

# ADMINISTRATIVE OFFICE OF THE COURTS

## Enabling Laws

Act 1497 of 2003

AR Code, §16-10-101 et seq.

AR Code, §16-10-102 et seq.

## History and Organization

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

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

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

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

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

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

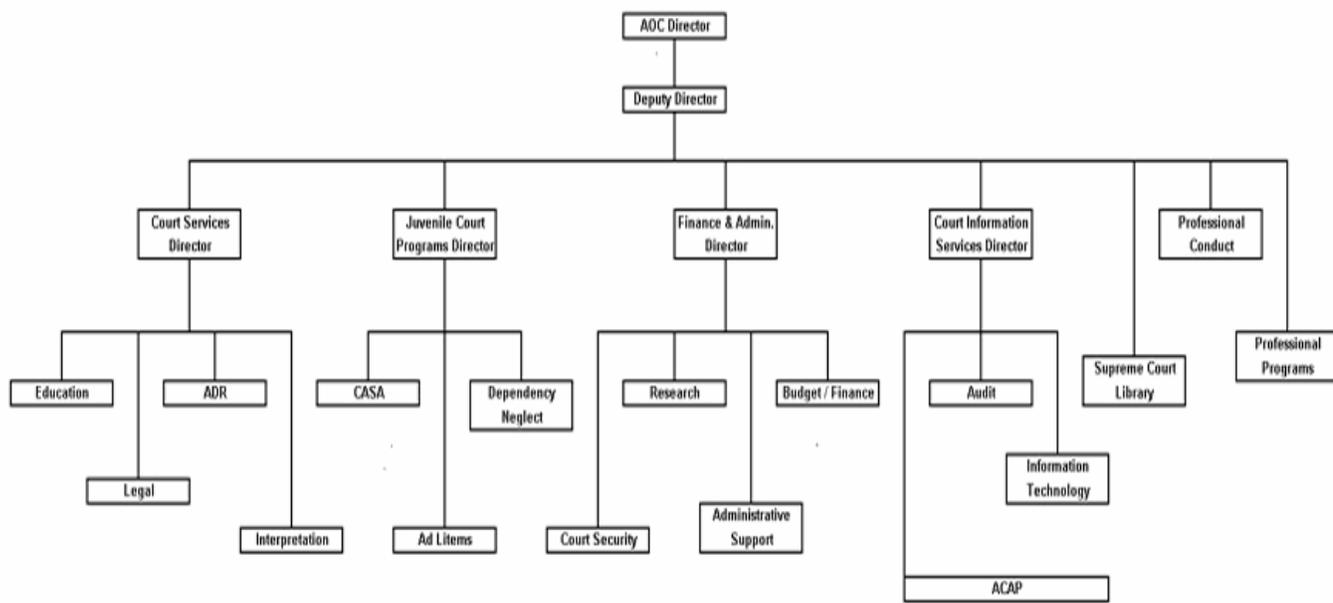
Act 334 of 1985 provides "the state's responsibility for training and providing additional judicial education to circuit and chancery judges, municipal judges, city judges, circuit and chancery clerks, municipal clerks, case coordinators, court reporters, and all other personnel directly associated with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

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

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

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

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



## Agency Commentary

### 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 not requesting any new positions. The agency is requesting the COLA for all positions. The agency is applying a reduced retention salary bonus pursuant to the Supreme Court Ad Hoc Committee and the Juvenile Judges Committee Policy which was approved by the Legislature.

Operating Expenses: No increased funding.

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

Capitol Outlay: No Capitol Outlay is being requested.

Professional Fees: The agency is requesting less in this appropriation to cover the transfer to personnel salary.

Refunds/Reimbursements: The agency is requesting a 3% increase for FY06 and a 6% increase for FY07 for the reimbursement of parent counsel.

Attorney Ad Litem Fees/Reimbursements: The agency at the request of the Arkansas Judicial Council is requesting that the Domestic Relations and Probate Ad Litem appropriations be increased by

\$150,000.00 each year of the biennium.

