fund Name Court Automation Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Capital Outlay	5120011					0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ACCESS & VISITATION MEDIATION- FEDERAL
 Appropriation Code 1JS
 Fund Name Access & Visitation Federal
 Fund Code FJD

Character Name	Expenditures					Agency Request											Recommendations					
	2001-02		2002-03		2002-03		2003-04			2003-04			2004-05			2004-05			Legislative			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	17,243	22,007	1	0	1	0	0	22,601	1	22,601	1	0	0	23,211	1	23,211	1	0	0	0	0	
Personal Serv Match	1,319	6,848	0	0	0	0	0	7,261	0	7,261	0	0	0	7,367	0	7,367	0	0	0	0	0	
Operating Expenses	1,399	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	0	
Prof. Fees & Serv.	86,983	90,000	0	90,000	0	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000	0	0	0	0	0	
Grand Total	106,944	128,855	1	100,000	1	100,000	0	29,862	1	129,862	1	100,000	0	30,578	1	130,578	1	0	0	0	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	
Federal Revenue	106,944	128,855	*****	*****	*****	100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****	0	*****	0	*****
Total Funding	106,944	128,855	*****	*****	*****	100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	106,944	128,855	*****	*****	*****	100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****	0	*****	0	*****

APPROPRIATION WAS ESTABLISHED THROUGH THE AUTHORITY OF THE MISCELLANEOUS FEDERAL GRANT HOLDING ACCOUNT.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ACCESS & VISITATION MEDIATION- FEDERAL
 Appropriation Code 1JS
 Fund Name Access & Visitation Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	17,243	22,007	1	0	0
Personal Serv Match	5010003	1,319	6,848	0	0	0
Operating Expenses	5020002	1,399	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	86,983	90,000	0	90,000	0
Grand Total		106,944	128,855	1	100,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	106,944	128,855	*****	*****	*****
Total Funding		106,944	128,855	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		106,944	128,855	*****	*****	*****

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ACCESS & VISITATION MEDIATION- FEDERAL
 Appropriation Code 1JS
 Fund Name Access & Visitation Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	22,601	1	22,601	1	0	0	23,211	1	23,211	1
Personal Serv Match	5010003	0	0	7,261	0	7,261	0	0	0	7,367	0	7,367	0
Operating Expenses	5020002	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Prof. Fees & Serv.	5060010	90,000	0	0	0	90,000	0	90,000	0	0	0	90,000	0
Grand Total		100,000	0	29,862	1	129,862	1	100,000	0	30,578	1	130,578	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****
Total Funding		100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		100,000	*****	29,862	*****	129,862	*****	100,000	*****	30,578	*****	130,578	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ACCESS & VISITATION MEDIATION- FEDERAL
 Appropriation Code 1JS
 Fund Name Access & Visitation Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MEDIATION OF DEPENDENCY/NEGLECT
 Appropriation Code 1KX
 Fund Name Mediation of Dependency/Neglect Federal
 Fund Code FJD

