

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
008 Supreme Court - Operations	3,577,562	44	3,769,643	44	3,860,529	44	4,268,859	45	0	0	4,058,859	45	4,183,659	45	0	0	4,123,659	45
56S Appellate Mediation - Cash	0	0	0	0	0	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Total	3,577,562	44	3,769,643	44	3,860,529	44	4,288,859	45	0	0	4,078,859	45	4,203,659	45	0	0	4,143,659	45

Funding Sources		%		%		%		%		%		%		%		%		%
State Central Services 4000035	3,577,562	100.0	3,769,643	100.0			4,268,859	99.5	0	0.0	4,058,859	99.5	4,183,659	99.5	0	0.0	4,123,659	99.5
Cash Fund 4000045	0	0.0	0	0.0			20,000	0.5	0	0.0	20,000	0.5	20,000	0.5	0	0.0	20,000	0.5
Total Funds	3,577,562	100.0	3,769,643	100.0			4,288,859	100.0	0	0.0	4,078,859	100.0	4,203,659	100.0	0	0.0	4,143,659	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	3,577,562		3,769,643				4,288,859		0		4,078,859		4,203,659		0		4,143,659	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 008 - Supreme Court - Operations

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	2,020,237	2,103,586	2,118,731	2,283,909	0	2,283,909	2,338,492	0	2,338,492
#Positions		44	44	44	45	0	45	45	0	45
Extra Help	5010001	20,422	30,000	30,000	30,000	0	30,000	30,000	0	30,000
#Extra Help		5	5	5	5	0	5	5	0	5
Personal Services Matching	5010003	573,125	559,878	635,619	659,361	0	659,361	669,578	0	669,578
Operating Expenses	5020002	297,285	313,679	313,679	323,089	0	323,089	323,089	0	323,089
Conference & Travel Expenses	5050009	22,065	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	23,291	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	92,988	112,000	112,000	262,000	0	112,000	112,000	0	112,000
Printing and Binding	5900034	228,091	275,000	275,000	275,000	0	275,000	275,000	0	275,000
Court Appointed Attorneys	5900040	182,637	195,000	195,000	195,000	0	195,000	195,000	0	195,000
Commissions and Committees	5900041	17,021	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Special Justices	5900046	400	5,500	5,500	5,500	0	5,500	5,500	0	5,500
Judicial Education	5900048	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Fixed Housing and Travel	5900049	0	0	0	60,000	0	0	60,000	0	0
Total		3,577,562	3,769,643	3,860,529	4,268,859	0	4,058,859	4,183,659	0	4,123,659
Funding Sources										
State Central Services	4000035	3,577,562	3,769,643		4,268,859	0	4,058,859	4,183,659	0	4,123,659
Total Funding		3,577,562	3,769,643		4,268,859	0	4,058,859	4,183,659	0	4,123,659
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,577,562	3,769,643		4,268,859	0	4,058,859	4,183,659	0	4,123,659

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 56S - Appellate Mediation - Cash

Funding Sources: NCS - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	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	0	0	0	0	0	0	0	0	0
Total		0	0	0	20,000	0	20,000	20,000	0	20,000

Funding Sources										
Cash Fund	4000045	0	0		20,000	0	20,000	20,000	0	20,000
Total Funding		0	0		20,000	0	20,000	20,000	0	20,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		20,000	0	20,000	20,000	0	20,000

No Executive Recommendation made on this appropriation.

This appropriation was created during FY09 as a result of a transfer from the Cash Fund Holding Account.