

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
005 Operations	2,668,434	26	2,927,734	26	2,925,609	26	2,956,690	26	0	0	2,956,690	26	2,956,690	26	0	0	2,956,690	26
009 Constitutional Officers-Auditor	38,673,772	348	39,564,509	348	39,509,802	348	39,702,454	348	0	0	5,322,988	28	39,753,980	348	0	0	5,322,988	28
122 Unclaimed Property	1,122,137	10	1,434,641	10	1,430,792	10	1,453,492	10	0	0	1,463,585	10	1,453,492	10	0	0	1,463,585	10
123 CountyTreasurers Continuing Education	41,016	0	60,000	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	9,277,275	122	9,884,672	122	9,884,672	122	9,927,994	122	0	0	0	0	9,927,994	122	0	0	0	0
1PD County & Circuit Clerks Continuing Education	99,946	0	120,000	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	3,209,991	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	20,117,713	245	20,192,008	245	20,192,008	245	20,315,575	245	0	0	20,315,575	245	20,315,575	245	0	0	20,315,575	245
305 Trial Court Admin Assistant	7,036,881	122	7,661,035	122	7,661,035	122	7,921,069	122	0	0	0	0	7,921,069	122	0	0	0	0
465 County Collectors Continuing Education	25,967	0	60,000	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	590,461	13	621,443	13	621,443	13	625,012	13	0	0	625,012	13	625,012	13	0	0	625,012	13
A04 Unclaimed Property-Cash	16,694,962	0	15,777,500	0	15,777,500	0	22,777,500	0	0	0	22,777,500	0	22,777,500	0	0	0	22,777,500	0
C50 Payment-Unclaimed Mineral Proceeds	787,142	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0
F83 Cty Coroners Ed Fund	10,278	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
<b>Total</b>	<b>100,355,975</b>	<b>886</b>	<b>104,446,852</b>	<b>886</b>	<b>104,386,171</b>	<b>886</b>	<b>112,063,096</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>59,844,660</b>	<b>322</b>	<b>112,114,622</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>59,844,660</b>	<b>322</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	72,112,166	40.9	76,145,013	42.2			76,084,207	40.5	0	0.0	75,949,885	56.0	75,909,885	40.4	0	0.0	75,909,885	55.9
Constitutional Officers Fund	4000025	38,673,772	21.9	39,564,509	21.9			39,702,454	21.1	0	0.0	5,322,988	3.9	39,753,980	21.2	0	0.0	5,322,988	3.9
State Central Services	4000035	27,708,736	15.7	28,758,636	15.9			28,933,579	15.4	0	0.0	28,933,579	21.3	28,933,579	15.4	0	0.0	28,933,579	21.3
Cash Fund	4000045	21,414,148	12.1	18,338,000	10.2			25,338,000	13.5	0	0.0	25,338,000	18.7	25,338,000	13.5	0	0.0	25,338,000	18.7
Fees	4000245	156,148	0.1	210,000	0.1			210,000	0.1	0	0.0	110,000	0.1	210,000	0.1	0	0.0	110,000	0.1
Real Estate Transfer Tax	4000403	3,844,820	2.2	4,398,033	2.4			4,462,161	2.4	0	0.0	90,000	0.1	4,462,161	2.4	0	0.0	90,000	0.1
State Administration of Justice	4000470	12,591,198	7.1	13,116,868	7.3			13,116,868	7.0	0	0.0	0	0.0	13,116,868	7.0	0	0.0	0	0.0
Transfer to Treasury	4000680	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>176,500,988</b>	<b>100.0</b>	<b>180,531,059</b>	<b>100.0</b>			<b>187,847,269</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>135,744,452</b>	<b>100.0</b>	<b>187,724,473</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>135,704,452</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(76,145,013)		(76,084,207)				(75,784,173)		0		(75,899,792)		(75,609,851)		0		(75,859,792)	
<b>Grand Total</b>		<b>100,355,975</b>		<b>104,446,852</b>				<b>112,063,096</b>		<b>0</b>		<b>59,844,660</b>		<b>112,114,622</b>		<b>0</b>		<b>59,844,660</b>	

All positions, appropriation and funds for FCs (305) Trial Court Assistants and (1EW) Court Reporters were transferred from 0059 - Auditor of State to 0023 - Administrative Office of the Courts by Legislative Recommendation.

