SEC. 44-0001 SECTION 44 PAGE 0174

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 3,500 3,500 3,500 3,500

9 UNCLASSIFIED POSITIONS 1,737,348 642,599 2,000,000 2,000,000 2,000,000 2,000,000

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

11 OTHER PERSONAL SERVICES 100 1,000 1,000 1,000 1,000

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12 TOTAL PERSONAL SERVICE 2,433,661 1,338,812 2,697,213 2,697,213 2,697,213 2,697,213

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

14 OTHER OPERATING EXPENSES 1,068,567 106,486 1,360,000 460,000 1,360,000 460,000

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15 TOTAL THE SUPREME COURT 3,502,228 1,445,298 4,057,213 3,157,213 4,057,213 3,157,213

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

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18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 81,143 82,000 82,000

21 (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 149,400 150,000 150,000

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23 TOTAL PERSONAL SERVICE 230,543 232,000 232,000

24 (1.00) (1.00) (1.00)

25 OTHER OPERATING EXPENSES 304,264 450,000 450,000

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26 TOTAL BOARD OF LAW EXAMINERS 534,807 682,000 682,000

27 (1.00) (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 468,518 849,000 849,000

33 (14.00) (14.00) (14.00)

34 OTHER PERSONAL SERVICES 100 1,000 1,000

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35 TOTAL PERSONAL SERVICE 468,618 850,000 850,000

36 (14.00) (14.00) (14.00)

37 OTHER OPERATING EXPENSES 98,188 110,000 110,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 566,806 960,000 960,000

40 (14.00) (14.00) (14.00)

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JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 149,900 240,000 240,000

4 (4.00) (4.00) (4.00)

5 OTHER PERSONAL SERVICES 100 10,000 10,000

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6 TOTAL PERSONAL SERVICE 150,000 250,000 250,000

7 (4.00) (4.00) (4.00)

8 OTHER OPERATING EXPENSES 20,000 50,000 50,000

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9 TOTAL COMMISSION ON CONDUCT 170,000 300,000 300,000

10 (4.00) (4.00) (4.00)

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

12 TOTAL THE COURT 4,773,841 1,445,298 5,999,213 3,157,213 5,999,213 3,157,213

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

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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 24,000 24,000 20,000 20,000 20,000 20,000

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

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

24 OTHER PERSONAL SERVICES 100 1,000 1,000 1,000 1,000

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25 TOTAL PERSONAL SERVICE 5,305,187 3,229,727 3,226,727 3,226,727 3,226,727 3,226,727

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

27 OTHER OPERATING EXPENSES 564,818 123,095 550,000 342,000 550,000 342,000

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29 TOTAL COURT OF APPEALS 5,870,005 3,352,822 3,776,727 3,568,727 3,776,727 3,568,727

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 5,994,345 5,994,345 5,994,345 5,994,345

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

36 TAXABLE SUBSISTENCE 177,000 177,000 160,000 160,000 160,000 160,000

37 UNCLASSIFIED POSITIONS 7,789,808 3,000,000 6,100,000 3,000,000 6,100,000 3,000,000

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

39 OTHER PERSONAL SERVICES 100 66,000 1,000 66,000 1,000

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JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 13,961,253 9,171,345 12,320,345 9,155,345 12,320,345 9,155,345

2 (208.00) (138.00) (208.00) (138.00) (208.00) (138.00)

3 OTHER OPERATING EXPENSES 495,504 308,207 580,000 310,000 580,000 310,000

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 195,000 275,000 275,000

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7 TOTAL SPECIAL ITEMS 195,000 275,000 275,000

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

9 TOTAL CIRCUIT COURT 14,651,757 9,479,552 13,175,345 9,465,345 13,175,345 9,465,345

10 (208.00) (138.00) (208.00) (138.00) (208.00) (138.00)

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12 IV. FAMILY COURT:

13 PERSONAL SERVICE

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

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

16 TAXABLE SUBSISTENCE 211,000 211,000 175,000 175,000 175,000 175,000

17 UNCLASSIFIED POSITIONS 6,216,121 3,000,000 2,900,331 2,900,331 2,900,331 2,900,331

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

19 OTHER PERSONAL SERVICES 100 1,000 1,000 1,000 1,000

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20 TOTAL PERSONAL SERVICE 14,805,872 11,589,651 9,674,245 9,674,245 9,674,245 9,674,245

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

22 OTHER OPERATING EXPENSES 467,872 344,207 551,000 346,000 551,000 346,000

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24 TOTAL FAMILY COURT 15,273,744 11,933,858 10,225,245 10,020,245 10,225,245 10,020,245

