SEC. 44-0001 SECTION 44 PAGE 0175

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 144,029 144,029 144,029 144,029 144,029 144,029

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 3,500 3,500 2,500 2,500 2,500 2,500

9 UNCLASSIFIED POSITIONS 2,000,000 2,000,000 2,200,000 2,200,000 2,200,000 2,200,000

10 (44.47) (44.47) (44.47) (44.47) (44.47) (44.47)

11 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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12 TOTAL PERSONAL SERVICE 2,697,213 2,697,213 2,896,213 2,896,213 2,896,213 2,896,213

13 (49.47) (49.47) (49.47) (49.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 1,360,000 460,000 1,324,000 424,000 1,324,000 424,000

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15 TOTAL THE SUPREME COURT 4,057,213 3,157,213 4,220,213 3,320,213 4,220,213 3,320,213

16 (49.47) (49.47) (49.47) (49.47) (49.47) (49.47)

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 82,000 90,000 90,000

21 (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 150,000 150,000

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23 TOTAL PERSONAL SERVICE 232,000 240,000 240,000

24 (1.00) (1.00) (1.00)

25 OTHER OPERATING EXPENSES 450,000 450,000 450,000

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26 TOTAL BOARD OF LAW EXAMINERS 682,000 690,000 690,000

27 (1.00) (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 849,000 891,000 891,000

33 (14.00) (14.00) (14.00)

34 OTHER PERSONAL SERVICES 1,000 5,000 5,000

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35 TOTAL PERSONAL SERVICE 850,000 896,000 896,000

36 (14.00) (14.00) (14.00)

37 OTHER OPERATING EXPENSES 110,000 120,000 120,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 960,000 1,016,000 1,016,000

40 (14.00) (14.00) (14.00)

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JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 240,000 220,000 220,000

4 (4.00) (4.00) (4.00)

5 OTHER PERSONAL SERVICES 10,000 15,000 15,000

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6 TOTAL PERSONAL SERVICE 250,000 235,000 235,000

7 (4.00) (4.00) (4.00)

8 OTHER OPERATING EXPENSES 50,000 40,000 40,000

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9 TOTAL COMMISSION ON CONDUCT 300,000 275,000 275,000

10 (4.00) (4.00) (4.00)

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

12 TOTAL THE COURT 5,999,213 3,157,213 6,201,213 3,320,213 6,201,213 3,320,213

13 (68.47) (49.47) (68.47) (49.47) (68.47) (49.47)

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

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

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

18 (1.00) (1.00) (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 1,069,928 1,069,928

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

21 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 2,000,000 2,000,000 2,220,000 2,220,000 2,220,000 2,220,000

23 (53.00) (53.00) (53.00) (53.00) (53.00) (53.00)

24 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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25 TOTAL PERSONAL SERVICE 3,226,727 3,226,727 3,446,727 3,446,727 3,446,727 3,446,727

26 (62.00) (62.00) (62.00) (62.00) (62.00) (62.00)

27 OTHER OPERATING EXPENSES 550,000 342,000 580,000 310,000 580,000 310,000

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29 TOTAL COURT OF APPEALS 3,776,727 3,568,727 4,026,727 3,756,727 4,026,727 3,756,727

30 (62.00) (62.00) (62.00) (62.00) (62.00) (62.00)

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

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,352 5,994,352 5,994,352 5,994,352

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

36 TAXABLE SUBSISTENCE 160,000 160,000 140,000 140,000 140,000 140,000

37 UNCLASSIFIED POSITIONS 6,100,000 3,000,000 6,100,000 2,296,000 6,100,000 2,296,000

38 (162.00) (92.00) (162.00) (92.00) (162.00) (92.00)

39 NEW POSITIONS

SEC. 44-0003 SECTION 44 PAGE 0177

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 *CIRCUIT COURT JUDGE 195,468 195,468 781,872 781,872*

2 (3.00) (3.00) (6.00) (6.00)

3 *ADMINISTRATIVE SPECIALIST 36,957 36,957 147,828 147,828*

4 (3.00) (3.00) (6.00) (6.00)

5 *COURT REPORTER 53,202 53,202 212,808 212,808*

6 (3.00) (3.00) (6.00) (6.00)

7 *LAW CLERK 58,740 58,740 234,960 234,960*

8 (3.00) (3.00) (6.00) (6.00)

9 OTHER PERSONAL SERVICES 66,000 1,000 51,000 1,000 51,000 1,000

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10 TOTAL PERSONAL SERVICE 12,320,345 9,155,345 12,629,719 8,775,719 13,662,820 9,808,820

11 (208.00) (138.00) (220.00) (150.00) (232.00) (162.00)

12 OTHER OPERATING EXPENSES 580,000 310,000 641,058 281,058 3,097,587 2,737,587

13 SPECIAL ITEMS:

14 REACTIVATED JUDGES

15 DIFFERENTIAL 275,000 500,000 500,000

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16 TOTAL SPECIAL ITEMS 275,000 500,000 500,000

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18 TOTAL CIRCUIT COURT 13,175,345 9,465,345 13,770,777 9,056,777 17,260,407 12,546,407

19 (208.00) (138.00) (220.00) (150.00) (232.00) (162.00)

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21 IV. FAMILY COURT:

22 PERSONAL SERVICE

23 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,916 6,597,916 6,597,916 6,597,916

24 (52.00) (52.00) (52.00) (52.00) (52.00) (52.00)

25 TAXABLE SUBSISTENCE 175,000 175,000 160,000 160,000 160,000 160,000

26 UNCLASSIFIED POSITIONS 2,900,331 2,900,331 3,150,000 3,150,000 3,150,000 3,150,000

27 (116.00) (116.00) (116.00) (116.00) (116.00) (116.00)