AOC OPERATIONS (App. 343):

Personnel: The agency is requesting a reclassification and downgrade of an existing unfunded position from a grade 25 to a grade 24. The existing position is a Legal Research Specialist. It would be re-titled Coordinator of Foreign Language Interpreters Program. The agency is requesting one Line Item maximum increase. The increase is 6% plus COLA for the grade 99 Deputy Director position for the first year, and COLA for the second year. The duties of the deputy have grown with the addition of AASIS, the oversight responsibility for the Statewide Automation Project, the Statewide Jury Management Project, and the Interagency Integrated Criminal Justice Project.

Operating Expenses: The agency is transferring \$129,500 each year of the biennium from Capitol Outlay per AASIS requirement to fund purchase of low value equipment such as computers, etc. The agency is requesting a 3% CPI increase each year.

Capitol Outlay: The agency is requesting \$35,000.00 each year of the biennium to replace automobiles and equipment over the \$2,500.00 threshold.

Court Interpreter Fees: The agency is requesting an additional \$150,000.00 the first year of the biennium, and an additional \$200,000.00 the second. The present appropriation only covers the needs for six months.

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

ALTERNATIVE DISPUTE RESOLUTION (App. 474):

Personnel: The agency is requesting the ordinary COLA for each position, and the requisite personal services matching.

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

JUDICIAL FINE COLLECTIONS (App. 816): The agency is requesting an increase of \$587,125 the first year, and an increase of \$816,385 the second year.

Personnel: The agency is requesting nine new positions to move from the development phase to the operations phase to support the statewide implementation of the Arkansas Court Automation Project, the implementation of the Statewide Jury Management Project, and the implementation of the Enhanced Jury List, per Act 1404 of 2003. Revenue is generated through the Fine Collection Enhancement Fund through the Installment Fee Act of 1995.

Operating: The agency is requesting \$916,143 the first year, and \$1,109,747 the second year of the biennium.

Travel-Conference Fees: The agency is requesting \$17,000 both years of the biennium.

Capitol Outlay: The agency is requesting \$25,000.00 for the first year of the biennium and \$50,000.00 the second year of the biennium to purchase additional computer servers if needed.

CONTINUING EDUCATION DISTRICT COURT JUDGES (App. 158):

Operating: The agency is requesting \$40,000.00 in operating each year of the biennium.

Conference Fees and Travel: The agency is requesting \$10,000.00 in travel each year of the biennium.

Professional Fees & Services: The agency is requesting \$10,000.00 in professional services each year of the biennium.

COURT APPOINTED SPECIAL ADVOCATE - FEDERAL (App. 1DA): No increase is requested except for COLA increase for coordinator each year of biennium.

DISTRICT COURT STATE AUTOMATION SYSTEM - FEDERAL (App. 177): This appropriation is being reduced to \$425,000.00 each year of the biennium to fund remaining obligation of the district court portion of the automation project software.

ARKANSAS COURT AUTOMATION PROGRAM - FEDERAL (App. 1FW):

Personnel: The two existing positions funded by federal dollars are being downgraded and re-titled.

Other Line Items: All other line items remain at current appropriation.

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

TRAINING AND REPRESENTATION - FEDERAL (App. 966):

Personnel: The agency is requesting an 8% raise plus COLA the first year of the biennium, and the regular COLA for the second year for the program coordinator.

Capitol Outlay: No appropriation is being requested.

Other Line Items: No increase is being requested.

DISTRICT JUDGES AND CLERKS EDUCATION (App. 1EF): No increase above past-authorized levels is being requested.

ACCESS AND VISITATION - FEDERAL (App. 1JS): No increase above past-authorized levels is being requested except for COLA.

TRAINING AND EDUCATION OF COURT PERSONNEL (App. 832): This appropriation remains the same as FY05 level.