## Appropriation Summary

**Appropriation:** 005 - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,599,506	1,682,435	1,682,435	1,699,252	0	1,699,252	1,699,252	0	1,699,252
<b>#Positions</b>		<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>26</b>
Extra Help	5010001	8,860	60,713	60,713	60,713	0	60,713	60,713	0	60,713
<b>#Extra Help</b>		<b>3</b>	<b>3</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Personal Services Matching	5010003	501,371	506,636	504,511	518,775	0	518,775	518,775	0	518,775
Operating Expenses	5020002	539,122	615,450	615,450	615,450	0	615,450	615,450	0	615,450
Conference & Travel Expenses	5050009	1,195	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	0	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	18,380	30,000	30,000	30,000	0	30,000	30,000	0	30,000
<b>Total</b>		<b>2,668,434</b>	<b>2,927,734</b>	<b>2,925,609</b>	<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>	<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>
<b>Funding Sources</b>										
State Central Services	4000035	2,668,434	2,927,734		2,956,690	0	2,956,690	2,956,690	0	2,956,690
<b>Total Funding</b>		<b>2,668,434</b>	<b>2,927,734</b>		<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>	<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,668,434</b>	<b>2,927,734</b>		<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>	<b>2,956,690</b>	<b>0</b>	<b>2,956,690</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.  
No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 009 - Constitutional Officers-Auditor

**Funding Sources:** MCF - Constitutional Officers Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	30,205,796	30,511,986	30,511,986	30,511,986	0	3,422,089	30,511,986	0	3,422,089
<b>#Positions</b>		<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>0</b>	<b>28</b>	<b>348</b>	<b>0</b>	<b>28</b>
Personal Services Matching	5010003	8,090,290	8,275,523	8,220,816	8,413,468	0	1,123,899	8,464,994	0	1,123,899
Travel Expense Reimbursement	5900046	22,994	27,000	27,000	27,000	0	27,000	27,000	0	27,000
Special/Recalled Circuit Judges	5900049	124,036	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Trial Judges Expenses	5900050	230,656	400,000	400,000	400,000	0	400,000	400,000	0	400,000
<b>Total</b>		<b>38,673,772</b>	<b>39,564,509</b>	<b>39,509,802</b>	<b>39,702,454</b>	<b>0</b>	<b>5,322,988</b>	<b>39,753,980</b>	<b>0</b>	<b>5,322,988</b>
<b>Funding Sources</b>										
Constitutional Officers Fund	4000025	38,673,772	39,564,509		39,702,454	0	5,322,988	39,753,980	0	5,322,988
<b>Total Funding</b>		<b>38,673,772</b>	<b>39,564,509</b>		<b>39,702,454</b>	<b>0</b>	<b>5,322,988</b>	<b>39,753,980</b>	<b>0</b>	<b>5,322,988</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>38,673,772</b>	<b>39,564,509</b>		<b>39,702,454</b>	<b>0</b>	<b>5,322,988</b>	<b>39,753,980</b>	<b>0</b>	<b>5,322,988</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 122 - Unclaimed Property

