SEC. 57-0001 SECTION 57 PAGE 0185

JUDICIAL DEPARTMENT

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

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 NEW POSITIONS ADDED BY THE

12 BUDGET AND CONTROL BOARD

13 *ATTORNEY II*

14 (3.00)

15 OTHER PERSONAL SERVICES 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

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

18 OTHER OPERATING EXPENSES 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

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

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

22 B. BOARD OF LAW EXAMINERS:

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 92,700 92,700

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 150,000 150,000

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27 TOTAL PERSONAL SERVICE 242,700 242,700

28 (1.00) (1.00)

29 OTHER OPERATING EXPENSES 447,300 447,300

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

31 (1.00) (1.00)

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

33 C. OFFICE OF DISCIPLINARY

34 COUNSEL

35 PERSONAL SERVICE

36 UNCLASSIFIED POSITIONS 917,730 917,730

37 (14.00) (14.00)

38 OTHER PERSONAL SERVICES 5,000 5,000

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39 TOTAL PERSONAL SERVICE 922,730 922,730

40 (14.00) (14.00)

SEC. 57-0002 SECTION 57 PAGE 0186

JUDICIAL DEPARTMENT

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

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 OTHER OPERATING EXPENSES 93,270 93,270

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2 TOTAL OFFICE OF DISCIPLINARY

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

4 (14.00) (14.00)

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

6 D. COMMISSION ON CONDUCT

7 PERSONAL SERVICE

8 UNCLASSIFIED POSITIONS 226,600 226,600

9 (4.00) (4.00)

10 OTHER PERSONAL SERVICES 15,000 15,000

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11 TOTAL PERSONAL SERVICE 241,600 241,600

12 (4.00) (4.00)

13 OTHER OPERATING EXPENSES 33,400 33,400

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14 TOTAL COMMISSION ON CONDUCT 275,000 275,000

15 (4.00) (4.00)

16 ================================================================================================

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

18 (68.47) (49.47) (71.47) (49.47)

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

20 II. COURT OF APPEALS:

21 PERSONAL SERVICE

22 CHIEF APPEALS COURT JUDGE 139,873 139,873 139,873 139,873

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

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

25 (8.00) (8.00) (8.00) (8.00)

26 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000

27 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,286,600 2,286,600

28 (53.00) (53.00) (53.00) (53.00)

29 NEW POSITIONS ADDED BY THE

30 BUDGET AND CONTROL BOARD

31 *ATTORNEY II*

32 (3.00)

33 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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34 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 3,549,497 3,549,497

35 (62.00) (62.00) (65.00) (62.00)

36 OTHER OPERATING EXPENSES 580,000 310,000 580,000 310,000

37 ================================================================================================

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

39 (62.00) (62.00) (65.00) (62.00)

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SEC. 57-0003 SECTION 57 PAGE 0187

JUDICIAL DEPARTMENT

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

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 III. CIRCUIT COURT:

2 PERSONAL SERVICE

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

4 (49.00) (49.00) (49.00) (49.00)

5 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000

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

7 (171.00) (101.00) (171.00) (101.00)

8 OTHER PERSONAL SERVICES 51,000 1,000 51,000 1,000

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

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

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

12 SPECIAL ITEMS:

13 REACTIVATED JUDGES

14 DIFFERENTIAL 500,000 500,000

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15 TOTAL SPECIAL ITEMS 500,000 500,000

16 ================================================================================================

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

18 (220.00) (150.00) (220.00) (150.00)

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

20 IV. FAMILY COURT:

21 PERSONAL SERVICE

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

23 (58.00) (58.00) (58.00) (58.00)

24 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000

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

26 (128.00) (128.00) (128.00) (128.00)

27 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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28 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,356,917 11,356,917

29 (186.00) (186.00) (186.00) (186.00)

30 OTHER OPERATING EXPENSES 818,058 447,058 818,058 447,058

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

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

33 (186.00) (186.00) (186.00) (186.00)

34 ================================================================================================

35 V. ADMINISTRATION:

36 A. COURT ADMINISTRATION:

37 PERSONAL SERVICE

38 UNCLASSIFIED POSITIONS 1,133,000 1,133,000

39 (23.00) (23.00)

SEC. 57-0004 SECTION 57 PAGE 0188

JUDICIAL DEPARTMENT

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

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 OTHER PERSONAL SERVICES 5,000 5,000

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2 TOTAL PERSONAL SERVICE 1,138,000 1,138,000

3 (23.00) (23.00)

4 OTHER OPERATING EXPENSES 192,000 192,000

5 SPECIAL ITEMS:

6 STATE COURT IMPROVEMENT XI

7 TRAINING 165,558 165,558

8 STATE COURT IMPROVEMENT XI

9 DATA SHARING 169,835 169,835

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10 TOTAL SPECIAL ITEMS 335,393 335,393

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11 TOTAL COURT ADMINISTRATION 1,665,393 1,665,393

12 (23.00) (23.00)

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

14 B. FINANCE AND PERSONNEL:

15 PERSONAL SERVICE

16 UNCLASSIFIED POSITIONS 824,000 824,000

17 (15.00) (15.00)

18 OTHER PERSONAL SERVICES 30,000 30,000

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19 TOTAL PERSONAL SERVICE 854,000 854,000

20 (15.00) (15.00)

21 OTHER OPERATING EXPENSES 81,000 81,000

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22 TOTAL FINANCE & PERSONNEL 935,000 935,000

23 (15.00) (15.00)

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

25 C. INFORMATION TECHNOLOGY

26 PERSONAL SERVICE

27 UNCLASSIFIED POSITIONS 2,678,000 2,678,000

28 (41.00) (41.00)

29 OTHER PERSONAL SERVICES 100,000 100,000

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30 TOTAL PERSONAL SERVICE 2,778,000 2,778,000

31 (41.00) (41.00)

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

33 SPECIAL ITEMS:

34 COMPUTER AUTOMATION 698,000 698,000

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

36 FY05 CONGRESSIONALLY

37 MANDATED AWARDS 3,500,000 500,000

38 ELECTRONIC FILING 1,000 1,000

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

SEC. 57-0005 SECTION 57 PAGE 0189

JUDICIAL DEPARTMENT

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

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 11,399,000 1,500,000 8,399,000 1,500,000

2 (41.00) (41.00)

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

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

5 (79.00) (79.00)

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

7 VI. JUDICIAL COMMITMENT:

8 SPECIAL ITEM:

9 JUDICIAL COMMITMENT 375,000 375,000

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10 TOTAL SPECIAL ITEMS 375,000 375,000

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12 TOTAL JUDICIAL COMMITMENT 375,000 375,000

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

14 VII. LANGUAGE INTERPRETERS

15 OTHER OPERATING EXPENSES

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

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

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

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

20 VIII. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

27 IX. NON-RECURRING APPROPRIATION

28 BARNWELL COUNTY COURT HOUSE

29 REPAIRS 100,000 100,000

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

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

32 TOTAL NON-RECURRING 100,000 100,000

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34 JUDICIAL DEPARTMENT

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

36

SEC. 57-0006 SECTION 57 PAGE 0190

JUDICIAL DEPARTMENT

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

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 69,735,937 45,402,544 66,635,937 45,302,544

2 TOTAL AUTHORIZED FTE POSITIONS (615.47) (447.47) (621.47) (447.47)

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