SEC. 44-0001 SECTION 44 PAGE 0184

JUDICIAL DEPARTMENT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

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

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

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

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

8 TAXABLE SUBSISTENCE 2,300 2,300 3,500 3,500 3,500 3,500 3,500

9 UNCLASSIFIED POSITIONS 1,737,348 642,599 1,094,749 1,737,348 642,599

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

11 OTHER PERSONAL SERVICES 100 100 100

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12 TOTAL PERSONAL SERVICE 695,013 695,013 2,433,661 1,338,812 1,791,062 692,713 2,433,661 1,338,812

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

14 OTHER OPERATING EXPENSES 1,359,898 397,817 1,068,567 106,486 1,068,567 1,068,567 106,486

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15 TOTAL THE SUPREME COURT 2,054,911 1,092,830 3,502,228 1,445,298 2,859,629 692,713 3,502,228 1,445,298

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

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 81,143 81,143 81,143 81,143

21 (1.00) (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 100 149,400 149,400 149,400

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23 TOTAL PERSONAL SERVICE 81,243 230,543 230,543 230,543

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER OPERATING EXPENSES 528,564 304,264 304,264 304,264

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

27 (1.00) (1.00) (1.00) (1.00)

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29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 618,518 468,518 468,518 468,518

33 (18.00) (7.00) (14.00) (14.00) (14.00)

34 OTHER PERSONAL SERVICES 100 100 100 100

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35 TOTAL PERSONAL SERVICE 618,618 468,618 468,618 468,618

36 (18.00) (7.00) (14.00) (14.00) (14.00)

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

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 740,359 3,553 566,806 566,806 566,806

40 (18.00) (7.00) (14.00) (14.00) (14.00)

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JUDICIAL DEPARTMENT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 149,900 149,900 149,900

4 (4.00) (4.00) (4.00)

5 OTHER PERSONAL SERVICES 100 100 100

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6 TOTAL PERSONAL SERVICE 150,000 150,000 150,000

7 (4.00) (4.00) (4.00)

8 OTHER OPERATING EXPENSES 20,000 20,000 20,000

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9 TOTAL COMMISSION ON CONDUCT 170,000 170,000 170,000

10 (4.00) (4.00) (4.00)

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

12 TOTAL THE COURT 3,405,077 1,096,383 4,773,841 1,445,298 4,131,242 692,713 4,773,841 1,445,298

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

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

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

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

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

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

21 TAXABLE SUBSISTENCE 14,000 14,000 24,000 24,000 24,000 24,000 24,000

22 UNCLASSIFIED POSITIONS 2,232,639 4,075,360 2,000,000 2,075,360 4,075,360 2,000,000

23 (53.00) (1.00) (53.00) (53.00) (53.00)

24 OTHER PERSONAL SERVICES 100 100 100 100

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25 TOTAL PERSONAL SERVICE 3,452,466 1,219,727 5,305,187 3,229,727 3,305,187 1,205,727 5,305,187 3,229,727

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

27 OTHER OPERATING EXPENSES 647,243 87,378 564,818 123,095 564,818 564,818 123,095

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29 TOTAL COURT OF APPEALS 4,099,709 1,307,105 5,870,005 3,352,822 3,870,005 1,205,727 5,870,005 3,352,822

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

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32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

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

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

36 TAXABLE SUBSISTENCE 177,000 177,000 177,000 177,000 177,000 177,000 177,000

37 UNCLASSIFIED POSITIONS 4,839,808 7,789,808 3,000,000 4,789,808 7,789,808 3,000,000

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

39 OTHER PERSONAL SERVICES 100 100 100 100

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JUDICIAL DEPARTMENT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 11,011,253 6,171,345 13,961,253 9,171,345 10,961,253 5,994,345 13,961,253 9,171,345

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

3 OTHER OPERATING EXPENSES 1,232,725 276,000 495,504 308,207 495,504 495,504 308,207

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 195,000 195,000 195,000 195,000

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7 TOTAL SPECIAL ITEMS 195,000 195,000 195,000 195,000

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

9 TOTAL CIRCUIT COURT 12,438,978 6,447,345 14,651,757 9,479,552 11,651,757 5,994,345 14,651,757 9,479,552

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

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12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,597,914 6,597,914 8,378,651 8,378,651 8,378,651 6,597,914 8,378,651 8,378,651

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

16 TAXABLE SUBSISTENCE 211,000 211,000 211,000 211,000 211,000 211,000 211,000

17 UNCLASSIFIED POSITIONS 3,546,636 6,216,121 3,000,000 3,216,121 6,216,121 3,000,000

18 (116.00) (116.00) (116.00) (116.00)

