

Appropriation Summary

Appropriation: 111 - Court of Appeals

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,431,651	2,497,234	2,506,131	2,713,159	0	2,713,159	2,776,967	0	2,776,967
#Positions		49	49	49	49	0	49	49	0	49
Extra Help	5010001	0	25,000	25,000	25,000	0	25,000	25,000	0	25,000
#Extra Help		0	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	700,101	673,696	751,839	759,730	0	759,730	771,676	0	771,676
Operating Expenses	5020002	176,318	187,185	187,185	192,729	0	192,729	192,729	0	192,729
Conference & Travel Expenses	5050009	40,409	68,900	68,900	68,900	0	68,900	68,900	0	68,900
Professional Fees	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	2,528	10,500	10,500	10,500	0	10,500	10,500	0	10,500
Legal Counsel	5900040	159,954	160,000	160,000	275,000	0	167,520	300,000	0	165,440
Special Judges	5900046	0	17,044	17,044	17,044	0	17,044	17,044	0	17,044
Fixed Housing and Travel	5900047	0	0	0	120,000	0	60,000	120,000	0	60,000
Total		3,510,961	3,639,559	3,726,599	4,182,062	0	4,014,582	4,282,816	0	4,088,256

Funding Sources										
State Central Services	4000035	3,510,961	3,639,559		4,182,062	0	4,014,582	4,282,816	0	4,088,256
Total Funding		3,510,961	3,639,559		4,182,062	0	4,014,582	4,282,816	0	4,088,256
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,510,961	3,639,559		4,182,062	0	4,014,582	4,282,816	0	4,088,256

No Executive Recommendation made on this appropriation.