

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
005 Operations	2,037,206	22	2,626,847	26	2,616,293	26	2,627,803	26	0	0	2,663,140	26	2,627,803	26	0	0	2,709,201	26
009 Constitutional Officers-Auditor	35,085,078	333	35,750,550	335	35,587,568	335	35,794,449	335	0	0	36,329,368	335	35,794,449	335	0	0	37,026,488	335
122 Unclaimed Property	885,329	8	1,144,382	9	1,141,050	9	1,144,690	9	0	0	1,156,122	9	1,144,690	9	0	0	1,171,024	9
123 CountyTreasurers Continuing Education	43,995	0	51,235	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
1EW Court Reporters-Circuit Court	8,653,359	120	9,671,392	122	9,671,392	122	9,773,266	122	0	0	10,054,524	122	9,773,266	122	0	0	10,232,983	122
1PD County & Circuit Clerks Continuing Education	76,252	0	104,882	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000	0
1UE Juvenile Probation & Intake Officers	2,948,567	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0
1UG Deputy Prosecuting Attorneys	17,734,440	241	18,200,104	242	17,541,159	242	18,208,628	242	0	0	18,754,880	242	18,208,628	242	0	0	19,174,061	242
264 Payment of Claims-Revolving	774,749	0	775,000	0	775,000	0	775,000	0	0	0	775,000	0	775,000	0	0	0	775,000	0
305 Trial Court Admin Assistant	6,390,090	121	6,664,048	122	6,661,008	122	6,670,804	122	0	0	6,893,833	122	6,670,804	122	0	0	7,035,365	122
465 County Collectors Continuing Education	45,623	0	45,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
58V Drug Court Juvenile Probation & Intake Officers	449,059	10	477,077	10	477,077	10	482,952	10	0	0	498,382	10	482,952	10	0	0	508,177	10
A04 Unclaimed Property-Cash	5,771,865	0	15,002,500	0	15,002,500	0	15,002,500	0	0	0	15,002,500	0	15,002,500	0	0	0	15,002,500	0
C50 Payment-Unclaimed Mineral Proceeds	1,595,621	0	1,500,500	0	1,500,500	0	2,500,500	0	0	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0
NOT REQUESTED FOR THE BIENNIUM																		
046 Bankhead Jones Grant	0	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0
072 Federal Turnback for Roads	0	0	0	0	3,750,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	82,491,233	855	95,596,327	866	98,766,357	866	96,803,402	866	0	0	98,451,059	866	96,803,402	866	0	0	99,958,109	866

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	61,175,827	42.5	61,445,565	39.2	61,117,595	39.0	0	0.0	61,117,595	38.6	60,117,595	38.6	0	0.0	60,027,718	37.8	
Constitutional Officers Fund	4000025	35,085,078	24.4	35,750,550	22.8	35,794,449	22.8	0	0.0	36,329,368	22.9	35,794,449	23.0	0	0.0	37,026,488	23.3	
State Central Services	4000035	24,054,601	16.7	26,031,220	16.6	26,046,883	16.6	0	0.0	26,655,334	16.8	26,046,883	16.7	0	0.0	27,145,273	17.1	
Cash Fund	4000045	9,356,729	6.5	16,503,000	10.5	16,503,000	10.5	0	0.0	16,503,000	10.4	16,503,000	10.6	0	0.0	16,503,000	10.4	
Fees	4000245	90,112	0.1	90,000	0.1	90,000	0.1	0	0.0	90,000	0.1	90,000	0.1	0	0.0	90,000	0.1	
Miscellaneous Revolving	4000350	774,749	0.5	775,000	0.5	775,000	0.5	0	0.0	775,000	0.5	775,000	0.5	0	0.0	775,000	0.5	
Real Estate Transfer Tax	4000403	3,183,691	2.2	3,901,746	2.5	4,307,433	2.7	0	0.0	4,588,691	2.9	4,307,433	2.8	0	0.0	4,767,150	3.0	
State Administration of Justice	4000470	12,038,840	8.4	12,216,841	7.8	12,226,637	7.8	0	0.0	12,359,789	7.8	12,226,637	7.8	0	0.0	12,591,198	7.9	

Funding Sources		%		%		%		%		%		%		%		%	
Transfer to Treasury	4000680	(1,822,829)	(1.3)	0	0.0												
Total Funds		143,936,798	100.0	156,713,922	100.0												
Excess Appropriation/(Funding)		(61,445,565)		(61,117,595)													
Grand Total		82,491,233		95,596,327													

No Executive Recommendation made on these appropriations.