9TH WEST JUDICIAL DISTRICT VIDEO PROJECT (1GM): This appropriation is no longer requested.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ADMINISTRATIVE OFFICE OF THE COURTS  
FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	14	44	58	89 %
Black Employees	0	5	5	8 %
Other Racial Minorities	0	2	2	3 %
Total Minorities			7	11 %
Total Employees			65	100 %

## Publications

### A.C.A 25-1-204

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

## Department Appropriation / Program Summary

Historical Data						Agency Request and Executive Recommendation									
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
158	Municipal Judges Con	26,691	0	0	0	0	0	60,000	0	0	0	60,000	0	0	0
177	Dist Crt St Auto Sys	320,850	0	1,500,000	0	1,500,000	0	425,000	0	0	0	425,000	0	0	0
1DA	Special Advocate	52,290	2	50,786	2	51,384	1	52,508	1	0	0	53,628	1	0	0
1EF	Mun Crt Jdg/Clrks	49,891	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	0	0
1FW	AR Crt Automation	60,905	2	122,218	2	97,460	2	115,798	2	0	0	118,449	2	0	0
1JS	AOC-AV Mediation	88,245	1	130,929	1	130,578	1	132,242	1	0	0	133,094	1	0	0
330	Dependency Neglect	5,161,906	24	5,875,138	25	5,402,520	25	5,845,636	25	0	0	5,970,776	25	0	0
343	Admin Off of Crts	2,546,085	34	2,717,653	34	2,610,051	34	2,959,050	34	0	0	3,065,040	34	0	0
474	Dispute Res Comm	195,882	2	210,787	2	204,155	2	212,664	2	0	0	215,634	2	0	0
816	Judicial Fine	989,119	1	1,092,984	1	1,092,526	1	1,582,956	10	0	0	1,814,618	10	0	0
817	Hearing & Visual Imp	8,000	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0	0	0
832	Altern Dispute Res	54,975	0	200,000	0	50,000	0	250,000	0	0	0	250,000	0	0	0
966	Drug/DWI Attorney	209,467	1	336,972	1	336,972	1	338,313	1	0	0	340,238	1	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>															
1GM	9 W Jud Dist Video	337,313	0	0	0	339,500	0	0	0	0	0	0	0	0	0
Total		10,101,619	67	12,297,467	68	11,875,146	67	12,034,167	76	0	0	12,506,477	76	0	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	43,577	0.4	97,443	0.8	97,443	0.8	0	0.0	97,443	0.8	0	0.0
Federal Revenue	4000020	1,069,070	10.5	2,140,905	17.3	1,063,861	8.8	0	0.0	1,070,409	8.5	0	0.0
Special Revenue	4000030	989,119	9.7	1,092,984	8.8	1,582,956	13.0	0	0.0	1,814,618	14.4	0	0.0
State Central Services	4000035	3,653,726	35.8	4,528,740	36.5	4,802,512	39.6	0	0.0	5,036,612	40.0	0	0.0
Cash Fund	4000045	108,732	1.1	200,000	1.6	250,000	2.1	0	0.0	250,000	2.0	0	0.0
State Admn of Justice	4000470	4,334,838	42.5	4,334,838	35.0	4,334,838	35.7	0	0.0	4,334,838	34.3	0	0.0
Total Funds		10,199,062	100.0	12,394,910	100.0	12,131,610	100.0	0	0.0	12,603,920	100.0	0	0.0
Excess Appropriation/(Funding)		(97,443)		(97,443)		(97,443)		0		(97,443)		0	
Grand Total		10,101,619		12,297,467		12,034,167		0		12,506,477		0	

No Executive Recommendation made on these Appropriations.

## **Appropriation / Program Summary**

**Appropriation / Program:** 158                      Municipal Judges Con  
**Funding Sources:**                      HSC - State Central Services

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	26,691	0	0	120,000	40,000	0	0	40,000	0
Travel-Conference Fees 5050009	0	0	0	0	10,000	0	0	10,000	0
Professional Fees and Services 5060010	0	0	0	0	10,000	0	0	10,000	0
<b>Total</b>	<b>26,691</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	26,691	0		120,000	60,000	0	0	60,000	0
<b>Total Funding</b>	<b>26,691</b>	<b>0</b>		<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>26,691</b>	<b>0</b>		<b>120,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

This is a biennial appropriation. FY05 Budgeted amount for Municipal Judges Continuing Education does not reflect carry forward balance.

