

**0023 – ADMINISTRATIVE OFFICE OF THE COURTS**

**FISCAL YEAR 2021**

**LEGISLATIVE RECOMMENDATION**

The Administrative Office of the Courts is the administrative office for the non-judicial business of state courts.

**TOTAL APPROPRIATION**

Appropriation	2019-2020	2020-2021
	Authorized	Legislative
Operations	\$22,633,102	\$25,136,428
Court Personnel	\$22,672,897	\$22,682,376
<b>Total</b>	<b>\$50,305,999</b>	<b>\$47,818,804</b>

**FUNDING SOURCES**

Funding Sources		%
Fund Balance	4000005	8.03
Federal Revenue	4000020	1.98
Special Revenue	4000030	11.79
State Central Services	4000035	33.91
Other		0.41
Real Estate Transfer Tax	4000403	8.02
State Administration of Justice	4000470	35.86
		100.00

**CHANGE LEVEL REQUESTS**

**Dependency Neglect Representation (Appropriation 330)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,768,280	\$2,769,280	\$1,000
5010003	Personal Services Matching	\$831,545	\$831,778	\$233
<b>Total</b>		<b>\$7,628,905</b>	<b>\$7,630,138</b>	<b>\$1,233</b>

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

**Admin Office of the Courts (Appropriation 343)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,666,531	\$2,667,631	\$1,100
5010003	Personal Services Matching	\$828,570	\$828,824	\$254
<b>Total</b>		<b>\$4,828,216</b>	<b>\$4,829,570</b>	<b>\$1,354</b>

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

**Court Automation (Appropriation 816)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level

5010000	Regular Salaries	\$2,812,482	\$2,813,082	\$600
5010003	Personal Services Matching	\$866,966	\$867,105	\$139
<b>Total</b>		\$6,806,038	\$6,806,777	\$739

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

**AOC - Trial Court Administrators (Appropriation N38)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$5,816,082	\$5,818,782	\$2,700
5010003	Personal Services Matching	\$1,959,559	\$1,960,183	\$624
<b>Total</b>		\$8,125,641	\$8,128,965	\$3,324

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

**AOC - Court Reporters (Appropriation N39)**

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,719,774	\$6,724,774	\$5,000
5010003	Personal Services Matching	\$2,168,492	\$2,169,647	\$1,155
<b>Total</b>		\$10,213,266	\$10,219,421	\$6,155

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

**POSITIONS**

Total Authorized Positions FY2021: 388  
 Total Authorized Positions FY2020: 388  
 Increase / (Decrease): 0  
 Extra Help Positions FY2021: 2

<p><b>Position Breakdown:</b>          Trial Court Administrators – 122          Court Reporters – 122          Intake Officers – 13          AOC Operations - 131</p>
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**SPECIAL LANGUAGE REVISIONS**

No changes