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	495,095	601,943	600,813	618,059	0	628,152	618,059	0	628,152
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>
Personal Services Matching	5010003	148,875	184,698	181,979	187,433	0	187,433	187,433	0	187,433
Operating Expenses	5020002	457,230	491,500	491,500	591,500	0	591,500	591,500	0	591,500
Conference & Travel Expenses	5050009	10,937	11,500	11,500	11,500	0	11,500	11,500	0	11,500
Professional Fees	5060010	0	120,000	120,000	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	10,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>		<b>1,122,137</b>	<b>1,434,641</b>	<b>1,430,792</b>	<b>1,453,492</b>	<b>0</b>	<b>1,463,585</b>	<b>1,453,492</b>	<b>0</b>	<b>1,463,585</b>
<b>Funding Sources</b>										
State Central Services	4000035	1,122,137	1,434,641		1,453,492	0	1,453,492	1,453,492	0	1,453,492
Total Funding		1,122,137	1,434,641		1,453,492	0	1,453,492	1,453,492	0	1,453,492
Excess Appropriation/(Funding)		0	0		0	0	10,093	0	0	10,093
<b>Grand Total</b>		<b>1,122,137</b>	<b>1,434,641</b>		<b>1,453,492</b>	<b>0</b>	<b>1,463,585</b>	<b>1,453,492</b>	<b>0</b>	<b>1,463,585</b>

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 123 - CountyTreasurers Continuing Education

**Funding Sources:** TCE - County Treasurers Continuing Education Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	41,016	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		41,016	60,000	60,000	60,000	0	60,000	60,000	0	60,000
<b>Funding Sources</b>										
Fund Balance	4000005	19,484	30,968		20,968	0	20,968	10,968	0	10,968
Fees	4000245	52,500	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		71,984	80,968		70,968	0	70,968	60,968	0	60,968
Excess Appropriation/(Funding)		(30,968)	(20,968)		(10,968)	0	(10,968)	(968)	0	(968)
Grand Total		41,016	60,000		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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,363,461	6,518,781	6,518,781	6,518,781	0	0	6,518,781	0	0
<b>#Positions</b>		<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	2,087,944	2,040,891	2,040,891	2,084,213	0	0	2,084,213	0	0
Expense Allowance	5900046	245,433	400,000	400,000	400,000	0	0	400,000	0	0
Indigent Transcripts	5900047	364,662	600,000	600,000	600,000	0	0	600,000	0	0
Court Reporter Substitutes	5900048	215,775	325,000	325,000	325,000	0	0	325,000	0	0
<b>Total</b>		<b>9,277,275</b>	<b>9,884,672</b>	<b>9,884,672</b>	<b>9,927,994</b>	<b>0</b>	<b>0</b>	<b>9,927,994</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,627	20,806		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,739,621	4,308,033		4,372,161	0	0	4,372,161	0	0
State Administration of Justice	4000470	5,555,833	5,555,833		5,555,833	0	0	5,555,833	0	0
<b>Total Funding</b>		<b>9,298,081</b>	<b>9,884,672</b>		<b>9,927,994</b>	<b>0</b>	<b>0</b>	<b>9,927,994</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(20,806)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>9,277,275</b>	<b>9,884,672</b>		<b>9,927,994</b>	<b>0</b>	<b>0</b>	<b>9,927,994</b>	<b>0</b>	<b>0</b>

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses for County Clerks	5900046	50,970	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Expenses for Circuit Clerks	5900047	48,976	60,000	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total</b>		<b>99,946</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	85,408	90,661		60,661	0	60,661	30,661	0	30,661
Real Estate Transfer Tax	4000403	105,199	90,000		90,000	0	90,000	90,000	0	90,000
<b>Total Funding</b>		<b>190,607</b>	<b>180,661</b>		<b>150,661</b>	<b>0</b>	<b>150,661</b>	<b>120,661</b>	<b>0</b>	<b>120,661</b>
Excess Appropriation/(Funding)		(90,661)	(60,661)		(30,661)	0	(30,661)	(661)	0	(661)
<b>Grand Total</b>		<b>99,946</b>	<b>120,000</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 1UE - Juvenile Probation & Intake Officers