# Change Level by Appropriation

**Appropriation / Program:** 158-Municipal Judges Con  
**Funding Sources:** HSC - State Central Services

## Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>x</b>
C01	Existing Program	20,000	0	140,000	116.6	60,000	0	60,000	x
C03	Discontinue Program	(80,000)	0	60,000	50.0	0	0	60,000	x

## **Appropriation / Program Summary**

**Appropriation / Program:** 177 Dist Crt St Auto Sys  
**Funding Sources:** FJD - Judicial Department Federal

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	320,850	1,500,000	1,500,000	1,500,000	300,000	0	1,500,000	300,000	0
Travel-Conference Fees 5050009	0	0	0	0	100,000	0	0	100,000	0
Professional Fees and Services 5060010	0	0	0	0	25,000	0	0	25,000	0
<b>Total</b>	<b>320,850</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>425,000</b>	<b>0</b>	<b>1,500,000</b>	<b>425,000</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	320,850	1,500,000		1,500,000	425,000	0	1,500,000	425,000	0
<b>Total Funding</b>	<b>320,850</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>425,000</b>	<b>0</b>	<b>1,500,000</b>	<b>425,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>320,850</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>425,000</b>	<b>0</b>	<b>1,500,000</b>	<b>425,000</b>	<b>0</b>

## Change Level by Appropriation

**Appropriation / Program:** 177-Dist Crt St Auto Sys  
**Funding Sources:** FJD - Judicial Department Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>100.0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>100.0</b>
C01	Existing Program	125,000	0	1,625,000	108.3	125,000	0	1,625,000	108.3
C03	Discontinue Program	(1,200,000)	0	425,000	28.3	(1,200,000)	0	425,000	28.3

## Appropriation / Program Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	25,944	30,506	30,506	31,421	31,421	0	32,363	32,363	0
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	7,659	8,940	8,763	9,747	9,747	0	9,925	9,925	0
Operating Expenses 5020002	16,214	8,867	9,642	8,867	8,867	0	8,867	8,867	0
Travel-Conference Fees 5050009	2,473	2,473	2,473	2,473	2,473	0	2,473	2,473	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>52,290</b>	<b>50,786</b>	<b>51,384</b>	<b>52,508</b>	<b>52,508</b>	<b>0</b>	<b>53,628</b>	<b>53,628</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	52,290	50,786		52,508	52,508	0	53,628	53,628	0
<b>Total Funding</b>	<b>52,290</b>	<b>50,786</b>		<b>52,508</b>	<b>52,508</b>	<b>0</b>	<b>53,628</b>	<b>53,628</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>52,290</b>	<b>50,786</b>		<b>52,508</b>	<b>52,508</b>	<b>0</b>	<b>53,628</b>	<b>53,628</b>	<b>0</b>

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

## Appropriation / Program Summary

**Appropriation / Program:** 1EF            Mun Crt Jdg/Clrks  
**Funding Sources:**            MJC - Municipal Court Judge and Municipal Court Education Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	40,000	0	0	40,000	0
Travel-Conference Fees 5050009	0	0	0	0	5,000	0	0	5,000	0
Professional Fees and Services 5060010	0	0	0	0	5,000	0	0	5,000	0
Municipal Crt Judges/Clerks 5900046	49,891	50,000	50,000	50,000	0	0	50,000	0	0
<b>Total</b>	<b>49,891</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Funding Sources</b>									
Fund Balance 4000005	22,098	22,207		22,207	22,207	0	22,207	22,207	0
State Admn of Justice 4000470	50,000	50,000		50,000	50,000	0	50,000	50,000	0
<b>Total Funding</b>	<b>72,098</b>	<b>72,207</b>		<b>72,207</b>	<b>72,207</b>	<b>0</b>	<b>72,207</b>	<b>72,207</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>	<b>(22,207)</b>	<b>(22,207)</b>		<b>(22,207)</b>	<b>(22,207)</b>	<b>0</b>	<b>(22,207)</b>	<b>(22,207)</b>	<b>0</b>
<b>Grand Total</b>	<b>49,891</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## Change Level by Appropriation