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Legislative					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Operating Expenses	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	0	0
Travel-Conferences	0	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	0	0	0	0	0
Grants/Aid	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	0	0	0	0	0
Grand Total	0	116,000	0	116,000	0	116,000	0	0	0	116,000	0	116,000	0	0	0	116,000	0	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Federal Revenue	0	116,000	*****	*****	*****	116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****	0	*****	0
Total Funding	0	116,000	*****	*****	*****	116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****	0	*****	0
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	116,000	*****	*****	*****	116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****	0	*****	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MEDIATION OF DEPENDENCY/NEGLECT
 Appropriation Code 1KX
 Fund Name Mediation of Dependency/Neglect Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	10,000	0	10,000	0
Travel-Conferences	5050009	0	6,000	0	6,000	0
Grants/Aid	5100004	0	100,000	0	100,000	0
Grand Total		0	116,000	0	116,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	0	116,000	*****	*****	*****
Total Funding		0	116,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	116,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MEDIATION OF DEPENDENCY/NEGLECT
 Appropriation Code 1KX
 Fund Name Mediation of Dependency/Neglect Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Grants/Aid	5100004	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Grand Total		116,000	0	0	0	116,000	0	116,000	0	0	0	116,000	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****
Total Funding		116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		116,000	*****	0	*****	116,000	*****	116,000	*****	0	*****	116,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name MEDIATION OF DEPENDENCY/NEGLECT
 Appropriation Code 1KX
 Fund Name Mediation of Dependency/Neglect Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Grants/Aid	5100004					0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DIVISION OF DEPENDENCY NEGLECT REPRESENTATION
 Appropriation Code 330
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	821,132	852,604	18	259,183	18	875,624	18	0	7	875,624	25	899,268	18	0	7	899,268	25	0	0	0	0
Personal Serv Match	203,271	203,859	0	67,128	0	215,553	0	0	0	215,553	0	219,740	0	0	0	219,740	0	0	0	0	0
Operating Expenses	270,035	282,057	0	70,000	0	282,057	0	10,462	0	292,519	0	282,057	0	10,806	0	292,863	0	0	0	0	0
Travel-Conferences	4,000	4,000	0	4,000	0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0	0	0	0	0
Capital Outlay	20,453	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	1,387,341	1,600,000	0	1,287,097	0	1,600,000	0	43,200	0	1,643,200	0	1,600,000	0	44,368	0	1,644,368	0	0	0	0	0
Grants/Aid	910,974	1,000,000	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0
Refunds/Reimburse	805,577	1,360,000	0	1,360,000	0	1,360,000	0	0	0	1,360,000	0	1,360,000	0	0	0	1,360,000	0	0	0	0	0
Contingency-Educ.	0	0	0	1,299,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Attorney Ad Litem Fees	100,000	100,000	0	100,000	0	100,000	0	150,000	0	250,000	0	100,000	0	150,000	0	250,000	0	0	0	0	0
Grand Total	4,502,783	5,402,520	18	5,428,815	18	5,437,234	18	203,662	7	5,640,896	25	5,485,063	18	205,172	7	5,670,235	25	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
State Central Services Fund	4,502,783	5,402,520	*****	*****	*****	5,437,234	*****	203,662	*****	5,640,896	*****	5,485,063	*****	205,172	*****	5,670,235	*****	0	*****	0
Total Funding	4,502,783	5,402,520	*****	*****	*****	5,437,234	*****	203,662	*****	5,640,896	*****	5,485,063	*****	205,172	*****	5,670,235	*****	0	*****	0
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	4,502,783	5,402,520	*****	*****	*****	5,437,234	*****	203,662	*****	5,640,896	*****	5,485,063	*****	205,172	*****	5,670,235	*****	0	*****	0

APPROPRIATION TRANSFERS WERE MADE DURING FY02 AND FY03 FROM THE CONTINGENCY LINE ITEM TO VARIOUS LINE ITEMS IN ACCORDANCE WITH SECTION 25 OF ACT 1418 OF 2001.

THE AGENCY IS REQUESTING SEVEN (7) ADDITIONAL POSITIONS WITH NO APPROPRIATION AND FUNDING. SPECIAL LANGUAGE IN ACT 1418 OF 2001 SECTION 22 AUTHORIZES APPROPRIATION AND FUNDING TRANSFERS BETWEEN LINE ITEMS.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DIVISION OF DEPENDENCY NEGLECT REPRESENTATION
 Appropriation Code 330
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	821,132	852,604	18	259,163	18
Personal Serv Match	5010003	203,271	203,859	0	67,126	0
Operating Expenses	5020002	270,035	282,057	0	70,000	0
Travel-Conferences	5050009	4,000	4,000	0	4,000	0
Capital Outlay	5120011	20,453	0	0	2,000	0
Prof. Fees & Serv.	5060010	1,367,341	1,600,000	0	1,267,097	0
Grants/Aid	5100004	910,974	1,000,000	0	1,000,000	0
Refunds/Reimburse	5110014	805,577	1,360,000	0	1,360,000	0
Contingency-Educ.	5130018	0	0	0	1,299,429	0
Attorney Ad Litem Fees	5900040	100,000	100,000	0	100,000	0
Grand Total		4,502,783	5,402,520	18	5,428,815	18

