SEC. 44-0001 SECTION 44 PAGE 0182

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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. SUPREME COURT:

2 A. THE COURT:

3 PERSONAL SERVICE

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

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

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

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

8 TAXABLE SUBSISTENCE 2,300 2,300 2,300 2,300

9 UNCLASSIFIED POSITIONS 2,162,701 2,162,701 1,479,609 1,479,609

10 (43.47) (43.47) (44.47) (44.47)

11 OTHER PERSONAL SERVICES 3,400 3,400 2,100 2,100

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12 TOTAL PERSONAL SERVICE 2,861,114 2,861,114 2,176,722 2,176,722

13 (48.47) (48.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 988,350 103,975 1,359,898 397,817

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15 TOTAL THE COURT 3,849,464 2,965,089 3,536,620 2,574,539

16 (48.47) (48.47) (49.47) (49.47)

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 80,340 81,143

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 95,000 92,000 128,100 128,000

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23 TOTAL PERSONAL SERVICE 175,340 92,000 209,243 128,000

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 254,926 528,564

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26 TOTAL BOARD OF LAW EXAMINERS 430,266 92,000 737,807 128,000

27 (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 1,039,046 396,320 1,081,080 462,562

33 (20.00) (8.00) (18.00) (7.00)

34 OTHER PERSONAL SERVICES 2,500 1,500 1,600 1,500

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35 TOTAL PERSONAL SERVICE 1,041,546 397,820 1,082,680 464,062

36 (20.00) (8.00) (18.00) (7.00)

37 OTHER OPERATING EXPENSES 165,364 22,408 144,149 25,961

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,206,910 420,228 1,226,829 490,023

40 (20.00) (8.00) (18.00) (7.00)

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 SUPREME COURT 5,486,640 3,477,317 5,501,256 3,192,562

2 (69.47) (56.47) (68.47) (56.47)

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

4 II. COURT OF APPEALS:

5 PERSONAL SERVICE

6 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799

7 (1.00) (1.00) (1.00) (1.00)

8 ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928 1,069,928 1,069,928

9 (8.00) (8.00) (8.00) (8.00)

10 TAXABLE SUBSISTENCE 14,000 14,000 14,000 14,000

11 UNCLASSIFIED POSITIONS 2,253,774 30,330 2,263,902 31,263

12 (53.00) (1.00) (53.00) (1.00)

13 OTHER PERSONAL SERVICES 6,800 5,800 5,900 5,800

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14 TOTAL PERSONAL SERVICE 3,480,301 1,255,857 3,489,529 1,256,790

15 (62.00) (10.00) (62.00) (10.00)

16 OTHER OPERATING EXPENSES 509,913 91,150 650,952 91,087

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

18 TOTAL COURT OF APPEALS 3,990,214 1,347,007 4,140,481 1,347,877

19 (62.00) (10.00) (62.00) (10.00)

20 ================================================================================================

21 III. CIRCUIT COURT:

22 PERSONAL SERVICE

23 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,345 5,994,345

24 (46.00) (46.00) (46.00) (46.00)

25 TAXABLE SUBSISTENCE 177,000 177,000 177,000 177,000

26 UNCLASSIFIED POSITIONS 4,970,831 1,972,537 5,984,061 1,144,253

27 (159.00) (67.00) (162.00) (46.00)

28 OTHER PERSONAL SERVICES 17,000 16,000 12,900 12,800

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29 TOTAL PERSONAL SERVICE 11,159,176 8,159,882 12,168,306 7,328,398

30 (205.00) (113.00) (208.00) (92.00)

31 OTHER OPERATING EXPENSES 371,695 1,232,725 276,000

32 SPECIAL ITEMS:

33 REACTIVATED JUDGES

34 DIFFERENTIAL 171,000 195,000

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35 TOTAL SPECIAL ITEMS 171,000 195,000

36 ================================================================================================

37 TOTAL CIRCUIT COURT 11,701,871 8,159,882 13,596,031 7,604,398

38 (205.00) (113.00) (208.00) (92.00)

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 IV. FAMILY COURT:

2 PERSONAL SERVICE

3 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,914 6,597,914

4 (52.00) (52.00) (52.00) (52.00)

5 TAXABLE SUBSISTENCE 211,000 211,000 211,000 211,000

6 UNCLASSIFIED POSITIONS 2,101,587 12,395 3,546,636

7 (116.00) (54.00) (116.00)