**Appropriation / Program:** 1EF-Mun Crt Jdg/Clrks

**Funding Sources:** MJC - Municipal Court Judge and Municipal Court Education Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>
C01	Existing Program	50,000	0	100,000	200.0	50,000	0	100,000	200.0
C03	Discontinue Program	(50,000)	0	50,000	100.0	(50,000)	0	50,000	100.0

## Appropriation / Program Summary

**Appropriation / Program:** 1FW AR Crt Automation  
**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	39,556	88,825	71,820	0	82,591	0	0	84,823	0
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>
Personal Services Matching 5010003	5,622	23,393	15,640	0	23,207	0	0	23,626	0
Operating Expenses 5020002	8,301	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Travel-Conference Fees 5050009	7,426	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,905</b>	<b>122,218</b>	<b>97,460</b>	<b>10,000</b>	<b>115,798</b>	<b>0</b>	<b>10,000</b>	<b>118,449</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	60,905	122,218		10,000	115,798	0	10,000	118,449	0
<b>Total Funding</b>	<b>60,905</b>	<b>122,218</b>		<b>10,000</b>	<b>115,798</b>	<b>0</b>	<b>10,000</b>	<b>118,449</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>60,905</b>	<b>122,218</b>		<b>10,000</b>	<b>115,798</b>	<b>0</b>	<b>10,000</b>	<b>118,449</b>	<b>0</b>

Positions were established through the authority of the Miscellaneous Federal Grant Holding Account. The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed authorized due to salary and matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 1FW-AR Crt Automation

**Funding Sources:** FJD - Judicial Department Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>100.0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>100.0</b>
C06	Restored Position	105,798	2	115,798	1,157.9	108,449	2	118,449	1,184.4
C10	Reclass	0	0	115,798	1,157.9	0	0	118,449	1,184.4

## Appropriation / Program Summary

**Appropriation / Program:** 1JS AOC-AV Mediation  
**Funding Sources:** FJD - Judicial Department Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	22,479	23,212	23,211	23,908	23,908	0	24,625	24,625	0
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	5,647	7,717	7,367	8,334	8,334	0	8,469	8,469	0
Operating Expenses 5020002	11,307	10,000	10,000	10,000	10,000	0	10,000	10,000	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	48,812	90,000	90,000	90,000	90,000	0	90,000	90,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>88,245</b>	<b>130,929</b>	<b>130,578</b>	<b>132,242</b>	<b>132,242</b>	<b>0</b>	<b>133,094</b>	<b>133,094</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	88,245	130,929		132,242	132,242	0	133,094	133,094	0
<b>Total Funding</b>	<b>88,245</b>	<b>130,929</b>		<b>132,242</b>	<b>132,242</b>	<b>0</b>	<b>133,094</b>	<b>133,094</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>88,245</b>	<b>130,929</b>		<b>132,242</b>	<b>132,242</b>	<b>0</b>	<b>133,094</b>	<b>133,094</b>	<b>0</b>

The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed authorized due to salary and matching rate adjustments during the 2003-05 biennium.

