

Appropriation Summary

Appropriation: 111 - Court of Appeals
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	2,579,361	2,620,639	2,776,967	2,599,539	0	2,723,092	2,599,539	0	2,789,452
#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	706,086	766,702	771,676	769,222	0	790,172	769,222	0	803,466
Operating Expenses	5020002	154,809	192,729	192,729	192,729	0	192,729	192,729	0	192,729
Conference & Travel Expenses	5050009	30,245	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	9,253	10,500	10,500	10,500	0	10,500	10,500	0	10,500
Legal Counsel	5900040	255,505	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	44,648	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		3,779,907	4,021,514	4,182,816	4,002,934	0	4,147,437	4,002,934	0	4,227,091

Funding Sources										
State Central Services	4000035	3,779,907	4,021,514		4,002,934	0	4,147,437	4,002,934	0	4,227,091
Total Funding		3,779,907	4,021,514		4,002,934	0	4,147,437	4,002,934	0	4,227,091
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,779,907	4,021,514		4,002,934	0	4,147,437	4,002,934	0	4,227,091

No Executive Recommendation made on this appropriation.