

Appropriation Summary

Appropriation: 111 - Court of Appeals

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	2,614,329	2,684,243	2,684,243	2,684,243	0	2,684,243	2,684,243	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	831,065	832,199	832,199	852,037	0	852,037	852,037	0	852,037
Operating Expenses	5020002	218,183	221,129	221,129	251,129	0	251,129	251,129	0	251,129
Conference & Travel Expenses	5050009	46,175	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	0	15,000	15,000	15,000	0	15,000	15,000	0	15,000
Legal Counsel	5900040	231,490	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	45,558	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		3,986,800	4,183,515	4,183,515	4,233,353	0	4,233,353	4,233,353	0	4,233,353
Funding Sources										
State Central Services	4000035	3,986,800	4,183,515		4,233,353	0	4,233,353	4,233,353	0	4,233,353
Total Funding		3,986,800	4,183,515		4,233,353	0	4,233,353	4,233,353	0	4,233,353
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,986,800	4,183,515		4,233,353	0	4,233,353	4,233,353	0	4,233,353

No Executive Recommendation made on this appropriation.