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in Operations (005), Constitutional Officers - Auditor (009), Unclaimed Property (122), Deputy Prosecuting Attorneys (1UG), and Trial Court Administrative Assistants (305) due to salary and matching rate adjustments during the 2009-2011 biennium.

Variance in fund balances due to unfunded appropriation in County Treasurers Continuing Education (123), County Collectors Continuing Education (465) and County & Circuit Clerks Continuing Education (1PD).

Appropriation Summary

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,252,183	1,581,712	1,581,712	1,581,712	0	1,611,118	1,581,712	0	1,649,447
#Positions		22	26	26	26	0	26	26	0	26
Extra Help	5010001	0	12,713	12,713	12,713	0	12,713	12,713	0	12,713
#Extra Help		0	15	15	15	0	15	15	0	15
Personal Services Matching	5010003	320,612	440,735	430,181	441,691	0	447,622	441,691	0	455,354
Operating Expenses	5020002	437,956	534,187	534,187	534,187	0	534,187	534,187	0	534,187
Conference & Travel Expenses	5050009	1,149	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	306	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Total		2,037,206	2,626,847	2,616,293	2,627,803	0	2,663,140	2,627,803	0	2,709,201
Funding Sources										
State Central Services	4000035	2,037,206	2,626,847		2,627,803	0	2,663,140	2,627,803	0	2,709,201
Total Funding		2,037,206	2,626,847		2,627,803	0	2,663,140	2,627,803	0	2,709,201
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,037,206	2,626,847		2,627,803	0	2,663,140	2,627,803	0	2,709,201

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

Appropriation: 009 - Constitutional Officers-Auditor

Funding Sources: MCF - Constitutional Officers Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,934,590	28,105,050	28,105,050	28,105,050	0	28,580,078	28,105,050	0	29,199,128
#Positions		333	335	335	335	0	335	335	0	335
Personal Services Matching	5010003	6,664,031	6,868,500	6,705,518	6,912,399	0	6,972,290	6,912,399	0	7,050,360
Travel Expense Reimbursement	5900046	13,116	27,000	27,000	27,000	0	27,000	27,000	0	27,000
Special/Recalled Circuit Judges	5900049	214,769	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Trial Judges Expenses	5900050	258,572	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Total		35,085,078	35,750,550	35,587,568	35,794,449	0	36,329,368	35,794,449	0	37,026,488
Funding Sources										
Constitutional Officers Fund	4000025	35,085,078	35,750,550		35,794,449	0	36,329,368	35,794,449	0	37,026,488
Total Funding		35,085,078	35,750,550		35,794,449	0	36,329,368	35,794,449	0	37,026,488
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		35,085,078	35,750,550		35,794,449	0	36,329,368	35,794,449	0	37,026,488

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

Appropriation: 122 - Unclaimed Property

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	418,338	511,711	511,711	511,711	0	521,225	511,711	0	533,626
#Positions		8	9	9	9	0	9	9	0	9
Personal Services Matching	5010003	120,287	145,025	141,693	145,333	0	147,251	145,333	0	149,752
Operating Expenses	5020002	319,358	431,146	431,146	431,146	0	431,146	431,146	0	431,146
Conference & Travel Expenses	5050009	7,203	11,500	11,500	11,500	0	11,500	11,500	0	11,500
Professional Fees	5060010	4,334	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	15,809	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Total		885,329	1,144,382	1,141,050	1,144,690	0	1,156,122	1,144,690	0	1,171,024

Funding Sources										
State Central Services	4000035	885,329	1,144,382		1,144,690	0	1,156,122	1,144,690	0	1,171,024
Total Funding		885,329	1,144,382		1,144,690	0	1,156,122	1,144,690	0	1,171,024
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		885,329	1,144,382		1,144,690	0	1,156,122	1,144,690	0	1,171,024

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

Appropriation: 123 - County Treasurers Continuing Education

Funding Sources: TCE - County Treasurers Continuing Education Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	43,995	51,235	60,000	60,000	0	60,000	60,000	0	60,000
Total		43,995	51,235	60,000	60,000	0	60,000	60,000	0	60,000
Funding Sources										
Fund Balance	4000005	5,118	6,235		0	0	0	0	0	0
Fees	4000245	45,112	45,000		45,000	0	45,000	45,000	0	45,000
Total Funding		50,230	51,235		45,000	0	45,000	45,000	0	45,000
Excess Appropriation/(Funding)		(6,235)	0		15,000	0	15,000	15,000	0	15,000
Grand Total		43,995	51,235		60,000	0	60,000	60,000	0	60,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1EW - Court Reporters-Circuit Court