Funding Sources						
Name	Code					
State Central Services Fund	4000035	4,502,783	5,402,520	*****	*****	*****
Total Funding		4,502,783	5,402,520	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		4,502,783	5,402,520	*****	*****	*****

Appropriation transfers were made from the Contingency line item to various line items in accordance with Section 25 of Act 1418 of 2001.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DIVISION OF DEPENDENCY NEGLECT REPRESENTATION
 Appropriation Code 330
 Fund Name State Central Services
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	875,624	18	0	7	875,624	25	899,266	18	0	7	899,266	25
Personal Serv Match	5010003	215,553	0	0	0	215,553	0	219,740	0	0	0	219,740	0
Operating Expenses	5020002	282,057	0	10,462	0	292,519	0	282,057	0	10,806	0	292,863	0
Travel-Conferences	5050009	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	1,600,000	0	43,200	0	1,643,200	0	1,600,000	0	44,366	0	1,644,366	0
Grants/Aid	5100004	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0
Refunds/Reimburse	5110014	1,360,000	0	0	0	1,360,000	0	1,360,000	0	0	0	1,360,000	0
Contingency-Educ.	5130018	0	0	0	0	0	0	0	0	0	0	0	0
Attorney Ad Litem Fees	5900040	100,000	0	150,000	0	250,000	0	100,000	0	150,000	0	250,000	0
Grand Total		5,437,234	18	203,662	7	5,640,896	25	5,465,063	18	205,172	7	5,670,235	25

Funding Sources													
Name	Code												
State Central Services Fund	4000035	5,437,234	*****	203,662	*****	5,640,896	*****	5,465,063	*****	205,172	*****	5,670,235	*****
Total Funding		5,437,234	*****	203,662	*****	5,640,896	*****	5,465,063	*****	205,172	*****	5,670,235	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		5,437,234	*****	203,662	*****	5,640,896	*****	5,465,063	*****	205,172	*****	5,670,235	*****

THE AGENCY IS REQUESTING SEVEN (7) ADDITIONAL POSITIONS WITH NO APPROPRIATION AND FUNDING. SPECIAL LANGUAGE IN ACT 1418 OF 2001 SECTION 22 AUTHORIZES APPROPRIATION AND FUNDING TRANSFERS BETWEEN LINE ITEMS.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name DIVISION OF DEPENDENCY NEGLECT REPRESENTATION
 Appropriation Code 330
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
Grants/Aid	5100004					0	0	0	0
Refunds/Reimburse	5110014					0	0	0	0
Contingency-Educ.	5130018					0	0	0	0
Attorney Ad Litem Fees	5900040					0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ADMINISTRATIVE OFFICE OF THE COURTS
 Appropriation Code 343
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,437,761	1,529,075	34	1,535,385	34	1,570,359	34	42,148	1	1,612,505	35	1,612,761	34	43,284	1	1,658,045	35	0	0	0	0
Extra Help	2,349	5,000	2	5,000	2	5,000	2	0	0	5,000	2	5,000	2	0	0	5,000	2	0	0	0	0
Personal Serv Match	343,205	370,038	0	371,802	0	391,328	0	10,824	0	402,152	0	398,852	0	11,026	0	409,878	0	0	0	0	0
Operating Expenses	238,599	191,440	0	191,440	0	191,440	0	145,244	0	338,684	0	191,440	0	145,418	0	338,858	0	0	0	0	0
Travel-Conferences	24,733	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	0	0	0	0
Capital Outlay	65,744	184,500	0	184,500	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	0	0
Prof. Fees & Serv.	32,234	45,000	0	45,000	0	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0	0	0	0	0
Grants/Aid	19,823	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	0	0	0	0
Judicial Education	195,887	200,000	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	0	0	0	0
Court Interpreter Fees	27,292	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0
Grand Total	2,385,398	2,610,051	36	2,618,127	36	2,508,127	36	223,214	1	2,731,341	37	2,558,053	36	224,726	1	2,782,779	37	0	0	0	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	Pos.	2003-04	2004-05	Pos.	
State Central Services Fund	2,385,398	2,610,051	*****	*****	*****	2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****	0	*****	0	*****
Total Funding	2,385,398	2,610,051	*****	*****	*****	2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****	0	*****	0	*****
Excess Appropr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	2,385,398	2,610,051	*****	*****	*****	2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ADMINISTRATIVE OFFICE OF THE COURTS
 Appropriation Code 343
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,437,761	1,529,075	34	1,535,385	34
Extra Help	5010001	2,349	5,000	2	5,000	2
Personal Serv Match	5010003	343,205	370,036	0	371,802	0
Operating Expenses	5020002	236,599	191,440	0	191,440	0
Travel-Conferences	5050009	24,733	30,000	0	30,000	0
Capital Outlay	5120011	65,744	164,500	0	164,500	0
Prof. Fees & Serv.	5060010	32,234	45,000	0	45,000	0
Grants/Aid	5100004	19,623	25,000	0	25,000	0
Judicial Education	5900046	195,887	200,000	0	200,000	0
Court Interpreter Fees	5900047	27,262	50,000	0	50,000	0
Grand Total		2,385,398	2,610,051	36	2,618,127	36