**Funding Sources:** HSC - State Central Services

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Prob & Intake Officers 5900046	3,209,991	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810
<b>Total</b>	<b>3,209,991</b>	<b>3,582,810</b>	<b>3,582,810</b>	<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>	<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>

Funding Sources									
State Central Services 4000035	3,209,991	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
<b>Total Funding</b>	<b>3,209,991</b>	<b>3,582,810</b>		<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>	<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>3,209,991</b>	<b>3,582,810</b>		<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>	<b>3,582,810</b>	<b>0</b>	<b>3,582,810</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1UG - Deputy Prosecuting Attorneys

**Funding Sources:** HSC - State Central Services

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	15,414,509	15,567,141	15,567,141	15,567,141	0	15,567,141	15,567,141	0	15,567,141
<b>#Positions</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>0</b>	<b>245</b>	<b>245</b>	<b>0</b>	<b>245</b>
Personal Services Matching 5010003	4,698,404	4,620,067	4,620,067	4,743,634	0	4,743,634	4,743,634	0	4,743,634
Special Deputy Exp Allowance 5900046	4,800	4,800	4,800	4,800	0	4,800	4,800	0	4,800
<b>Total</b>	<b>20,117,713</b>	<b>20,192,008</b>	<b>20,192,008</b>	<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>	<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>
<b>Funding Sources</b>									
State Central Services 4000035	20,117,713	20,192,008		20,315,575	0	20,315,575	20,315,575	0	20,315,575
<b>Total Funding</b>	<b>20,117,713</b>	<b>20,192,008</b>		<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>	<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>20,117,713</b>	<b>20,192,008</b>		<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>	<b>20,315,575</b>	<b>0</b>	<b>20,315,575</b>

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,187,478	5,535,479	5,535,479	5,708,493	0	0	5,708,493	0	0
<b>#Positions</b>		<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	1,781,528	1,775,556	1,775,556	1,862,576	0	0	1,862,576	0	0
Operating Expenses	5020002	20,059	225,000	225,000	225,000	0	0	225,000	0	0
Trial Court Staff Substitutes	5900046	47,816	125,000	125,000	125,000	0	0	125,000	0	0
<b>Total</b>		<b>7,036,881</b>	<b>7,661,035</b>	<b>7,661,035</b>	<b>7,921,069</b>	<b>0</b>	<b>0</b>	<b>7,921,069</b>	<b>0</b>	<b>0</b>

Funding Sources										
Fund Balance	4000005	82,733	134,322		134,322	0	0	0	0	0
Fees	4000245	53,105	100,000		100,000	0	0	100,000	0	0
State Administration of Justice	4000470	7,035,365	7,561,035		7,561,035	0	0	7,561,035	0	0
<b>Total Funding</b>		<b>7,171,203</b>	<b>7,795,357</b>		<b>7,795,357</b>	<b>0</b>	<b>0</b>	<b>7,661,035</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(134,322)	(134,322)		125,712	0	0	260,034	0	0
<b>Grand Total</b>		<b>7,036,881</b>	<b>7,661,035</b>		<b>7,921,069</b>	<b>0</b>	<b>0</b>	<b>7,921,069</b>	<b>0</b>	<b>0</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 465 - County Collectors Continuing Education

**Funding Sources:** TCC - County Collectors Continuing Education Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	25,967	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		25,967	60,000	60,000	60,000	0	60,000	60,000	0	60,000
<b>Funding Sources</b>										
Fund Balance	4000005	48,884	73,460		73,460	0	73,460	73,460	0	73,460
Fees	4000245	50,543	60,000		60,000	0	60,000	60,000	0	60,000
Total Funding		99,427	133,460		133,460	0	133,460	133,460	0	133,460
Excess Appropriation/(Funding)		(73,460)	(73,460)		(73,460)	0	(73,460)	(73,460)	0	(73,460)
Grand Total		25,967	60,000		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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	429,186	456,579	456,579	456,579	0	456,579	456,579	0	456,579
<b>#Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>
Personal Services Matching	5010003	161,275	164,864	164,864	168,433	0	168,433	168,433	0	168,433
Total		590,461	621,443	621,443	625,012	0	625,012	625,012	0	625,012
<b>Funding Sources</b>										
State Central Services	4000035	590,461	621,443		625,012	0	625,012	625,012	0	625,012
Total Funding		590,461	621,443		625,012	0	625,012	625,012	0	625,012
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		590,461	621,443		625,012	0	625,012	625,012	0	625,012

