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JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

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

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

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

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

8 TAXABLE SUBSISTENCE 2,300 2,300

9 UNCLASSIFIED POSITIONS 1,094,749

10 (44.47) (29.47) (44.47)

11 OTHER PERSONAL SERVICES 100

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12 TOTAL PERSONAL SERVICE 695,013 695,013 1,787,562 692,713

13 (49.47) (34.47) (49.47) (5.00)

14 OTHER OPERATING EXPENSES 1,359,898 397,817 962,081

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15 TOTAL THE SUPREME COURT 2,054,911 1,092,830 2,749,643 692,713

16 (49.47) (34.47) (49.47) (5.00)

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 81,143 81,143

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 100 149,400

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23 TOTAL PERSONAL SERVICE 81,243 230,543

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 528,564 304,264

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26 TOTAL BOARD OF LAW EXAMINERS 609,807 534,807

27 (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 618,518 468,518

33 (18.00) (7.00) (14.00)

34 OTHER PERSONAL SERVICES 100 100

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35 TOTAL PERSONAL SERVICE 618,618 468,618

36 (18.00) (7.00) (14.00)

37 OTHER OPERATING EXPENSES 121,741 3,553 98,188

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 740,359 3,553 566,806

40 (18.00) (7.00) (14.00)

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JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 149,900

4 (4.00)

5 OTHER PERSONAL SERVICES 100

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6 TOTAL PERSONAL SERVICE 150,000

7 (4.00)

8 OTHER OPERATING EXPENSES 20,000

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9 TOTAL COMMISSION ON CONDUCT 170,000

10 (4.00)

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

12 TOTAL THE COURT 3,405,077 1,096,383 4,021,256 692,713

13 (68.47) (41.47) (68.47) (5.00)

14 ================================================================================================

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799

18 (1.00) (1.00) (1.00) (1.00)

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

20 (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 14,000 14,000

22 UNCLASSIFIED POSITIONS 2,232,639 2,075,360

23 (53.00) (1.00) (53.00)

24 OTHER PERSONAL SERVICES 100 100

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25 TOTAL PERSONAL SERVICE 3,452,466 1,219,727 3,281,187 1,205,727

26 (62.00) (10.00) (62.00) (9.00)

27 OTHER OPERATING EXPENSES 647,243 87,378 441,723

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

29 TOTAL COURT OF APPEALS 4,099,709 1,307,105 3,722,910 1,205,727

30 (62.00) (10.00) (62.00) (9.00)

31 ================================================================================================

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,345 5,994,345

35 (46.00) (46.00) (46.00) (46.00)

36 TAXABLE SUBSISTENCE 177,000 177,000

37 UNCLASSIFIED POSITIONS 4,839,808 4,789,808

38 (162.00) (162.00)

39 OTHER PERSONAL SERVICES 100 100

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JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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 11,011,253 6,171,345 10,784,253 5,994,345

2 (208.00) (46.00) (208.00) (46.00)

3 OTHER OPERATING EXPENSES 1,232,725 276,000 187,297

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 195,000 195,000

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7 TOTAL SPECIAL ITEMS 195,000 195,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 12,438,978 6,447,345 11,166,550 5,994,345

10 (208.00) (46.00) (208.00) (46.00)

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

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,914 6,597,914

15 (52.00) (52.00) (52.00) (52.00)

16 TAXABLE SUBSISTENCE 211,000 211,000

17 UNCLASSIFIED POSITIONS 3,546,636 3,216,121

18 (116.00) (116.00)

19 OTHER PERSONAL SERVICES 100 100

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20 TOTAL PERSONAL SERVICE 10,355,650 6,808,914 9,814,135 6,597,914

21 (168.00) (52.00) (168.00) (52.00)

22 OTHER OPERATING EXPENSES 1,007,277 312,000 123,665

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

24 TOTAL FAMILY COURT 11,362,927 7,120,914 9,937,800 6,597,914

25 (168.00) (52.00) (168.00) (52.00)

