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JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 148,350 148,350 148,350 148,350

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

6 ASSOCIATE JUSTICE 565,144 565,144 565,144 565,144

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

8 TAXABLE SUBSISTENCE 2,500 2,500 2,500 2,500

9 UNCLASSIFIED POSITIONS 2,266,000 2,266,000 2,266,000 2,266,000

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

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

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12 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 2,982,994 2,982,994

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

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

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15 TOTAL THE SUPREME COURT 4,306,994 3,406,994 4,306,994 3,406,994

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

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 92,700 92,700

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 150,000

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23 TOTAL PERSONAL SERVICE 242,700 242,700

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 447,300 447,300

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

27 (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 917,730 917,730

33 (14.00) (14.00)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 922,730 922,730

36 (14.00) (14.00)

37 OTHER OPERATING EXPENSES 93,270 93,270

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38 TOTAL OFFICE OF DISCIPLINARY

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

40 (14.00) (14.00)

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

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JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 226,600 226,600

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 15,000 15,000

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6 TOTAL PERSONAL SERVICE 241,600 241,600

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 33,400 33,400

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9 TOTAL COMMISSION ON CONDUCT 275,000 275,000

10 (4.00) (4.00)

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

12 TOTAL THE COURT 6,287,994 3,406,994 6,287,994 3,406,994

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

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

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 139,873 139,873 139,873 139,873

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

19 ASSOC. APPEALS COURT JUDGE 1,102,024 1,102,024 1,102,024 1,102,024

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

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

22 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,286,600 2,286,600

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

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

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25 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 3,549,497 3,549,497

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

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

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29 TOTAL COURT OF APPEALS 4,129,497 3,859,497 4,129,497 3,859,497

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

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

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 6,185,893 6,185,893 6,185,893 6,185,893

35 (46.00) (46.00) (49.00) (49.00)

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

37 UNCLASSIFIED POSITIONS 6,980,668 3,062,548 6,980,668 3,062,548

38 (174.00) (104.00) (171.00) (101.00)

39 OTHER PERSONAL SERVICES 51,000 1,000 51,000 1,000

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JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 13,357,561 9,389,441 13,357,561 9,389,441

2 (220.00) (150.00) (220.00) (150.00)

3 OTHER OPERATING EXPENSES 1,710,938 1,465,058 1,710,938 1,465,058

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 500,000 500,000

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7 TOTAL SPECIAL ITEMS 500,000 500,000

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9 TOTAL CIRCUIT COURT 15,568,499 10,854,499 15,568,499 10,854,499

10 (220.00) (150.00) (220.00) (150.00)

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

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,818,663 6,818,663 6,818,663 6,818,663

15 (52.00) (52.00) (58.00) (58.00)

16 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000

17 UNCLASSIFIED POSITIONS 4,377,254 4,377,254 4,377,254 4,377,254

18 (134.00) (134.00) (128.00) (128.00)

19 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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20 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,356,917 11,356,917

21 (186.00) (186.00) (186.00) (186.00)

22 OTHER OPERATING EXPENSES 818,058 447,058 818,058 447,058

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

24 TOTAL FAMILY COURT 12,174,975 11,803,975 12,174,975 11,803,975

25 (186.00) (186.00) (186.00) (186.00)

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

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,133,000 1,133,000

31 (23.00) (23.00)

32 OTHER PERSONAL SERVICES 5,000 5,000

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33 TOTAL PERSONAL SERVICE 1,138,000 1,138,000

34 (23.00) (23.00)

35 OTHER OPERATING EXPENSES 192,000 192,000

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT XI

38 TRAINING 165,558 165,558

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JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 XI

2 DATA SHARING 169,835 169,835

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3 TOTAL SPECIAL ITEMS 335,393 335,393

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4 TOTAL COURT ADMINISTRATION 1,665,393 1,665,393

5 (23.00) (23.00)

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

7 B. FINANCE AND PERSONNEL:

8 PERSONAL SERVICE

9 UNCLASSIFIED POSITIONS 824,000 824,000

10 (15.00) (15.00)

11 OTHER PERSONAL SERVICES 30,000 30,000

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12 TOTAL PERSONAL SERVICE 854,000 854,000

13 (15.00) (15.00)

14 OTHER OPERATING EXPENSES 81,000 81,000

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15 TOTAL FINANCE & PERSONNEL 935,000 935,000

16 (15.00) (15.00)

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

18 C. INFORMATION TECHNOLOGY

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 2,678,000 2,678,000

21 (41.00) (41.00)

22 OTHER PERSONAL SERVICES 100,000 100,000

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23 TOTAL PERSONAL SERVICE 2,778,000 2,778,000

24 (41.00) (41.00)

25 OTHER OPERATING EXPENSES 2,722,000 1,500,000 2,722,000 1,500,000

26 SPECIAL ITEMS:

27 COMPUTER AUTOMATION 698,000 698,000

28 CASE MANAGEMENT 1,700,000 1,700,000

29 FY05 CONGRESSIONALLY

30 MANDATED AWARDS 3,500,000 3,500,000

31 ELECTRONIC FILING 1,000 1,000

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32 TOTAL SPECIAL ITEMS 5,899,000 5,899,000

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33 TOTAL INFORMATION TECHNOLOGY 11,399,000 1,500,000 11,399,000 1,500,000

34 (41.00) (41.00)

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

36 TOTAL ADMINISTRATION 13,999,393 1,500,000 13,999,393 1,500,000

37 (79.00) (79.00)

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

39 VI. JUDICIAL COMMITMENT:

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JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 SPECIAL ITEM:

2 JUDICIAL COMMITMENT 375,000 375,000

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3 TOTAL SPECIAL ITEMS 375,000 375,000

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

5 TOTAL JUDICIAL COMMITMENT 375,000 375,000

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

7 VII. LANGUAGE INTERPRETERS

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000

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

11 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000

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

13 VIII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 16,620,100 13,467,100 16,620,100 13,467,100

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16 TOTAL FRINGE BENEFITS 16,620,100 13,467,100 16,620,100 13,467,100

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18 TOTAL EMPLOYEE BENEFITS 16,620,100 13,467,100 16,620,100 13,467,100

19 ================================================================================================

20 JUDICIAL DEPARTMENT

21

22 TOTAL FUNDS AVAILABLE 69,315,458 44,982,065 69,315,458 44,982,065

23 TOTAL AUTHORIZED FTE POSITIONS (615.47) (447.47) (615.47) (447.47)

24 ================================================================================================