No Executive Recommendation made on this appropriation.

## **Appropriation Summary**

**Appropriation:** A04 - Unclaimed Property-Cash

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,982	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Claims	5110015	16,692,980	15,775,000	15,775,000	22,775,000	0	22,775,000	22,775,000	0	22,775,000
<b>Total</b>		<b>16,694,962</b>	<b>15,777,500</b>	<b>15,777,500</b>	<b>22,777,500</b>	<b>0</b>	<b>22,777,500</b>	<b>22,777,500</b>	<b>0</b>	<b>22,777,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	69,408,577	72,518,668		72,518,668	0	72,518,668	72,518,668	0	72,518,668
Cash Fund	4000045	19,805,053	15,777,500		22,777,500	0	22,777,500	22,777,500	0	22,777,500
Transfer to Treasury	4000680	0	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>89,213,630</b>	<b>88,296,168</b>		<b>95,296,168</b>	<b>0</b>	<b>95,296,168</b>	<b>95,296,168</b>	<b>0</b>	<b>95,296,168</b>
Excess Appropriation/(Funding)		(72,518,668)	(72,518,668)		(72,518,668)	0	(72,518,668)	(72,518,668)	0	(72,518,668)
<b>Grand Total</b>		<b>16,694,962</b>	<b>15,777,500</b>		<b>22,777,500</b>	<b>0</b>	<b>22,777,500</b>	<b>22,777,500</b>	<b>0</b>	<b>22,777,500</b>

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** C50 - Payment-Unclaimed Mineral Proceeds

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500	500	500	0	500	500	0	500
Claims	5110015	787,142	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
<b>Total</b>		<b>787,142</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,464,453	3,233,906		3,233,906	0	3,233,906	3,233,906	0	3,233,906
Cash Fund	4000045	1,556,595	2,500,500		2,500,500	0	2,500,500	2,500,500	0	2,500,500
<b>Total Funding</b>		<b>4,021,048</b>	<b>5,734,406</b>		<b>5,734,406</b>	<b>0</b>	<b>5,734,406</b>	<b>5,734,406</b>	<b>0</b>	<b>5,734,406</b>
Excess Appropriation/(Funding)		(3,233,906)	(3,233,906)		(3,233,906)	0	(3,233,906)	(3,233,906)	0	(3,233,906)
<b>Grand Total</b>		<b>787,142</b>	<b>2,500,500</b>		<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>	<b>2,500,500</b>	<b>0</b>	<b>2,500,500</b>

**Appropriation Summary**

**Appropriation:** F83 - Cty Coroners Ed Fund  
**Funding Sources:** SCF - County Coroners Education Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
County Coroners Education Expenses 5900046	10,278	60,000	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total</b>	<b>10,278</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

  

Funding Sources									
Fund Balance	4000005	0	42,222	42,222	0	42,222	42,222	0	42,222
Cash Fund	4000045	52,500	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total Funding</b>		<b>52,500</b>	<b>102,222</b>	<b>102,222</b>	<b>0</b>	<b>102,222</b>	<b>102,222</b>	<b>0</b>	<b>102,222</b>
Excess Appropriation/(Funding)		(42,222)	(42,222)	(42,222)	0	(42,222)	(42,222)	0	(42,222)
<b>Grand Total</b>		<b>10,278</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

No Executive Recommendation made on this appropriation.