## Appropriation / Program Summary

**Appropriation / Program:** 330 Dependency Neglect  
**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,128,594	1,216,679	852,604	1,252,322	1,252,322	0	1,288,825	1,288,825	0
<b>#Positions</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>
Personal Services Matching 5010003	270,036	312,402	203,859	331,438	331,438	0	338,300	338,300	0
Operating Expenses 5020002	282,057	282,057	282,057	282,057	282,057	0	282,057	282,057	0
Travel-Conference Fees 5050009	3,807	4,000	4,000	4,000	4,000	0	4,000	4,000	0
Professional Fees and Services 5060010	1,031,144	1,600,000	1,600,000	1,600,000	1,325,019	0	1,600,000	1,364,770	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	986,268	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Refund/Reimbursements 5110014	1,360,000	1,360,000	1,360,000	1,360,000	1,400,800	0	1,360,000	1,442,824	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Attorney AD Litem Fees/Reimb 5900040	100,000	100,000	100,000	100,000	250,000	0	100,000	250,000	0
<b>Total</b>	<b>5,161,906</b>	<b>5,875,138</b>	<b>5,402,520</b>	<b>5,929,817</b>	<b>5,845,636</b>	<b>0</b>	<b>5,973,182</b>	<b>5,970,776</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	877,068	1,590,300		1,644,979	1,560,798	0	1,688,344	1,685,938	0
State Admn of Justice 4000470	4,284,838	4,284,838		4,284,838	4,284,838	0	4,284,838	4,284,838	0
<b>Total Funding</b>	<b>5,161,906</b>	<b>5,875,138</b>		<b>5,929,817</b>	<b>5,845,636</b>	<b>0</b>	<b>5,973,182</b>	<b>5,970,776</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>5,161,906</b>	<b>5,875,138</b>		<b>5,929,817</b>	<b>5,845,636</b>	<b>0</b>	<b>5,973,182</b>	<b>5,970,776</b>	<b>0</b>

The FY05 Budgeted amount in Regular Salaries and Personal Services Matching exceeds authorized due to salary and matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 330-Dependency Neglect  
**Funding Sources:** HSC - State Central Services

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,929,817</b>	<b>25</b>	<b>5,929,817</b>	<b>100.0</b>	<b>5,973,182</b>	<b>25</b>	<b>5,973,182</b>	<b>100.0</b>
C01	Existing Program	190,800	0	6,120,617	103.2	232,824	0	6,206,006	103.9
C03	Discontinue Program	(274,981)	0	5,845,636	98.5	(235,230)	0	5,970,776	99.9

## Appropriation / Program Summary

**Appropriation / Program:** 343 Admin Off of Crts  
**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,532,856	1,592,900	1,529,075	1,643,452	1,648,187	0	1,690,404	1,695,349	0
<b>#Positions</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>0</b>
Extra Help 5010001	0	5,000	5,000	5,000	5,000	0	5,000	5,000	0
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
Personal Services Matching 5010003	389,873	413,813	370,036	439,406	440,295	0	448,195	449,123	0
Operating Expenses 5020002	185,406	191,440	191,440	191,440	330,568	0	191,440	330,568	0
Travel-Conference Fees 5050009	20,353	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees and Services 5060010	41,175	45,000	45,000	45,000	45,000	0	45,000	45,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	18,259	25,000	25,000	25,000	25,000	0	25,000	25,000	0
Capital Outlay 5120011	126,414	164,500	164,500	0	35,000	0	0	35,000	0
Judicial Education 5900046	181,749	200,000	200,000	200,000	200,000	0	200,000	200,000	0
Court Interpreter Fees 5900047	50,000	50,000	50,000	50,000	200,000	0	50,000	250,000	0
<b>Total</b>	<b>2,546,085</b>	<b>2,717,653</b>	<b>2,610,051</b>	<b>2,629,298</b>	<b>2,959,050</b>	<b>0</b>	<b>2,685,039</b>	<b>3,065,040</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	2,546,085	2,717,653		2,629,298	2,959,050	0	2,685,039	3,065,040	0
Total Funding	2,546,085	2,717,653		2,629,298	2,959,050	0	2,685,039	3,065,040	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,546,085	2,717,653		2,629,298	2,959,050	0	2,685,039	3,065,040	0

The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed authorized due to salary and matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 343-Admin Off of Crts  
**Funding Sources:** HSC - State Central Services

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,629,298</b>	<b>34</b>	<b>2,629,298</b>	<b>100.0</b>	<b>2,685,039</b>	<b>34</b>	<b>2,685,039</b>	<b>100.0</b>
C01	Existing Program	324,128	0	2,953,426	112.3	374,211	0	3,059,250	113.9
C03	Discontinue Program	0	0	2,953,426	112.3	(83)	0	3,059,167	113.9
C10	Reclass	0	0	2,953,426	112.3	0	0	3,059,167	113.9
C15	Ex Salary Increase	5,624	0	2,959,050	112.5	5,873	0	3,065,040	114.1