Funding Sources						
Name	Code					
State Central Services Fund	4000035	2,385,398	2,610,051	*****	*****	*****
Total Funding		2,385,398	2,610,051	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		2,385,398	2,610,051	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ADMINISTRATIVE OFFICE OF THE COURTS
 Appropriation Code 343
 Fund Name State Central Services
 Fund Code HSC

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,570,359	34	42,146	1	1,612,505	35	1,612,761	34	43,284	1	1,656,045	35
Extra Help	5010001	5,000	2	0	0	5,000	2	5,000	2	0	0	5,000	2
Personal Serv Match	5010003	391,328	0	10,824	0	402,152	0	398,852	0	11,026	0	409,878	0
Operating Expenses	5020002	191,440	0	145,244	0	336,684	0	191,440	0	145,416	0	336,856	0
Travel-Conferences	5050009	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Capital Outlay	5120011	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Prof. Fees & Serv.	5060010	45,000	0	0	0	45,000	0	45,000	0	0	0	45,000	0
Grants/Aid	5100004	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Judicial Education	5900046	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0
Court Interpreter Fees	5900047	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		2,508,127	36	223,214	1	2,731,341	37	2,558,053	36	224,726	1	2,782,779	37

Funding Sources													
Name	Code												
State Central Services Fund	4000035	2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****
Total Funding		2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,508,127	*****	223,214	*****	2,731,341	*****	2,558,053	*****	224,726	*****	2,782,779	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ADMINISTRATIVE OFFICE OF THE COURTS
 Appropriation Code 343
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Extra Help	5010001					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
Grants/Aid	5100004					0	0	0	0
Judicial Education	5900046					0	0	0	0
Court Interpreter Fees	5900047					0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appr/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION
 Appropriation Code 474
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Legislative					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	69,369	76,755	2	76,755	2	78,827	2	0	0	78,827	2	80,956	2	0	0	80,956	2	0	0	0	0
Personal Serv Match	15,213	19,476	0	19,089	0	20,680	0	0	0	20,680	0	21,057	0	0	0	21,057	0	0	0	0	0
Operating Expenses	26,990	30,000	0	30,000	0	30,000	0	2,900	0	32,900	0	30,000	0	2,927	0	32,927	0	0	0	0	0
Travel-Conferences	13,298	19,494	0	19,494	0	19,494	0	0	0	19,494	0	19,494	0	0	0	19,494	0	0	0	0	0
Capital Outlay	1,917	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	2,372	5,130	0	5,130	0	5,130	0	0	0	5,130	0	5,130	0	0	0	5,130	0	0	0	0	0
Grants/Aid	51,300	51,300	0	51,300	0	51,300	0	0	0	51,300	0	51,300	0	0	0	51,300	0	0	0	0	0
Grand Total	180,460	204,155	2	203,768	2	205,432	2	2,900	0	208,332	2	207,937	2	2,927	0	210,864	2	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
State Central Services Fund	180,460	204,155	*****	*****	*****	205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****	0	*****	0
Total Funding	180,460	204,155	*****	*****	*****	205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****	0	*****	0
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	180,460	204,155	*****	*****	*****	205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****	0	*****	0

