

Appropriation Summary

Appropriation: 111 - Court of Appeals

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,785,264	2,789,452	2,789,452	2,630,136	0	2,682,243	2,632,136	0	2,684,243
#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	811,040	841,844	803,466	820,323	0	831,759	820,761	0	832,199
Operating Expenses	5020002	180,433	192,729	192,729	231,129	0	231,129	221,129	0	221,129
Conference & Travel Expenses	5050009	34,666	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	10,127	10,500	10,500	15,000	0	15,000	15,000	0	15,000
Legal Counsel	5900040	184,200	260,000	260,000	260,000	0	260,000	260,000	0	260,000
Special Judges	5900046	0	17,044	17,044	17,044	0	17,044	17,044	0	17,044
Mileage Reimbursement	5900047	49,002	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		4,054,732	4,265,469	4,227,091	4,127,532	0	4,191,075	4,119,970	0	4,183,515
Funding Sources										
State Central Services	4000035	4,054,732	4,265,469		4,127,532	0	4,191,075	4,119,970	0	4,183,515
Total Funding		4,054,732	4,265,469		4,127,532	0	4,191,075	4,119,970	0	4,183,515
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,054,732	4,265,469		4,127,532	0	4,191,075	4,119,970	0	4,183,515

No Executive Recommendation made on this appropriation.