## Appropriation / Program Summary

**Appropriation / Program:** 474 Dispute Res Comm  
**Funding Sources:** HSC - State Central Services

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	78,773	80,949	76,755	83,383	83,383	0	85,884	85,884	0
<b>#Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>
Personal Services Matching 5010003	21,217	21,914	19,476	23,357	23,357	0	23,826	23,826	0
Operating Expenses 5020002	24,817	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Travel-Conference Fees 5050009	12,669	19,494	19,494	19,494	19,494	0	19,494	19,494	0
Professional Fees and Services 5060010	5,130	5,130	5,130	5,130	5,130	0	5,130	5,130	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	51,300	51,300	51,300	51,300	51,300	0	51,300	51,300	0
Capital Outlay 5120011	1,976	2,000	2,000	0	0	0	0	0	0
<b>Total</b>	<b>195,882</b>	<b>210,787</b>	<b>204,155</b>	<b>212,664</b>	<b>212,664</b>	<b>0</b>	<b>215,634</b>	<b>215,634</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	195,882	210,787		212,664	212,664	0	215,634	215,634	0
Total Funding	195,882	210,787		212,664	212,664	0	215,634	215,634	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	195,882	210,787		212,664	212,664	0	215,634	215,634	0

The FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceed authorized due to salary and matching rate adjustments during the 2003-05 biennium.

## Appropriation / Program Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	62,264	75,451	75,751	77,434	464,151	0	79,455	475,143	0
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>10</b>	<b>0</b>
Personal Services Matching 5010003	10,990	17,533	16,775	18,397	125,662	0	18,778	127,728	0
Operating Expenses 5020002	758,908	800,000	800,000	800,000	916,143	0	800,000	1,109,747	0
Travel-Conference Fees 5050009	0	0	0	0	17,000	0	0	17,000	0
Professional Fees and Services 5060010	82,610	100,000	100,000	100,000	35,000	0	100,000	35,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	74,347	100,000	100,000	0	25,000	0	0	50,000	0
<b>Total</b>	<b>989,119</b>	<b>1,092,984</b>	<b>1,092,526</b>	<b>995,831</b>	<b>1,582,956</b>	<b>0</b>	<b>998,233</b>	<b>1,814,618</b>	<b>0</b>
<b>Funding Sources</b>									
Special Revenue 4000030	989,119	1,092,984		995,831	1,582,956	0	998,233	1,814,618	0
Total Funding	989,119	1,092,984		995,831	1,582,956	0	998,233	1,814,618	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	989,119	1,092,984		995,831	1,582,956	0	998,233	1,814,618	0

The FY05 Budgeted amount in Personal Services Matching exceed authorized due to matching rate adjustments during the 2003-05 biennium.

## Change Level by Appropriation

**Appropriation / Program:** 816-Judicial Fine

**Funding Sources:** MJF - Judicial Fine Collection Enhancement Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>995,831</b>	<b>1</b>	<b>995,831</b>	<b>100.0</b>	<b>998,233</b>	<b>1</b>	<b>998,233</b>	<b>100.0</b>
C01	Existing Program	650,085	9	1,645,916	165.2	879,207	9	1,877,440	188.0
C03	Discontinue Program	(65,000)	0	1,580,916	158.7	(65,000)	0	1,812,440	181.5
C10	Reclass	2,040	0	1,582,956	158.9	2,178	0	1,814,618	181.7

## **Appropriation / Program Summary**

**Appropriation / Program:** 817 Hearing & Visual Imp  
**Funding Sources:** HSC - State Central Services

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	0	0	0	0	8,000	0	0	8,000	0
Professional Fees and Services 5060010	0	0	0	0	2,000	0	0	2,000	0
Auxiliary Aids-Hearing & Visual 5900046	8,000	10,000	10,000	10,000	0	0	10,000	0	0
<b>Total</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Funding Sources</b>									
State Central Services 4000035	8,000	10,000		10,000	10,000	0	10,000	10,000	0
<b>Total Funding</b>	<b>8,000</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>8,000</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