THE FY03 BUDGET AMOUNT IN PERSONAL SERVICES MATCHING EXCEEDS THE AUTHORIZED AMOUNT DUE TO MATCHING RATE ADJUSTMENTS DURING THE 2001-03 BIENNIUM.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION
 Appropriation Code 474
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	69,369	76,755	2	76,755	2
Personal Serv Match	5010003	15,213	19,476	0	19,089	0
Operating Expenses	5020002	26,990	30,000	0	30,000	0
Travel-Conferences	5050009	13,298	19,494	0	19,494	0
Capital Outlay	5120011	1,917	2,000	0	2,000	0
Prof. Fees & Serv.	5060010	2,372	5,130	0	5,130	0
Grants/Aid	5100004	51,300	51,300	0	51,300	0
Grand Total		180,460	204,155	2	203,768	2

Funding Sources						
Name	Code					
State Central Services Fund	4000035	180,460	204,155	*****	*****	*****
Total Funding		180,460	204,155	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		180,460	204,155	*****	*****	*****

The FY03 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION
 Appropriation Code 474
 Fund Name State Central Services
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	78,827	2	0	0	78,827	2	80,956	2	0	0	80,956	2
Personal Serv Match	5010003	20,680	0	0	0	20,680	0	21,057	0	0	0	21,057	0
Operating Expenses	5020002	30,000	0	2,900	0	32,900	0	30,000	0	2,927	0	32,927	0
Travel-Conferences	5050009	19,494	0	0	0	19,494	0	19,494	0	0	0	19,494	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	5,130	0	0	0	5,130	0	5,130	0	0	0	5,130	0
Grants/Aid	5100004	51,300	0	0	0	51,300	0	51,300	0	0	0	51,300	0
Grand Total		205,432	2	2,900	0	208,332	2	207,937	2	2,927	0	210,864	2

Funding Sources													
Name	Code												
State Central Services Fund	4000035	205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****
Total Funding		205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		205,432	*****	2,900	*****	208,332	*****	207,937	*****	2,927	*****	210,864	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION
 Appropriation Code 474
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
Grants/Aid	5100004					0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appr/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name JUDICIAL FINE COLLECTION ENHANCEMENT
 Appropriation Code 816
 Fund Name Judicial Fine Collection Enhancement Fund
 Fund Code MJF

Character Name	Expenditures					Agency Request											Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				2004-05				Legislative			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	0	0	0	0	0	0	0	73,759	1	73,759	1	0	0	75,751	1	75,751	1	0	0	0	0	
Personal Serv Match	0	0	0	0	0	0	0	16,423	0	16,423	0	0	0	16,775	0	16,775	0	0	0	0	0	
Operating Expenses	440,917	300,000	0	300,000	0	300,000	0	500,000	0	800,000	0	300,000	0	500,000	0	800,000	0	0	0	0	0	
Capital Outlay	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	0	0	
Prof. Fees & Serv.	14,828	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	0	0	0	0	
Grand Total	455,745	500,000	0	500,000	0	400,000	0	690,182	1	1,090,182	1	400,000	0	692,526	1	1,092,526	1	0	0	0	0	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Special Revenue	455,745	500,000	*****	*****	*****	400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****	0	*****
Total Funding	455,745	500,000	*****	*****	*****	400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	455,745	500,000	*****	*****	*****	400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****	0	*****

ACTUAL EXCEEDS AUTHORIZED IN OPERATING EXPENSES DUE TO A BUDGET CLASSIFICATION TRANSFER.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name JUDICIAL FINE COLLECTION ENHANCEMENT
 Appropriation Code 816
 Fund Name Judicial Fine Collection Enhancement Fund
 Fund Code MJF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0
Operating Expenses	5020002	440,917	300,000	0	300,000	0
Capital Outlay	5120011	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	14,828	100,000	0	100,000	0
Grand Total		455,745	500,000	0	500,000	0