Funding Sources: MCR - Court Reporters Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,087,440	6,495,950	6,495,950	6,495,910	0	6,729,960	6,495,910	0	6,878,464
#Positions		120	122	122	122	0	122	122	0	122
Personal Services Matching	5010003	1,675,067	1,850,442	1,850,442	1,952,356	0	1,999,564	1,952,356	0	2,029,519
Expense Allowance	5900046	235,468	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Indigent Transcripts	5900047	426,382	600,000	600,000	600,000	0	600,000	600,000	0	600,000
Court Reporter Substitutes	5900048	229,002	325,000	325,000	325,000	0	325,000	325,000	0	325,000
Total		8,653,359	9,671,392	9,671,392	9,773,266	0	10,054,524	9,773,266	0	10,232,983

Funding Sources										
Fund Balance	4000005	307,648	303,813		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,093,691	3,811,746		4,217,433	0	4,498,691	4,217,433	0	4,677,150
State Administration of Justice	4000470	5,555,833	5,555,833		5,555,833	0	5,555,833	5,555,833	0	5,555,833
Total Funding		8,957,172	9,671,392		9,773,266	0	10,054,524	9,773,266	0	10,232,983
Excess Appropriation/(Funding)		(303,813)	0		0	0	0	0	0	0
Grand Total		8,653,359	9,671,392		9,773,266	0	10,054,524	9,773,266	0	10,232,983

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PD - County & Circuit Clerks Continuing Education

Funding Sources: SCC - County & Circuit Clerk Continuing Education Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses for County Clerks	5900046	41,773	52,441	60,000	60,000	0	60,000	60,000	0	60,000
Expenses for Circuit Clerks	5900047	34,479	52,441	60,000	60,000	0	60,000	60,000	0	60,000
Total		76,252	104,882	120,000	120,000	0	120,000	120,000	0	120,000
Funding Sources										
Fund Balance	4000005	1,134	14,882		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	90,000	90,000		90,000	0	90,000	90,000	0	90,000
Total Funding		91,134	104,882		90,000	0	90,000	90,000	0	90,000
Excess Appropriation/(Funding)		(14,882)	0		30,000	0	30,000	30,000	0	30,000
Grand Total		76,252	104,882		120,000	0	120,000	120,000	0	120,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UE - Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Prob & Intake Officers 5900046	2,948,567	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total	2,948,567	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810
Funding Sources									
State Central Services 4000035	2,948,567	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total Funding	2,948,567	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,948,567	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UG - Deputy Prosecuting Attorneys

Funding Sources: HSC - State Central Services

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	14,006,636	14,205,931	13,731,604	14,205,931	0	14,660,496	14,205,931	0	15,009,319
#Positions	241	242	242	242	0	242	242	0	242
Personal Services Matching 5010003	3,723,004	3,989,373	3,804,755	3,997,897	0	4,089,584	3,997,897	0	4,159,942
Special Deputy Exp Allowance 5900046	4,800	4,800	4,800	4,800	0	4,800	4,800	0	4,800
Total	17,734,440	18,200,104	17,541,159	18,208,628	0	18,754,880	18,208,628	0	19,174,061
Funding Sources									
State Central Services 4000035	17,734,440	18,200,104		18,208,628	0	18,754,880	18,208,628	0	19,174,061
Total Funding	17,734,440	18,200,104		18,208,628	0	18,754,880	18,208,628	0	19,174,061
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	17,734,440	18,200,104		18,208,628	0	18,754,880	18,208,628	0	19,174,061

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

Appropriation: 264 - Payment of Claims-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	774,749	775,000	775,000	775,000	0	775,000	775,000	0	775,000
Total	774,749	775,000	775,000	775,000	0	775,000	775,000	0	775,000
Funding Sources									
Miscellaneous Revolving 4000350	774,749	775,000		775,000	0	775,000	775,000	0	775,000
Total Funding	774,749	775,000		775,000	0	775,000	775,000	0	775,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	774,749	775,000		775,000	0	775,000	775,000	0	775,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 305 - Trial Court Admin Assistant

