SEC. 44-0001 SECTION 44 PAGE 0182

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. SUPREME COURT:

2 A. THE COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 144,029 144,029 144,029 144,029 144,029 144,029

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 548,684 548,684 548,684 548,684 548,684 548,684

7 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 2,300 2,300 2,300 2,300 2,300 2,300

9 UNCLASSIFIED POSITIONS 2,162,701 2,162,701 1,479,609 1,479,609 342,293 342,293

10 (43.47) (43.47) (44.47) (44.47) (44.47) (29.47)

11 OTHER PERSONAL SERVICES 3,400 3,400 2,100 2,100 2,100 2,100

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12 TOTAL PERSONAL SERVICE 2,861,114 2,861,114 2,176,722 2,176,722 1,039,406 1,039,406

13 (48.47) (48.47) (49.47) (49.47) (49.47) (34.47)

14 OTHER OPERATING EXPENSES 988,350 103,975 1,359,898 397,817 1,359,898 397,817

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15 TOTAL THE SUPREME COURT 3,849,464 2,965,089 3,536,620 2,574,539 2,399,304 1,437,223

16 (48.47) (48.47) (49.47) (49.47) (49.47) (34.47)

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18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 80,340 81,143 81,143

21 (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 95,000 92,000 128,100 128,000 128,100 128,000

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23 TOTAL PERSONAL SERVICE 175,340 92,000 209,243 128,000 209,243 128,000

24 (1.00) (1.00) (1.00)

25 OTHER OPERATING EXPENSES 254,926 528,564 528,564

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26 TOTAL BOARD OF LAW EXAMINERS 430,266 92,000 737,807 128,000 737,807 128,000

27 (1.00) (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 1,039,046 396,320 1,081,080 462,562 684,760 66,242

33 (20.00) (8.00) (18.00) (7.00) (18.00) (7.00)

34 OTHER PERSONAL SERVICES 2,500 1,500 1,600 1,500 1,600 1,500

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35 TOTAL PERSONAL SERVICE 1,041,546 397,820 1,082,680 464,062 686,360 67,742

36 (20.00) (8.00) (18.00) (7.00) (18.00) (7.00)

37 OTHER OPERATING EXPENSES 165,364 22,408 144,149 25,961 121,741 3,553

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,206,910 420,228 1,226,829 490,023 808,101 71,295

40 (20.00) (8.00) (18.00) (7.00) (18.00) (7.00)

41 ================================================================================================

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL THE COURT 5,486,640 3,477,317 5,501,256 3,192,562 3,945,212 1,636,518

2 (69.47) (56.47) (68.47) (56.47) (68.47) (41.47)

3 ================================================================================================

4 II. COURT OF APPEALS:

5 PERSONAL SERVICE

6 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799 135,799 135,799

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

8 ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928 1,069,928 1,069,928 1,069,928 1,069,928

9 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

10 TAXABLE SUBSISTENCE 14,000 14,000 14,000 14,000 14,000 14,000

11 UNCLASSIFIED POSITIONS 2,253,774 30,330 2,263,902 31,263 2,233,572 933

12 (53.00) (1.00) (53.00) (1.00) (53.00) (1.00)

13 OTHER PERSONAL SERVICES 6,800 5,800 5,900 5,800 100

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14 TOTAL PERSONAL SERVICE 3,480,301 1,255,857 3,489,529 1,256,790 3,453,399 1,220,660

15 (62.00) (10.00) (62.00) (10.00) (62.00) (10.00)

16 OTHER OPERATING EXPENSES 509,913 91,150 650,952 91,087 647,243 87,378

17 ================================================================================================

18 TOTAL COURT OF APPEALS 3,990,214 1,347,007 4,140,481 1,347,877 4,100,642 1,308,038

19 (62.00) (10.00) (62.00) (10.00) (62.00) (10.00)

20 ================================================================================================