28 NEW POSITIONS

29 *FAMILY COURT JUDGE 190,325 190,325 761,299 761,299*

30 (3.00) (3.00) (6.00) (6.00)

31 *ADMINISTRATIVE SPECIALIST 36,957 36,957 147,828 147,828*

32 (3.00) (3.00) (6.00) (6.00)

33 *COURT REPORTER 53,202 53,202 212,808 212,808*

34 (3.00) (3.00) (6.00) (6.00)

35 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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36 TOTAL PERSONAL SERVICE 9,674,245 9,674,245 10,189,400 10,189,400 11,030,851 11,030,851

37 (168.00) (168.00) (177.00) (177.00) (186.00) (186.00)

38 OTHER OPERATING EXPENSES 551,000 346,000 686,058 315,058 818,058 447,058

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JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL FAMILY COURT 10,225,245 10,020,245 10,875,458 10,504,458 11,848,909 11,477,909

2 (168.00) (168.00) (177.00) (177.00) (186.00) (186.00)

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

4 V. ADMINISTRATION:

5 A. COURT ADMINISTRATION:

6 PERSONAL SERVICE

7 UNCLASSIFIED POSITIONS 1,059,000 1,100,000 1,100,000

8 (23.00) (23.00) (23.00)

9 OTHER PERSONAL SERVICES 1,000 5,000 5,000

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10 TOTAL PERSONAL SERVICE 1,060,000 1,105,000 1,105,000

11 (23.00) (23.00) (23.00)

12 OTHER OPERATING EXPENSES 240,000 225,000 225,000

13 SPECIAL ITEMS:

14 STATE COURT IMPROVEMENT IX

15 TRAINING 42,000

16 STATE COURT IMPROVEMENT X

17 TRAINING 167,703

18 STATE COURT IMPROVEMENT X

19 DATA SHARING 170,483

20 STATE COURT IMPROVEMENT XI

21 TRAINING 165,558 165,558

22 STATE COURT IMPROVEMENT XI

23 DATA SHARING 169,835 169,835

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24 TOTAL SPECIAL ITEMS 380,186 335,393 335,393

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25 TOTAL COURT ADMINISTRATION 1,680,186 1,665,393 1,665,393

26 (23.00) (23.00) (23.00)

27 ================================================================================================

28 B. FINANCE AND PERSONNEL:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 799,000 800,000 800,000

31 (15.00) (15.00) (15.00)

32 OTHER PERSONAL SERVICES 1,000 30,000 30,000

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33 TOTAL PERSONAL SERVICE 800,000 830,000 830,000

34 (15.00) (15.00) (15.00)

35 OTHER OPERATING EXPENSES 115,000 105,000 105,000

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36 TOTAL FINANCE & PERSONNEL 915,000 935,000 935,000

37 (15.00) (15.00) (15.00)

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

39 C. INFORMATION TECHNOLOGY

SEC. 44-0005 SECTION 44 PAGE 0179

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICE

2 UNCLASSIFIED POSITIONS 2,539,000 2,600,000 2,600,000

3 (41.00) (41.00) (41.00)

4 OTHER PERSONAL SERVICES 50,000 100,000 100,000

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5 TOTAL PERSONAL SERVICE 2,589,000 2,700,000 2,700,000

6 (41.00) (41.00) (41.00)

7 OTHER OPERATING EXPENSES 1,135,000 1,300,000 1,300,000

8 SPECIAL ITEMS:

9 COMPUTER AUTOMATION 762,800 698,000 698,000

10 CASE MANAGEMENT 1,040,000 1,700,000 1,700,000

11 FY05 CONGRESSIONALLY

12 MANDATED AWARDS 6,000,000 3,500,000 3,500,000

13 ELECTRONIC FILING 1,000 1,000

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14 TOTAL SPECIAL ITEMS 7,802,800 5,899,000 5,899,000

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15 TOTAL INFORMATION TECHNOLOGY 11,526,800 9,899,000 9,899,000

16 (41.00) (41.00) (41.00)

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

18 TOTAL ADMINISTRATION 14,121,986 12,499,393 12,499,393

19 (79.00) (79.00) (79.00)

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21 VI. JUDICIAL COMMITMENT:

22 SPECIAL ITEM:

23 JUDICIAL COMMITMENT 375,000 375,000 375,000

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24 TOTAL SPECIAL ITEMS 375,000 375,000 375,000

25 ================================================================================================

26 TOTAL JUDICIAL COMMITMENT 375,000 375,000 375,000

27 ================================================================================================

28 VII. LANGUAGE INTERPRETERS

29 OTHER OPERATING EXPENSES

30 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000 160,000 90,000

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

32 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000 160,000 90,000

33 ================================================================================================

34 VIII. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 15,531,943 11,590,943 15,242,417 12,089,417 16,153,000 13,000,000

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37 TOTAL FRINGE BENEFITS 15,531,943 11,590,943 15,242,417 12,089,417 16,153,000 13,000,000

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

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JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL EMPLOYEE BENEFITS 15,531,943 11,590,943 15,242,417 12,089,417 16,153,000 13,000,000

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3 IX. NON-RECURRING APPROPRIATIONS

4 CRF - ELECTRONIC FILING 5,000,000

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5 TOTAL NON-RECURRING APPRO. 5,000,000

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

7 TOTAL NON-RECURRING 5,000,000

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9 JUDICIAL DEPARTMENT

10 TOTAL RECURRING BASE 63,365,459 37,892,473 63,150,985 38,817,592 68,524,649 44,191,256

11

12 TOTAL FUNDS AVAILABLE 68,365,459 37,892,473 63,150,985 38,817,592 68,524,649 44,191,256

13 TOTAL AUTHORIZED FTE POSITIONS (585.47) (417.47) (606.47) (438.47) (627.47) (459.47)

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