26 ================================================================================================

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,030,552 820,440

31 (23.00) (23.00)

32 OTHER PERSONAL SERVICES 100 100

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33 TOTAL PERSONAL SERVICE 1,030,652 820,540

34 (23.00) (23.00)

35 OTHER OPERATING EXPENSES 373,526 211,286

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT VII 40,000

38 STATE COURT IMPROVEMENT

39 TRAINING 08 163,410 50,000

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JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 STATE COURT IMPROVEMENT

2 DATA SHARING 40,000 50,000

3 STATE COURT IMPROVEMENT IX

4 TRAINING 164,773

5 STATE COURT IMPROVEMENT IX

6 DATA SHARING 164,512

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7 TOTAL SPECIAL ITEMS 243,410 429,285

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8 TOTAL COURT ADMINISTRATION 1,647,588 1,461,111

9 (23.00) (23.00)

10 ================================================================================================

11 B. FINANCE AND PERSONNEL:

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 713,742 607,802

14 (15.00) (15.00)

15 OTHER PERSONAL SERVICES 100 100

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16 TOTAL PERSONAL SERVICE 713,842 607,902

17 (15.00) (15.00)

18 OTHER OPERATING EXPENSES 116,413 60,250

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19 TOTAL FINANCE & PERSONNEL 830,255 668,152

20 (15.00) (15.00)

21 ================================================================================================

22 C. INFORMATION TECHNOLOGY

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 660,000 660,000

25 (41.00) (41.00)

26 OTHER PERSONAL SERVICES 100 100

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27 TOTAL PERSONAL SERVICE 660,100 660,100

28 (41.00) (41.00)

29 OTHER OPERATING EXPENSES 770,183 700,000

30 SPECIAL ITEMS:

31 COMPUTER AUTOMATION 50,000 50,000

32 CASE MANAGEMENT 431,000 924,000

33 FY05 CONGRESSIONALLY

34 MANDATED AWARDS 7,000,000 7,000,000

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35 TOTAL SPECIAL ITEMS 7,481,000 7,974,000

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36 TOTAL INFORMATION TECHNOLOGY 8,911,283 9,334,100

37 (41.00) (41.00)

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

39 TOTAL ADMINISTRATION 11,389,126 11,463,363

40 (79.00) (79.00)

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

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JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. JUDICIAL COMMITMENT:

2 SPECIAL ITEM:

3 JUDICIAL COMMITMENT 440,000 440,000

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4 TOTAL SPECIAL ITEMS 440,000 440,000

5 ================================================================================================

6 TOTAL JUDICIAL COMMITMENT 440,000 440,000

7 ================================================================================================

8 VII. LANGUAGE INTERPRETERS

9 OTHER OPERATING EXPENSES

10 OTHER OPERATING EXPENSES 135,000 90,000 45,000

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

12 TOTAL LANGUAGE INTERPRETERS 135,000 90,000 45,000

13 ================================================================================================

14 VIII. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 12,067,837 7,703,323 6,883,490 3,570,755

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17 TOTAL FRINGE BENEFITS 12,067,837 7,703,323 6,883,490 3,570,755

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

19 TOTAL EMPLOYEE BENEFITS 12,067,837 7,703,323 6,883,490 3,570,755

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21 IX. NON-RECURRING APPROPRIATIONS

22 PART III. A.R.R.A FUNDS 4,000,000

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23 TOTAL NON-RECURRING APPRO. 4,000,000

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25 TOTAL NON-RECURRING 4,000,000

26 ================================================================================================

27 JUDICIAL DEPARTMENT

28 TOTAL RECURRING BASE 55,338,654 23,765,070 47,680,369 18,061,454

29

30 TOTAL FUNDS AVAILABLE 59,338,654 23,765,070 47,680,369 18,061,454

31 TOTAL AUTHORIZED FTE POSITIONS (585.47) (149.47) (585.47) (112.00)

32 ================================================================================================