Funding Sources						
Name	Code					
Special Revenue	4000030	455,745	500,000	*****	*****	*****
Total Funding		455,745	500,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		455,745	500,000	*****	*****	*****

Actual exceeds Authorized in Operating Expenses due to a Budget Classification Transfer.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name JUDICIAL FINE COLLECTION ENHANCEMENT
 Appropriation Code 816
 Fund Name Judicial Fine Collection Enhancement Fund
 Fund Code MJF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	73,759	1	73,759	1	0	0	75,751	1	75,751	1
Personal Serv Match	5010003	0	0	16,423	0	16,423	0	0	0	16,775	0	16,775	0
Operating Expenses	5020002	300,000	0	500,000	0	800,000	0	300,000	0	500,000	0	800,000	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Grand Total		400,000	0	690,182	1	1,090,182	1	400,000	0	692,526	1	1,092,526	1

Funding Sources													
Name	Code												
Special Revenue	4000030	400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****
Total Funding		400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		400,000	*****	690,182	*****	1,090,182	*****	400,000	*****	692,526	*****	1,092,526	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name JUDICIAL FINE COLLECTION ENHANCEMENT
 Appropriation Code 816
 Fund Name Judicial Fine Collection Enhancement Fund
 Fund Code MJF

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

**NO EXECUTIVE
RECOMMENDATION
MADE ON THIS
APPROPRIATION**

Funding Sources									
Name	Code								
Special Revenue	4000030		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appr/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name HEARING & VISUAL IMPAIRMENTS
 Appropriation Code 817
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Legislative					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Auxiliary Aids- Hearing & Visual	926	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	0
Grand Total	926	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
State Central Services Fund	926	10,000	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	0	*****	0	*****
Total Funding	926	10,000	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	926	10,000	*****	*****	*****	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name HEARING & VISUAL IMPAIRMENTS
 Appropriation Code 817
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Auxiliary Aids- Hearing & Visual	5900046	926	10,000	0	10,000	0
Grand Total		926	10,000	0	10,000	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	926	10,000	*****	*****	*****
Total Funding		926	10,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		926	10,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name HEARING & VISUAL IMPAIRMENTS
 Appropriation Code 817
 Fund Name State Central Services
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Auxiliary Aids- Hearing & Visual	5900046	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Grand Total		10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0

Funding Sources													
Name	Code												
State Central Services Fund	4000035	10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****
Total Funding		10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		10,000	*****	0	*****	10,000	*****	10,000	*****	0	*****	10,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name HEARING & VISUAL IMPAIRMENTS
 Appropriation Code 817
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Auxiliary Aids- Hearing & Visual	5900046					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION- CASH
 Appropriation Code 832
 Fund Name Administrative Office of the Courts- Cash
 Fund Code NAC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03			2003-04					2004-05					Legislative					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	29,161	40,000	0	40,000	0	40,000	0	25,000	0	65,000	0	40,000	0	25,000	0	65,000	0	0	0	0	0
Prof. Fees & Serv.	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	0	0	0	0
Grand Total	29,161	50,000	0	50,000	0	50,000	0	25,000	0	75,000	0	50,000	0	25,000	0	75,000	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Cash Funds	29,161	50,000	*****	*****	*****	50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****	0	*****	0	*****
Total Funding	29,161	50,000	*****	*****	*****	50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	29,161	50,000	*****	*****	*****	50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION- CASH
 Appropriation Code 832
 Fund Name Administrative Office of the Courts- Cash
 Fund Code NAC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	29,161	40,000	0	40,000	0
Prof. Fees & Serv.	5060010	0	10,000	0	10,000	0
Grand Total		29,161	50,000	0	50,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	29,161	50,000	*****	*****	*****
Total Funding		29,161	50,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		29,161	50,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION- CASH
 Appropriation Code 832
 Fund Name Administrative Office of the Courts- Cash
 Fund Code NAC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	40,000	0	25,000	0	65,000	0	40,000	0	25,000	0	65,000	0
Prof. Fees & Serv.	5060010	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Grand Total		50,000	0	25,000	0	75,000	0	50,000	0	25,000	0	75,000	0