21 III. CIRCUIT COURT:

22 PERSONAL SERVICE

23 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,345 5,994,345 5,994,345 5,994,345

24 (46.00) (46.00) (46.00) (46.00) (46.00) (46.00)

25 TAXABLE SUBSISTENCE 177,000 177,000 177,000 177,000 177,000 177,000

26 UNCLASSIFIED POSITIONS 4,970,831 1,972,537 5,984,061 1,144,253 4,839,808

27 (159.00) (67.00) (162.00) (46.00) (162.00)

28 OTHER PERSONAL SERVICES 17,000 16,000 12,900 12,800 100

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29 TOTAL PERSONAL SERVICE 11,159,176 8,159,882 12,168,306 7,328,398 11,011,253 6,171,345

30 (205.00) (113.00) (208.00) (92.00) (208.00) (46.00)

31 OTHER OPERATING EXPENSES 371,695 1,232,725 276,000 1,232,725 276,000

32 SPECIAL ITEMS:

33 REACTIVATED JUDGES

34 DIFFERENTIAL 171,000 195,000 195,000

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35 TOTAL SPECIAL ITEMS 171,000 195,000 195,000

36 ================================================================================================

37 TOTAL CIRCUIT COURT 11,701,871 8,159,882 13,596,031 7,604,398 12,438,978 6,447,345

38 (205.00) (113.00) (208.00) (92.00) (208.00) (46.00)

39 ================================================================================================

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. FAMILY COURT:

2 PERSONAL SERVICE

3 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,914 6,597,914 6,597,914 6,597,914

4 (52.00) (52.00) (52.00) (52.00) (52.00) (52.00)

5 TAXABLE SUBSISTENCE 211,000 211,000 211,000 211,000 211,000 211,000

6 UNCLASSIFIED POSITIONS 2,101,587 12,395 3,546,636 3,546,636

7 (116.00) (54.00) (116.00) (116.00)

8 OTHER PERSONAL SERVICES 1,200 200 900 800 900 800

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9 TOTAL PERSONAL SERVICE 8,911,701 6,821,509 10,356,450 6,809,714 10,356,450 6,809,714

10 (168.00) (106.00) (168.00) (52.00) (168.00) (52.00)

11 OTHER OPERATING EXPENSES 240,254 718,207 22,930 1,007,277 312,000

12 ================================================================================================

13 TOTAL FAMILY COURT 9,151,955 6,821,509 11,074,657 6,832,644 11,363,727 7,121,714

14 (168.00) (106.00) (168.00) (52.00) (168.00) (52.00)

15 ================================================================================================

16 V. ADMINISTRATION:

17 A. COURT ADMINISTRATION:

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 962,515 962,515 1,030,552 1,030,552

20 (24.00) (24.00) (23.00) (23.00)

21 OTHER PERSONAL SERVICES 3,100 3,100 100 100

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22 TOTAL PERSONAL SERVICE 965,615 965,615 1,030,652 1,030,652

23 (24.00) (24.00) (23.00) (23.00)

24 OTHER OPERATING EXPENSES 213,766 373,526 373,526

25 SPECIAL ITEMS:

26 STATE COURT IMPROVEMENT VII 169,500 40,000 40,000

27 STATE COURT IMPROVEMENT

28 TRAINING 08 163,410 163,410

29 STATE COURT IMPROVEMENT

30 DATA SHARING 40,000 40,000

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31 TOTAL SPECIAL ITEMS 169,500 243,410 243,410

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32 TOTAL COURT ADMINISTRATION 1,348,881 965,615 1,647,588 1,647,588

33 (24.00) (24.00) (23.00) (23.00)

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35 B. FINANCE AND PERSONNEL:

36 PERSONAL SERVICE

37 UNCLASSIFIED POSITIONS 6,747 6,747 713,742 713,742

38 (15.00) (15.00) (15.00) (15.00)