Funding Sources: MMD - Trial Court Administrative Assistant Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,857,895	4,784,757	4,784,757	4,784,757	0	4,970,353	4,784,757	0	5,088,128
#Positions		121	122	122	122	0	122	122	0	122
Personal Services Matching	5010003	1,447,610	1,529,291	1,526,251	1,536,047	0	1,573,480	1,536,047	0	1,597,237
Operating Expenses	5020002	20,485	225,000	225,000	225,000	0	225,000	225,000	0	225,000
Trial Court Staff Substitutes	5900046	64,100	125,000	125,000	125,000	0	125,000	125,000	0	125,000
Total		6,390,090	6,664,048	6,661,008	6,670,804	0	6,893,833	6,670,804	0	7,035,365

Funding Sources										
Fund Balance	4000005	0	92,917		89,877	0	89,877	89,877	0	0
State Administration of Justice	4000470	6,483,007	6,661,008		6,670,804	0	6,803,956	6,670,804	0	7,035,365
Total Funding		6,483,007	6,753,925		6,760,681	0	6,893,833	6,760,681	0	7,035,365
Excess Appropriation/(Funding)		(92,917)	(89,877)		(89,877)	0	0	(89,877)	0	0
Grand Total		6,390,090	6,664,048		6,670,804	0	6,893,833	6,670,804	0	7,035,365

No Executive Recommendation made on this appropriation.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Appropriation Summary

Appropriation: 465 - County Collectors Continuing Education

Funding Sources: TCC - County Collectors Continuing Education Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	45,623	45,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		45,623	45,000	60,000	60,000	0	60,000	60,000	0	60,000
Funding Sources										
Fund Balance	4000005	623	0		0	0	0	0	0	0
Fees	4000245	45,000	45,000		45,000	0	45,000	45,000	0	45,000
Total Funding		45,623	45,000		45,000	0	45,000	45,000	0	45,000
Excess Appropriation/(Funding)		0	0		15,000	0	15,000	15,000	0	15,000
Grand Total		45,623	45,000		60,000	0	60,000	60,000	0	60,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58V - Drug Court Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	339,128	358,050	358,050	358,050	0	370,890	358,050	0	379,040
#Positions	10	10	10	10	0	10	10	0	10
Personal Services Matching 5010003	109,931	119,027	119,027	124,902	0	127,492	124,902	0	129,137
Total	449,059	477,077	477,077	482,952	0	498,382	482,952	0	508,177
Funding Sources									
State Central Services 4000035	449,059	477,077		482,952	0	498,382	482,952	0	508,177
Total Funding	449,059	477,077		482,952	0	498,382	482,952	0	508,177
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	449,059	477,077		482,952	0	498,382	482,952	0	508,177

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A04 - Unclaimed Property-Cash

Funding Sources: 110 - State Auditor Cash

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,052	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Claims	5110015	5,770,813	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total		5,771,865	15,002,500	15,002,500	15,002,500	0	15,002,500	15,002,500	0	15,002,500
Funding Sources										
Fund Balance	4000005	57,223,023	58,308,788		58,308,788	0	58,308,788	58,308,788	0	58,308,788
Cash Fund	4000045	7,742,959	15,002,500		15,002,500	0	15,002,500	15,002,500	0	15,002,500
Transfer to Treasury	4000680	(885,329)	0		0	0	0	0	0	0
Total Funding		64,080,653	73,311,288		73,311,288	0	73,311,288	73,311,288	0	73,311,288
Excess Appropriation/(Funding)		(58,308,788)	(58,308,788)		(58,308,788)	0	(58,308,788)	(58,308,788)	0	(58,308,788)
Grand Total		5,771,865	15,002,500		15,002,500	0	15,002,500	15,002,500	0	15,002,500

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C50 - Payment-Unclaimed Mineral Proceeds

Funding Sources: 110 - State Auditor Cash

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	205	500	500	500	0	500	500	0	500
Claims	5110015	1,595,416	1,500,000	1,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total		1,595,621	1,500,500	1,500,500	2,500,500	0	2,500,500	2,500,500	0	2,500,500
Funding Sources										
Fund Balance	4000005	3,638,281	2,718,930		2,718,930	0	2,718,930	1,718,930	0	1,718,930
Cash Fund	4000045	1,613,770	1,500,500		1,500,500	0	1,500,500	1,500,500	0	1,500,500
Transfer to Treasury	4000680	(937,500)	0		0	0	0	0	0	0
Total Funding		4,314,551	4,219,430		4,219,430	0	4,219,430	3,219,430	0	3,219,430
Excess Appropriation/(Funding)		(2,718,930)	(2,718,930)		(1,718,930)	0	(1,718,930)	(718,930)	0	(718,930)
Grand Total		1,595,621	1,500,500		2,500,500	0	2,500,500	2,500,500	0	2,500,500

No Executive Recommendation made on this appropriation.