SEC. 57-0001 SECTION 57 PAGE 0186

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 148,350 148,350 148,350 148,350 148,350 148,350

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

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

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

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

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

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

11 NEW POSITIONS ADDED BY THE

12 BUDGET AND CONTROL BOARD

13 *ATTORNEY II*

14 (3.00) (3.00)

15 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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16 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 2,982,994 2,982,994 2,982,994 2,982,994

17 (49.47) (49.47) (52.47) (49.47) (52.47) (49.47)

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

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

20 (49.47) (49.47) (52.47) (49.47) (52.47) (49.47)

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

22 B. BOARD OF LAW EXAMINERS:

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 92,700 92,700 92,700

25 (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 150,000 150,000 150,000

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27 TOTAL PERSONAL SERVICE 242,700 242,700 242,700

28 (1.00) (1.00) (1.00)

29 OTHER OPERATING EXPENSES 447,300 447,300 447,300

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

31 (1.00) (1.00) (1.00)

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

33 C. OFFICE OF DISCIPLINARY

34 COUNSEL

35 PERSONAL SERVICE

36 UNCLASSIFIED POSITIONS 917,730 917,730 917,730

37 (14.00) (14.00) (14.00)

38 OTHER PERSONAL SERVICES 5,000 5,000 5,000

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39 TOTAL PERSONAL SERVICE 922,730 922,730 922,730

40 (14.00) (14.00) (14.00)

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JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 93,270 93,270 93,270

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2 TOTAL OFFICE OF DISCIPLINARY

3 COUNSEL 1,016,000 1,016,000 1,016,000

4 (14.00) (14.00) (14.00)

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

6 D. COMMISSION ON CONDUCT

7 PERSONAL SERVICE

8 UNCLASSIFIED POSITIONS 226,600 226,600 226,600

9 (4.00) (4.00) (4.00)

10 NEW POSITIONS

11 *ADMINISTRATIVE ASSISTANT*

12 (3.00)

13 *ATTORNEY II*

14 (1.00)

15 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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16 TOTAL PERSONAL SERVICE 241,600 241,600 241,600

17 (4.00) (4.00) (8.00)

18 OTHER OPERATING EXPENSES 33,400 33,400 33,400

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19 TOTAL COMMISSION ON CONDUCT 275,000 275,000 275,000

20 (4.00) (4.00) (8.00)

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

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

23 (68.47) (49.47) (71.47) (49.47) (75.47) (49.47)

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

25 II. COURT OF APPEALS:

26 PERSONAL SERVICE

27 CHIEF APPEALS COURT JUDGE 139,873 139,873 139,873 139,873 139,873 139,873

28 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

30 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

31 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000 20,000 20,000

32 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,286,600 2,286,600 2,286,600 2,286,600

33 (53.00) (53.00) (53.00) (53.00) (53.00) (53.00)

34 NEW POSITIONS ADDED BY THE

35 BUDGET AND CONTROL BOARD

36 *ATTORNEY II*

37 (3.00) (3.00)

38 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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39 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 3,549,497 3,549,497 3,549,497 3,549,497

40 (62.00) (62.00) (65.00) (62.00) (65.00) (62.00)

SEC. 57-0003 SECTION 57 PAGE 0188

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 580,000 310,000 580,000 310,000 580,000 310,000

2 ================================================================================================

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

4 (62.00) (62.00) (65.00) (62.00) (65.00) (62.00)

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

6 III. CIRCUIT COURT:

7 PERSONAL SERVICE

8 CIRCUIT COURT JUDGE 6,185,893 6,185,893 6,576,829 6,576,829 6,576,829 6,576,829

9 (49.00) (49.00) (49.00) (49.00) (49.00) (49.00)

10 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000 140,000 140,000

11 UNCLASSIFIED POSITIONS 6,980,668 3,062,548 6,589,732 2,671,612 6,589,732 2,671,612

12 (171.00) (101.00) (171.00) (101.00) (171.00) (101.00)

13 OTHER PERSONAL SERVICES 51,000 1,000 51,000 1,000 51,000 1,000

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14 TOTAL PERSONAL SERVICE 13,357,561 9,389,441 13,357,561 9,389,441 13,357,561 9,389,441

15 (220.00) (150.00) (220.00) (150.00) (220.00) (150.00)

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

17 SPECIAL ITEMS:

18 REACTIVATED JUDGES

19 DIFFERENTIAL 500,000 500,000 500,000

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20 TOTAL SPECIAL ITEMS 500,000 500,000 500,000

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

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

23 (220.00) (150.00) (220.00) (150.00) (220.00) (150.00)

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

25 IV. FAMILY COURT:

26 PERSONAL SERVICE

27 FAMILY COURT JUDGE 6,818,663 6,818,663 7,579,962 7,579,962 7,579,962 7,579,962

28 (58.00) (58.00) (58.00) (58.00) (58.00) (58.00)