19 OTHER PERSONAL SERVICES 100 100 100 100

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20 TOTAL PERSONAL SERVICE 10,355,650 6,808,914 14,805,872 11,589,651 11,805,872 6,597,914 14,805,872 11,589,651

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

22 OTHER OPERATING EXPENSES 1,007,277 312,000 467,872 344,207 467,872 467,872 344,207

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24 TOTAL FAMILY COURT 11,362,927 7,120,914 15,273,744 11,933,858 12,273,744 6,597,914 15,273,744 11,933,858

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

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27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,030,552 820,440 820,440 820,440

31 (23.00) (23.00) (23.00) (23.00)

32 OTHER PERSONAL SERVICES 100 100 100 100

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

34 (23.00) (23.00) (23.00) (23.00)

35 OTHER OPERATING EXPENSES 373,526 211,286 211,286 211,286

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT VII 40,000

38 STATE COURT IMPROVEMENT

39 TRAINING 08 163,410 50,000 50,000 50,000

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JUDICIAL DEPARTMENT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 STATE COURT IMPROVEMENT

2 DATA SHARING 40,000 50,000 50,000 50,000

3 STATE COURT IMPROVEMENT IX

4 TRAINING 164,773 164,773 164,773

5 STATE COURT IMPROVEMENT IX

6 DATA SHARING 164,512 164,512 164,512

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7 TOTAL SPECIAL ITEMS 243,410 429,285 429,285 429,285

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

9 (23.00) (23.00) (23.00) (23.00)

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11 B. FINANCE AND PERSONNEL:

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 713,742 607,802 607,802 607,802

14 (15.00) (15.00) (15.00) (15.00)

15 OTHER PERSONAL SERVICES 100 100 100 100

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16 TOTAL PERSONAL SERVICE 713,842 607,902 607,902 607,902

17 (15.00) (15.00) (15.00) (15.00)

18 OTHER OPERATING EXPENSES 116,413 60,250 60,250 60,250

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19 TOTAL FINANCE & PERSONNEL 830,255 668,152 668,152 668,152

20 (15.00) (15.00) (15.00) (15.00)

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22 C. INFORMATION TECHNOLOGY

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 660,000 660,000 660,000 660,000

25 (41.00) (41.00) (41.00) (41.00)

26 OTHER PERSONAL SERVICES 100 100 100 100

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27 TOTAL PERSONAL SERVICE 660,100 660,100 660,100 660,100

28 (41.00) (41.00) (41.00) (41.00)

29 OTHER OPERATING EXPENSES 770,183 700,000 700,000 700,000

30 SPECIAL ITEMS:

31 COMPUTER AUTOMATION 50,000 50,000 50,000 50,000

32 CASE MANAGEMENT 431,000 924,000 924,000 924,000

33 FY05 CONGRESSIONALLY

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

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

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

37 (41.00) (41.00) (41.00) (41.00)

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

40 (79.00) (79.00) (79.00) (79.00)

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JUDICIAL DEPARTMENT

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. JUDICIAL COMMITMENT:

2 SPECIAL ITEM:

3 JUDICIAL COMMITMENT 440,000 440,000 440,000 440,000

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4 TOTAL SPECIAL ITEMS 440,000 440,000 440,000 440,000

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6 TOTAL JUDICIAL COMMITMENT 440,000 440,000 440,000 440,000

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

8 VII. LANGUAGE INTERPRETERS

9 OTHER OPERATING EXPENSES

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

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

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

14 VIII. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 12,067,837 7,703,323 17,599,725 14,286,990 17,599,725 1,719,263 14,454,360 11,141,625

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17 TOTAL FRINGE BENEFITS 12,067,837 7,703,323 17,599,725 14,286,990 17,599,725 1,719,263 14,454,360 11,141,625

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19 TOTAL EMPLOYEE BENEFITS 12,067,837 7,703,323 17,599,725 14,286,990 17,599,725 1,719,263 14,454,360 11,141,625

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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

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27 JUDICIAL DEPARTMENT

28 TOTAL RECURRING BASE 55,338,654 23,765,070 70,207,435 40,588,520 61,564,836 16,209,962 67,062,070 37,443,155

29

30 TOTAL FUNDS AVAILABLE 59,338,654 23,765,070 70,207,435 40,588,520 61,564,836 16,209,962 67,062,070 37,443,155

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

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