

Agency Name: SUPREME COURT		Department Summary				Agency Number: 101			
1		Ch. 17 Base to Standard Reconciliation			6		7	8	9
Description	Code	2 Actual Expenditures 2011-2012	3 Base Budget	4 Adjustments to Base	5 Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
DIVISION									
ADMINISTRATION	0100	8,538,748	11,687,994	0	-46,826	11,641,168	291,559	11,932,727	11,932,727
JUDICIAL NOMINATING COMM	0200	12,471	15,001	0	0	15,001	0	15,001	15,001
LAW LIBRARY	0400	1,310,972	1,593,316	0	-152,778	1,440,538	0	1,440,538	1,440,538
CIRCUIT COURTS	0500	24,545,999	27,395,797	0	-167,480	27,228,317	0	27,228,317	27,228,317
COURT TECHNOLOGY	0600	4,337,611	13,870,501	0	0	13,870,501	0	13,870,501	13,870,501
JUDICIAL RETIREMENT	0700	1,447,278	1,745,059	0	0	1,745,059	0	1,745,059	1,745,059
BOARD OF JUDICIAL POLICY & ADM	0900	433,849	787,097	0	-13,476	773,621	0	773,621	773,621
TOTAL BY APPROPRIATION ORG		40,626,927	57,094,765	0	-380,560	56,714,206	291,559	57,005,765	57,005,765
PERSONAL SERVICES	0100	33,950,488	38,521,718	0	0	38,521,718	36,317	38,558,035	38,558,035
SUPPORTIVE SERVICES	0200	4,877,095	8,310,093	0	-282,240	8,027,853	65,663	8,093,516	8,093,516
CENTRAL. SERVICES/DATA SERV.	0400	244,095	249,246	0	0	249,246	3,217	252,463	252,463
GRANTS	0600	235,684	2,139,000	0	0	2,139,000	14,250	2,153,250	2,153,250
CONTRACTUAL SERVICES	0900	1,319,566	7,874,708	0	-98,320	7,776,388	172,112	7,948,500	7,948,500
TOTAL BY OBJECT SERIES		40,626,927	57,094,765	0	-380,560	56,714,206	291,559	57,005,765	57,005,765
MEANS OF FUNDING									
GENERAL FUND	G	36,616,190	49,882,821	0	-380,560	49,502,261	0	49,502,261	49,502,261
SPECIAL REVENUE	R	3,471,478	6,928,347	0	0	6,928,347	0	6,928,347	6,928,347
FEDERAL FUNDS	X	539,259	283,597	0	0	283,597	291,559	575,156	575,156
TOTAL BY FUNDING		40,626,927	57,094,765	0	-380,560	56,714,206	291,559	57,005,765	57,005,765
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	199	0	0	199	0	199	199
PART TIME EMPLOYEE COUNT		0	24	0	0	24	0	24	24
AUTHORIZED EMPLOYEES		0	223	0	0	223	0	223	223
TOTAL AUTHORIZED EMPLOYEES		0	223	0	0	223	0	223	223