29 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000 160,000 160,000

30 UNCLASSIFIED POSITIONS 4,377,254 4,377,254 3,615,955 3,615,955 3,615,955 3,615,955

31 (128.00) (128.00) (128.00) (128.00) (128.00) (128.00)

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

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33 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,356,917 11,356,917 11,356,917 11,356,917

34 (186.00) (186.00) (186.00) (186.00) (186.00) (186.00)

35 OTHER OPERATING EXPENSES 818,058 447,058 818,058 447,058 818,058 447,058

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

38 (186.00) (186.00) (186.00) (186.00) (186.00) (186.00)

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JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 V. ADMINISTRATION:

2 A. COURT ADMINISTRATION:

3 PERSONAL SERVICE

4 UNCLASSIFIED POSITIONS 1,133,000 1,133,000 1,133,000

5 (23.00) (23.00) (23.00)

6 OTHER PERSONAL SERVICES 5,000 5,000 5,000

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7 TOTAL PERSONAL SERVICE 1,138,000 1,138,000 1,138,000

8 (23.00) (23.00) (23.00)

9 OTHER OPERATING EXPENSES 192,000 192,000 192,000

10 SPECIAL ITEMS:

11 STATE COURT IMPROVEMENT XI

12 TRAINING 165,558 165,558 165,558

13 STATE COURT IMPROVEMENT XI

14 DATA SHARING 169,835 169,835 169,835

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15 TOTAL SPECIAL ITEMS 335,393 335,393 335,393

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16 TOTAL COURT ADMINISTRATION 1,665,393 1,665,393 1,665,393

17 (23.00) (23.00) (23.00)

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

19 B. FINANCE AND PERSONNEL:

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 824,000 824,000 824,000

22 (15.00) (15.00) (15.00)

23 OTHER PERSONAL SERVICES 30,000 30,000 30,000

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24 TOTAL PERSONAL SERVICE 854,000 854,000 854,000

25 (15.00) (15.00) (15.00)

26 OTHER OPERATING EXPENSES 81,000 81,000 81,000

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27 TOTAL FINANCE & PERSONNEL 935,000 935,000 935,000

28 (15.00) (15.00) (15.00)

29 ================================================================================================

30 C. INFORMATION TECHNOLOGY

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 2,678,000 2,678,000 2,678,000

33 (41.00) (41.00) (41.00)

34 OTHER PERSONAL SERVICES 100,000 100,000 100,000

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35 TOTAL PERSONAL SERVICE 2,778,000 2,778,000 2,778,000

36 (41.00) (41.00) (41.00)

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

38 SPECIAL ITEMS:

39 COMPUTER AUTOMATION 698,000 698,000 698,000

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JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 FY05 CONGRESSIONALLY

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

4 ELECTRONIC FILING 1,000 1,000 1,000

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5 TOTAL SPECIAL ITEMS 5,899,000 2,899,000 2,899,000

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6 TOTAL INFORMATION TECHNOLOGY 11,399,000 1,500,000 8,399,000 1,500,000 8,399,000 1,500,000

7 (41.00) (41.00) (41.00)

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

9 TOTAL ADMINISTRATION 13,999,393 1,500,000 10,999,393 1,500,000 10,999,393 1,500,000

10 (79.00) (79.00) (79.00)

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12 VI. JUDICIAL COMMITMENT:

13 SPECIAL ITEM:

14 JUDICIAL COMMITMENT 375,000 375,000 375,000

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15 TOTAL SPECIAL ITEMS 375,000 375,000 375,000

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17 TOTAL JUDICIAL COMMITMENT 375,000 375,000 375,000

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19 VII. LANGUAGE INTERPRETERS

20 OTHER OPERATING EXPENSES

21 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000 160,000 90,000

22 ================================================================================================

23 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000 160,000 90,000

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

25 VIII. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 16,940,579 13,787,579 16,940,579 13,787,579 16,940,579 13,787,579

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28 TOTAL FRINGE BENEFITS 16,940,579 13,787,579 16,940,579 13,787,579 16,940,579 13,787,579

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 16,940,579 13,787,579 16,940,579 13,787,579 16,940,579 13,787,579

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

32 IX. NON-RECURRING APPROPRIATION

33 BARNWELL COUNTY COURT HOUSE

34 REPAIRS 100,000 100,000

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35 TOTAL NON-RECURRING APPRO. 100,000 100,000

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37 TOTAL NON-RECURRING 100,000 100,000

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

39 JUDICIAL DEPARTMENT

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JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 RECURRING BASE 69,635,937 45,302,544 66,635,937 45,302,544 66,635,937 45,302,544

2

3 TOTAL FUNDS AVAILABLE 69,735,937 45,402,544 66,635,937 45,302,544 66,635,937 45,302,544

4 TOTAL AUTHORIZED FTE POSITIONS (615.47) (447.47) (621.47) (447.47) (625.47) (447.47)

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