Funding Sources													
Name	Code												
Cash Funds	4000045	50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****
Total Funding		50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	25,000	*****	75,000	*****	50,000	*****	25,000	*****	75,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name ALTERNATIVE DISPUTE RESOLUTION COMMISSION- CASH
 Appropriation Code 832
 Fund Name Administrative Office of the Courts- Cash
 Fund Code NAC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000045		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name TRAINING AND REPRESENTATION
 Appropriation Code 966
 Fund Name Training and Representation- Federal
 Fund Code FJD

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				Legislative				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	44,481	45,533	1	0	1	0	1	47,789	0	47,789	1	0	1	49,079	0	49,079	1	0	0	0	0
Personal Serv Match	10,738	11,177	0	0	0	0	0	11,823	0	11,823	0	0	0	12,052	0	12,052	0	0	0	0	0
Operating Expenses	7,717	165,841	0	165,841	0	165,841	0	0	0	165,841	0	165,841	0	0	0	165,841	0	0	0	0	0
Travel-Conferences	11,635	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	0	0	0	0
Capital Outlay	0	40,000	0	40,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	6,140	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	0	0	0	0
Grants/Aid	0	0	0	0	0	0	0	35,000	0	35,000	0	0	0	35,000	0	35,000	0	0	0	0	0
Grand Total	80,711	333,551	1	275,841	1	235,841	1	99,612	0	335,454	1	235,841	1	101,131	0	336,972	1	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	80,711	333,551	*****	*****	*****	235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****	0	*****
Total Funding	80,711	333,551	*****	*****	*****	235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****	0	*****
Excess Appr/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	80,711	333,551	*****	*****	*****	235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****	0	*****

APPROPRIATION WAS ESTABLISHED THROUGH THE AUTHORITY OF THE MISCELLANEOUS FEDERAL GRANT HOLDING ACCOUNT.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name TRAINING AND REPRESENTATION
 Appropriation Code 966
 Fund Name Training and Representation- Federal
 Fund Code FJD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	44,481	46,533	1	0	1
Personal Serv Match	5010003	10,738	11,177	0	0	0
Operating Expenses	5020002	7,717	165,841	0	165,841	0
Travel-Conferences	5050009	11,635	20,000	0	20,000	0
Capital Outlay	5120011	0	40,000	0	40,000	0
Prof. Fees & Serv.	5060010	6,140	50,000	0	50,000	0
Grants/Aid	5100004	0	0	0	0	0
Grand Total		80,711	333,551	1	275,841	1

Funding Sources						
Name	Code					
Federal Revenue	4000020	80,711	333,551	*****	*****	*****
Total Funding		80,711	333,551	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		80,711	333,551	*****	*****	*****

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name TRAINING AND REPRESENTATION
 Appropriation Code 966
 Fund Name Training and Representation- Federal
 Fund Code FJD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	1	47,789	0	47,789	1	0	1	49,079	0	49,079	1
Personal Serv Match	5010003	0	0	11,823	0	11,823	0	0	0	12,052	0	12,052	0
Operating Expenses	5020002	165,841	0	0	0	165,841	0	165,841	0	0	0	165,841	0
Travel-Conferences	5050009	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grants/Aid	5100004	0	0	35,000	0	35,000	0	0	0	35,000	0	35,000	0
Grand Total		235,841	1	99,612	0	335,454	1	235,841	1	101,131	0	336,972	1

Funding Sources													
Name	Code												
Federal Revenue	4000020	235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****
Total Funding		235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		235,841	*****	99,612	*****	335,454	*****	235,841	*****	101,131	*****	336,972	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name ADMINISTRATIVE OFFICE OF THE COURTS
 Agency Code 023
 Appropriation Name TRAINING AND REPRESENTATION
 Appropriation Code 966
 Fund Name Training and Representation- Federal
 Fund Code FJD

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Operating Expenses	5020002					0	0	0	0
Travel-Conferences	5050009					0	0	0	0
Capital Outlay	5120011					0	0	0	0
Prof. Fees & Serv.	5060010					0	0	0	0
Grants/Aid	5100004					0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****