39 OTHER PERSONAL SERVICES 100 100 100 100

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 6,847 6,847 713,842 713,842

2 (15.00) (15.00) (15.00) (15.00)

3 OTHER OPERATING EXPENSES 102,133 54,609 116,413 116,413

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4 TOTAL FINANCE & PERSONNEL 108,980 61,456 830,255 830,255

5 (15.00) (15.00) (15.00) (15.00)

6 ================================================================================================

7 C. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 UNCLASSIFIED POSITIONS 2,029,608 1,369,608 2,126,796 1,466,796 660,000

10 (42.00) (26.00) (41.00) (25.00) (41.00)

11 OTHER PERSONAL SERVICES 10,550 9,300 10,100 10,000 100

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12 TOTAL PERSONAL SERVICE 2,040,158 1,378,908 2,136,896 1,476,796 660,100

13 (42.00) (26.00) (41.00) (25.00) (41.00)

14 OTHER OPERATING EXPENSES 770,183 970,183 200,000 770,183

15 SPECIAL ITEMS:

16 COMPUTER AUTOMATION 220,327 150,000 50,000 50,000

17 CASE MANAGEMENT 361,000 431,000 431,000

18 FY05 CONGRESSIONALLY

19 MANDATED AWARDS 7,000,000 7,000,000 7,000,000

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20 TOTAL SPECIAL ITEMS 7,581,327 150,000 7,481,000 7,481,000

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21 TOTAL INFORMATION TECHNOLOGY 10,391,668 1,528,908 10,588,079 1,676,796 8,911,283

22 (42.00) (26.00) (41.00) (25.00) (41.00)

23 ================================================================================================

24 D. MARSHAL OF THE SUPREME

25 COURT

26 PERSONAL SERVICE

27 UNCLASSIFIED POSITIONS 170,494 170,494

28 (4.00) (4.00)

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29 TOTAL PERSONAL SERVICE 170,494 170,494

30 (4.00) (4.00)

31 OTHER OPERATING EXPENSES 10,000 10,000

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32 TOTAL MARSHAL OF THE SUPREME

33 COURT 180,494 180,494

34 (4.00) (4.00)

35 ================================================================================================

36 TOTAL ADMINISTRATION 11,849,529 2,555,979 13,065,922 1,676,796 11,569,620 180,494

37 (81.00) (65.00) (79.00) (25.00) (83.00) (4.00)

38 ================================================================================================

39 VI. JUDICIAL COMMITMENT:

SEC. 44-0005 SECTION 44 PAGE 0186

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEM:

2 JUDICIAL COMMITMENT 400,000 440,000 440,000

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3 TOTAL SPECIAL ITEMS 400,000 440,000 440,000

4 ================================================================================================

5 TOTAL JUDICIAL COMMITMENT 400,000 440,000 440,000

6 ================================================================================================

7 VII. INTERPRETERS FOR THE DEAF

8 OTHER OPERATING EXPENSES 90,000 90,000 135,000 90,000 135,000 90,000

9 ================================================================================================

10 TOTAL LANGUAGE INTERPRETERS 90,000 90,000 135,000 90,000 135,000 90,000

11 ================================================================================================

12 VIII. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 11,981,864 9,077,894 12,653,684 8,289,170 12,593,998 8,229,484

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15 TOTAL FRINGE BENEFITS 11,981,864 9,077,894 12,653,684 8,289,170 12,593,998 8,229,484

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17 TOTAL EMPLOYEE BENEFITS 11,981,864 9,077,894 12,653,684 8,289,170 12,593,998 8,229,484

18 ================================================================================================

19 JUDICIAL DEPARTMENT

20

21 TOTAL FUNDS AVAILABLE 54,652,073 31,529,588 60,607,031 29,033,447 56,587,177 25,013,593

22 TOTAL AUTHORIZED FTE POSITIONS (585.47) (350.47) (585.47) (235.47) (589.47) (153.47)

23 ================================================================================================