

**0023 – ADMINISTRATIVE OFFICE OF THE COURTS
FISCAL YEAR 2022
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	2021-2022
	Actual	Authorized	Legislative
Operations	\$20,492,752	\$23,536,428	\$26,242,261
Court Personnel	\$21,655,745	\$23,935,479	\$24,200,683
Total	\$42,148,497	\$47,471,907	\$50,442,944

FUNDING SOURCES

Funding Sources		2019-2020	
		Actual	%
Fund Balance	4000005	\$4,497,250	9.78
Federal Revenue	4000020	\$1,019,108	2.22
Special Revenue	4000030	\$5,456,582	11.87
State Central Services	4000035	\$15,382,774	33.47
Cash Fund	4000045	\$108,402	0.24
Other	4000370	\$1,703	0.00
Real Estate Transfer Tax	4000403	\$5,355,833	11.65
State Administration of Justice	4000470	\$14,144,297	30.77
Total Funds		\$45,965,949	100.00
Excess Appropriation/(Funding)		(\$3,817,452)	
Grand Total		\$42,148,497	

CHANGE LEVEL REQUESTS

AOC-Access/Visitation Mediation (Appropriation 1JS)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$33,929	\$38,097	\$4,168
5010003	Personal Services Matching	\$12,885	\$14,249	\$1,364
Total		\$46,814	\$52,346	\$5,532

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

Dependency Neglect Representation (Appropriation 330)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,769,280	\$2,826,439	\$57,159
5010003	Personal Services Matching	\$831,778	\$861,780	\$30,002

Total	\$3,601,058	\$3,688,219	\$87,161
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- 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		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,667,631	\$2,991,460	\$323,829
5010003	Personal Services Matching	\$828,824	\$938,030	\$109,206
5900046	Judicial Education	\$260,000	\$300,000	\$40,000
5900047	Court Interpreter Fees	\$479,350	\$519,350	\$40,000
Total		\$4,235,805	\$4,748,840	\$513,035

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Judicial Education to educate 36 new circuit judges
- Increase in Court Interpreter Fees due to the growth in the Hispanic population.

Court Security Grants (Appropriation 36G)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$65,628	\$73,063	\$7,435
5010003	Personal Services Matching	\$20,214	\$22,372	\$2,158
Total		\$85,842	\$95,435	\$9,593

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

Dispute Resolution Commission (Appropriation 474)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$156,126	\$170,264	\$14,138
5010003	Personal Services Matching	\$51,218	\$55,752	\$4,534
Total		\$207,344	\$226,016	\$18,672

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

Court Automation (Appropriation 816)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,813,082	\$2,942,446	\$129,364
5010003	Personal Services Matching	\$867,105	\$915,730	\$48,625
Total		\$3,680,187	\$3,858,176	\$177,989

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

Court Improvement Program (Appropriation 966)

Commitment Item	2020-2021	2021-2022
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		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$130,430	\$144,402	\$13,972
5010003	Personal Services Matching	\$40,235	\$44,344	\$4,109
5050009	Conference & Travel Expenses	\$30,000	\$50,000	\$20,000
5060010	Professional Fees	\$250,000	\$230,000	(\$20,000)
Total		\$450,665	\$468,746	\$18,081

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Reallocation of \$20,000 from Professional Fees to Conference & Travel to be more in line with actual expenditures.

AOC - Trial Court Administrators (Appropriation N38)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,247,843	\$6,367,803	\$119,960
5010003	Personal Services Matching	\$2,064,684	\$2,165,040	\$100,356
Total		\$8,312,527	\$8,532,843	\$220,316

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

Drug Crt Juvenile Probation/Intake Offcr (Appropriation U66)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$485,835	\$518,030	\$32,195
5010003	Personal Services Matching	\$177,845	\$190,538	\$12,693
Total		\$663,680	\$708,568	\$44,888

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

AOC Statewide Software License (Appropriation U86)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$0	\$30,000	\$30,000
Total		\$0	\$30,000	\$30,000

- New appropriation

Juvenile Justice Reform (Appropriation U87)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$0	\$32,440	\$32,440
5020002	Operating Expenses	\$0	\$61,158	\$61,158
5050009	Conference & Travel Expenses	\$0	\$102,276	\$102,276
Total		\$0	\$195,874	\$195,874

- New appropriation

Drug Court Enhancement 2018 (Appropriation X03)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$27,102	\$1,157,102	\$1,130,000
5050009	Conference & Travel Expenses	\$51,898	\$126,794	\$74,896
5060010	Professional Fees	\$21,000	\$266,000	\$245,000
5100004	Grants and Aid	\$0	\$200,000	\$200,000
Total		\$100,000	\$1,749,896	\$1,649,896

- They received additional federal funds and increased these line items to be able to utilize those funds.

POSITIONS

Total Authorized Positions FY2022: 400

Total Authorized Positions FY2021: 398

Increase / (Decrease): 2

Extra Help Positions FY2022: 2

<p>Position Breakdown: Trial Court Administrators – 127 Court Reporters – 127 Intake Officers – 13 AOC Operations - 133</p>
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SPECIAL LANGUAGE REVISIONS

No changes