

0023 – ADMINISTRATIVE OFFICE OF THE COURTS

FISCAL YEAR 2024

As Enacted by Acts 122 and 123 of 2023

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

TOTAL APPROPRIATION

Appropriation	2021-2022	2022-2023	2023-2024
	Actual	Authorized	Legislative
Operations	\$21,304,106	\$26,246,589	\$31,984,082
Court Personnel	\$24,576,940	\$25,235,973	\$25,838,210
Total	\$45,881,046	\$51,481,562	\$57,822,292

FUNDING SOURCES

Funding Sources		2021-2022	
		Actual	%
Fund Balance	4000005	\$4,171,922	8.29
Federal Revenue	4000020	\$1,269,638	2.52
Special Revenue	4000030	\$8,404	0.02
State Central Services	4000035	\$24,151,264	33.09
Cash Fund	4000045	\$98,587	0.20
Inter-agency Fund Transfer	4000316	\$2,680,466	5.33
Other	4000370	\$5,199,138	10.33
Real Estate Transfer Tax	4000403	\$4,155,193	8.26
State Administration of Justice	4000470	\$16,087,085	31.97
Total Funds		\$57,822,292	100.00
Excess Appropriation/(Funding)		(\$4,439,983)	
Grand Total		\$53,382,309	

CHANGE LEVEL REQUESTS

AOC-Access/Visitation Mediation (Appropriation 1JS)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$38,097	\$41,140	\$3,043
5010003	Personal Services Matching	\$14,249	\$16,248	\$1,999
Total		\$52,346	\$57,388	\$5,042

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

Dependency Neglect Representation (Appropriation 330)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level

5010000	Regular Salaries	\$2,826,439	\$3,181,376	\$354,937
5010003	Personal Services Matching	\$861,780	\$979,309	\$117,529
5020002	Operating Expenses	\$466,514	\$566,514	\$100,000
Total		\$4,154,733	\$4,727,199	\$572,466

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Operating Expenses due to an increase in demand.

Admin Office of the Courts (Appropriation 343)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,992,960	\$3,305,300	\$312,340
5010003	Personal Services Matching	\$938,379	\$1,048,997	\$110,618
5020002	Operating Expenses	\$344,265	\$544,627	\$200,362
5900046	Miscellaneous	\$300,000	\$400,000	\$100,000
Total		\$4,575,604	\$5,298,924	\$723,320

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Operating Expenses due to not having enough in appropriation each fiscal year.
- Increase in Miscellaneous due to anticipated increase in conference expenses.

Court Security Grants (Appropriation 36G)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$73,063	\$80,560	\$7,497
5010003	Personal Services Matching	\$22,372	\$25,443	\$3,071
Total		\$95,435	\$106,003	\$10,568

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

Dispute Resolution Commission (Appropriation 474)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$170,264	\$184,950	\$14,686
5010003	Personal Services Matching	\$55,752	\$63,291	\$7,539
Total		\$226,016	\$248,241	\$22,225

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

Court Automation (Appropriation 816)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,943,646	\$3,369,504	\$425,858
5010003	Personal Services Matching	\$916,009	\$1,016,618	\$100,609
5020002	Operating Expenses	\$2,250,000	\$2,450,000	\$200,000
Total		\$6,109,655	\$6,836,122	\$726,467

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Increase in Operating Expense due to continuing automation of court systems.

Court Improvement Program (Appropriation 966)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$144,402	\$154,127	\$9,725
5010003	Personal Services Matching	\$44,344	\$47,043	\$2,699
Total		\$188,746	\$201,170	\$12,424

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

AOC - Accountability Court Fund (Appropriation AJ4)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Accountability Court Expenses	\$0	\$400,000	\$400,000
Total		\$0	\$400,000	\$400,000

*New Appropriation

Juv Justice Reform - OJJDP Grant (Appropriation AR3)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$0	\$353,774	\$353,774
5050009	Conference & Travel Expenses	\$0	\$13,914	\$13,914
5060010	Professional Fees	\$0	\$632,312	\$632,312
Total		\$0	\$1,000,000	\$1,000,000

*Received MFG

AG Opioid Settlement-Adult Drug Court (Appropriation BB4)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Adult Drug Court Expenses	\$0	\$1,000,000	\$1,000,000
Total		\$0	\$1,000,000	\$1,000,000

*New Appropriation

AOC - Trial Court Administrators (Appropriation N38)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,367,803	\$6,439,213	\$71,410
5010003	Personal Services Matching	\$2,165,040	\$2,352,627	\$187,587
Total		\$8,532,843	\$8,791,840	\$258,997

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

AOC - Court Reporters (Appropriation N39)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,210,472	\$7,288,361	\$77,889
5010003	Personal Services Matching	\$2,403,490	\$2,547,659	\$144,169
Total		\$9,613,962	\$9,836,020	\$222,058

- 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		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$518,030	\$588,810	\$70,780
5010003	Personal Services Matching	\$190,538	\$216,327	\$25,789
Total		\$708,568	\$805,137	\$96,569

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

Juvenile Justice Reform (Appropriation U87)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$32,440	\$0	(\$32,440)
5020002	Operating Expenses	\$61,158	\$0	(\$61,158)
5050009	Conference & Travel Expenses	\$102,276	\$0	(\$102,276)
Total		\$195,874	\$0	(\$195,874)

- Discontinuing this appropriation.

Drug Court Enhancement 2018 (Appropriation X03)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$1,157,102	\$1,209,902	\$52,800
5050009	Conference & Travel Expenses	\$126,794	\$673,567	\$546,773
5060010	Professional Fees	\$266,000	\$616,519	\$350,519
5100004	Grants and Aid	\$200,000	\$599,908	\$399,908
Total		\$1,749,896	\$3,099,896	\$1,350,000

* Increase in all categories due to demand

POSITIONS

Total Authorized Positions FY2024: 401

Total Authorized Positions FY2023: 400

Increase / (Decrease): 1

Extra Help Positions FY2024: 2

Position Breakdown:

Trial Court Administrators – 127

Court Reporters – 127

Intake Officers – 13

AOC Operations - 134

SPECIAL LANGUAGE REVISIONS

Codified language regarding Dependency-Neglect attorney contracts.

Codified language regarding Dependency-Neglect representation funding.

Codified language regarding District Court automation funding.