8 OTHER PERSONAL SERVICES 1,200 200 900 800

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9 TOTAL PERSONAL SERVICE 8,911,701 6,821,509 10,356,450 6,809,714

10 (168.00) (106.00) (168.00) (52.00)

11 OTHER OPERATING EXPENSES 240,254 718,207 22,930

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

13 TOTAL FAMILY COURT 9,151,955 6,821,509 11,074,657 6,832,644

14 (168.00) (106.00) (168.00) (52.00)

15 ================================================================================================

16 V. ADMINISTRATION:

17 A. COURT ADMINISTRATION:

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 962,515 962,515 1,030,552

20 (24.00) (24.00) (23.00)

21 OTHER PERSONAL SERVICES 3,100 3,100 100

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22 TOTAL PERSONAL SERVICE 965,615 965,615 1,030,652

23 (24.00) (24.00) (23.00)

24 OTHER OPERATING EXPENSES 213,766 373,526

25 SPECIAL ITEMS:

26 STATE COURT IMPROVEMENT VII 169,500 40,000

27 STATE COURT IMPROVEMENT

28 TRAINING 08 163,410

29 STATE COURT IMPROVEMENT

30 DATA SHARING 40,000

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31 TOTAL SPECIAL ITEMS 169,500 243,410

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32 TOTAL COURT ADMINISTRATION 1,348,881 965,615 1,647,588

33 (24.00) (24.00) (23.00)

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

35 B. FINANCE AND PERSONNEL:

36 PERSONAL SERVICE

37 UNCLASSIFIED POSITIONS 6,747 6,747 713,742

38 (15.00) (15.00) (15.00)

39 OTHER PERSONAL SERVICES 100 100 100

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JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 6,847 6,847 713,842

2 (15.00) (15.00) (15.00)

3 OTHER OPERATING EXPENSES 102,133 54,609 116,413

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4 TOTAL FINANCE & PERSONNEL 108,980 61,456 830,255

5 (15.00) (15.00) (15.00)

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

7 C. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 UNCLASSIFIED POSITIONS 2,029,608 1,369,608 2,126,796 1,466,796

10 (42.00) (26.00) (41.00) (25.00)

11 OTHER PERSONAL SERVICES 10,550 9,300 10,100 10,000

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12 TOTAL PERSONAL SERVICE 2,040,158 1,378,908 2,136,896 1,476,796

13 (42.00) (26.00) (41.00) (25.00)

14 OTHER OPERATING EXPENSES 770,183 970,183 200,000

15 SPECIAL ITEMS:

16 COMPUTER AUTOMATION 220,327 150,000 50,000

17 CASE MANAGEMENT 361,000 431,000

18 FY05 CONGRESSIONALLY

19 MANDATED AWARDS 7,000,000 7,000,000

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20 TOTAL SPECIAL ITEMS 7,581,327 150,000 7,481,000

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21 TOTAL INFORMATION TECHNOLOGY 10,391,668 1,528,908 10,588,079 1,676,796

22 (42.00) (26.00) (41.00) (25.00)

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

24 TOTAL ADMINISTRATION 11,849,529 2,555,979 13,065,922 1,676,796

25 (81.00) (65.00) (79.00) (25.00)

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

27 VI. JUDICIAL COMMITMENT:

28 SPECIAL ITEM:

29 JUDICIAL COMMITMENT 400,000 440,000

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30 TOTAL SPECIAL ITEMS 400,000 440,000

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

32 TOTAL JUDICIAL COMMITMENT 400,000 440,000

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34 VII. INTERPRETERS FOR THE DEAF

35 OTHER OPERATING EXPENSES 90,000 90,000 135,000 90,000

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37 TOTAL INTERPRETERS FOR THE DEAF 90,000 90,000 135,000 90,000

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39 VIII. EMPLOYEE BENEFITS

SEC. 44-0005 SECTION 44 PAGE 0186

JUDICIAL DEPARTMENT

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 11,981,864 9,077,894 12,653,684 8,289,170

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3 TOTAL FRINGE BENEFITS 11,981,864 9,077,894 12,653,684 8,289,170

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

5 TOTAL EMPLOYEE BENEFITS 11,981,864 9,077,894 12,653,684 8,289,170

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

7 JUDICIAL DEPARTMENT

8

9 TOTAL FUNDS AVAILABLE 54,652,073 31,529,588 60,607,031 29,033,447

10 TOTAL AUTHORIZED FTE POSITIONS (585.47) (350.47) (585.47) (235.47)

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