## Change Level by Appropriation

**Appropriation / Program:** 817-Hearing & Visual Imp  
**Funding Sources:** HSC - State Central Services

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>100.0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>100.0</b>
C01	Existing Program	10,000	0	20,000	200.0	10,000	0	20,000	200.0
C03	Discontinue Program	(10,000)	0	10,000	100.0	(10,000)	0	10,000	100.0

## Appropriation / Program Summary

**Appropriation / Program:** 832 Altern Dispute Res  
**Funding Sources:** NAC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	33,310	150,000	40,000	40,000	150,000	0	40,000	150,000	0
Travel-Conference Fees 5050009	0	0	0	0	50,000	0	0	50,000	0
Professional Fees and Services 5060010	21,665	50,000	10,000	10,000	50,000	0	10,000	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54,975</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>
<b>Funding Sources</b>									
Fund Balance 4000005	21,479	75,236		75,236	75,236	0	75,236	75,236	0
Cash Fund 4000045	108,732	200,000		50,000	250,000	0	50,000	250,000	0
<b>Total Funding</b>	<b>130,211</b>	<b>275,236</b>		<b>125,236</b>	<b>325,236</b>	<b>0</b>	<b>125,236</b>	<b>325,236</b>	<b>0</b>
Excess Appropriation/(Funding)	(75,236)	(75,236)		(75,236)	(75,236)	0	(75,236)	(75,236)	0
<b>Grand Total</b>	<b>54,975</b>	<b>200,000</b>		<b>50,000</b>	<b>250,000</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>0</b>

Appropriation in the amount of \$150,000 was established through the authority of the Cash Fund Holding Account.

## Change Level by Appropriation

**Appropriation / Program:** 832-Altern Dispute Res

**Funding Sources:** NAC - Cash in Treasury

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0</b>
C01	Existing Program	250,000	0	300,000	600.0	250,000	0	300,000	600.0
C03	Discontinue Program	(50,000)	0	250,000	500.0	(50,000)	0	250,000	500.0

## Appropriation / Program Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	47,760	49,079	49,079	54,000	54,000	0	55,620	55,620	0
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
Personal Services Matching 5010003	11,510	12,572	12,052	13,992	13,992	0	14,297	14,297	0
Operating Expenses 5020002	80,192	165,841	165,841	165,841	165,841	0	165,841	165,841	0
Travel-Conference Fees 5050009	15,391	19,480	20,000	19,480	19,480	0	19,480	19,480	0
Professional Fees and Services 5060010	21,707	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	29,976	35,000	35,000	35,000	35,000	0	35,000	35,000	0
Capital Outlay 5120011	2,931	5,000	5,000	0	0	0	0	0	0
<b>Total</b>	<b>209,467</b>	<b>336,972</b>	<b>336,972</b>	<b>338,313</b>	<b>338,313</b>	<b>0</b>	<b>340,238</b>	<b>340,238</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	209,467	336,972		338,313	338,313	0	340,238	340,238	0
Total Funding	209,467	336,972		338,313	338,313	0	340,238	340,238	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	209,467	336,972		338,313	338,313	0	340,238	340,238	0

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

## **Appropriation / Program Summary**

**Appropriation / Program:** 1GM 9 W Jud Dist Video  
**Funding Sources:** FJD - Federal

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	35,502	0	24,000	0	0	0	0	0	0
Travel-Conference Fees 5050009	0	0	2,180	0	0	0	0	0	0
Professional Fees and Services 5060010	70,465	0	109,820	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	231,346	0	203,500	0	0	0	0	0	0
<b>Total</b>	<b>337,313</b>	<b>0</b>	<b>339,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	337,313	0		0	0	0	0	0	0
Total Funding	337,313	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	337,313	0		0	0	0	0	0	0

This appropriation is not requested for the new biennium.