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

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27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 820,440 1,059,000 1,059,000

31 (23.00) (23.00) (23.00)

32 OTHER PERSONAL SERVICES 100 1,000 1,000

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33 TOTAL PERSONAL SERVICE 820,540 1,060,000 1,060,000

34 (23.00) (23.00) (23.00)

35 OTHER OPERATING EXPENSES 211,286 240,000 240,000

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT

38 TRAINING 08 50,000

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JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 50,000

3 STATE COURT IMPROVEMENT IX

4 TRAINING 164,773 42,000 42,000

5 STATE COURT IMPROVEMENT IX

6 DATA SHARING 164,512

7 STATE COURT IMPROVEMENT X

8 TRAINING 167,703 167,703

9 STATE COURT IMPROVEMENT X

10 DATA SHARING 170,483 170,483

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11 TOTAL SPECIAL ITEMS 429,285 380,186 380,186

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12 TOTAL COURT ADMINISTRATION 1,461,111 1,680,186 1,680,186

13 (23.00) (23.00) (23.00)

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15 B. FINANCE AND PERSONNEL:

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 607,802 799,000 799,000

18 (15.00) (15.00) (15.00)

19 OTHER PERSONAL SERVICES 100 1,000 1,000

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20 TOTAL PERSONAL SERVICE 607,902 800,000 800,000

21 (15.00) (15.00) (15.00)

22 OTHER OPERATING EXPENSES 60,250 115,000 115,000

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23 TOTAL FINANCE & PERSONNEL 668,152 915,000 915,000

24 (15.00) (15.00) (15.00)

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

26 C. INFORMATION TECHNOLOGY

27 PERSONAL SERVICE

28 UNCLASSIFIED POSITIONS 660,000 2,539,000 2,539,000

29 (41.00) (41.00) (41.00)

30 OTHER PERSONAL SERVICES 100 50,000 50,000

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31 TOTAL PERSONAL SERVICE 660,100 2,589,000 2,589,000

32 (41.00) (41.00) (41.00)

33 OTHER OPERATING EXPENSES 700,000 1,135,000 1,135,000

34 SPECIAL ITEMS:

35 COMPUTER AUTOMATION 50,000 762,800 762,800

36 CASE MANAGEMENT 924,000 1,040,000 1,040,000

37 FY05 CONGRESSIONALLY

38 MANDATED AWARDS 7,000,000 6,000,000 6,000,000

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39 TOTAL SPECIAL ITEMS 7,974,000 7,802,800 7,802,800

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JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 INFORMATION TECHNOLOGY 9,334,100 11,526,800 11,526,800

2 (41.00) (41.00) (41.00)

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

4 TOTAL ADMINISTRATION 11,463,363 14,121,986 14,121,986

5 (79.00) (79.00) (79.00)

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7 VI. JUDICIAL COMMITMENT:

8 SPECIAL ITEM:

9 JUDICIAL COMMITMENT 440,000 375,000 375,000

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10 TOTAL SPECIAL ITEMS 440,000 375,000 375,000

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12 TOTAL JUDICIAL COMMITMENT 440,000 375,000 375,000

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14 VII. LANGUAGE INTERPRETERS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 135,000 90,000 160,000 90,000 160,000 90,000

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18 TOTAL LANGUAGE INTERPRETERS 135,000 90,000 160,000 90,000 160,000 90,000

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

20 VIII. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 14,642,948 11,330,213 15,271,213 11,330,213 15,271,213 11,330,213

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23 TOTAL FRINGE BENEFITS 14,642,948 11,330,213 15,271,213 11,330,213 15,271,213 11,330,213

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25 TOTAL EMPLOYEE BENEFITS 14,642,948 11,330,213 15,271,213 11,330,213 15,271,213 11,330,213

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27 IX. NON-RECURRING APPROPRIATIONS

28 PROV 90.16 - OPERATING EXPENSES 2,900,000

29 PART III- ARRA GOVERNMENT

30 SERVICES STABILIZ 2,150,000

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31 TOTAL NON-RECURRING APPRO. 5,050,000

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33 TOTAL NON-RECURRING 5,050,000

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35 JUDICIAL DEPARTMENT

36 TOTAL RECURRING BASE 67,250,658 37,631,743 63,104,729 37,631,743 63,104,729 37,631,743

37

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JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 FUNDS AVAILABLE 72,300,658 37,631,743 63,104,729 37,631,743 63,104,729 37,631,743

2 TOTAL AUTHORIZED FTE POSITIONS (585.47) (417.47) (585.47) (417.47) (585.47) (417.47)

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