

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|---|---------|-----------|---|---------|-----------|---|
| | | 79.00 | 7,263,297 | A | 79.00 | 7,260,041 | A |
| | | 0.00 | 243,261 | W | 0.00 | 243,261 | W |
| | BASE APPROPRIATIONS | 79.00 | 7,506,558 | | 79.00 | 7,503,302 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (/A; 0.00/-349,618A) | | | | | (349,618) | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (364,643) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | | (714,261) | A |
| | BUDGET TOTALS | 79.00 | 7,263,297 | A | 79.00 | 6,545,780 | A |
| | | 0.00 | | B | 0.00 | | B |
| | | 0.00 | 243,261 | W | 0.00 | 243,261 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|--------|--|-----------------|-------------------|---|-----------------|-------------------|---|
| | | 1,057.50 | 76,609,271 | A | 1,057.50 | 76,668,648 | A |
| | | 40.00 | 3,777,131 | B | 40.00 | 3,784,971 | B |
| | BASE APPROPRIATIONS | <u>1,097.50</u> | <u>80,386,402</u> | | <u>1,097.50</u> | <u>80,453,619</u> | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT COURT (JUD310) TO ADMINISTRATION (JUD601). (/A; 0.00/-4,755,710A) | | | | | (4,755,710) | A |
| 41-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT COURT (JUD310) TO ADMINISTRATION (JUD601) FOR ELECTRICITY COSTS. (/A; 0.00/-524,748A) | | | | | (524,748) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | E X P L A N A T I O N | FY 2010 | | | FY 2011 | | | |
|----------------------|---|----------|------------|---|----------|-------------|-------------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERSTATE COMPACT ADMINISTRATOR. (/B; 1.00/125,371B) | | | | 1.00 | 125,371 | B | |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (4,310,526) | A | |
| | | | | | | (125,040) | B | |
| TOTAL BUDGET CHANGES | | | | | | 1.00 | (9,590,984) | A |
| | | | | | | 331 | B | |
| BUDGET TOTALS | | 1,057.50 | 76,609,271 | A | 1,057.50 | 67,077,664 | A | |
| | | 40.00 | 3,777,131 | B | 41.00 | 3,785,302 | B | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|---|---------|------------|---|---------|------------|---|
| | | 205.00 | 15,462,417 | A | 205.00 | 15,460,014 | A |
| | BASE APPROPRIATIONS | 205.00 | 15,462,417 | | 205.00 | 15,460,014 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT COURT (JUD320) TO ADMINISTRATION (JUD601). (/A; 0.00/-696,395A) | | | | | (696,395) | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (867,968) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | E X P L A N A T I O N | FY 2010 | | | FY 2011 | | |
|-------|-----------------------|---------|------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | | | | | (1,564,363) | A |
| | BUDGET TOTALS | 205.00 | 15,462,417 | A | 205.00 | 13,895,651 | A |
| | | 0.00 | | B | 0.00 | | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|--|---------|------------|---|---------|-------------|---|
| | | 223.00 | 18,679,648 | A | 223.00 | 18,676,725 | A |
| | BASE APPROPRIATIONS | 223.00 | 18,679,648 | | 223.00 | 18,676,725 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT COURT (JUD330) TO ADMINISTRATION (JUD601). (/A; 0.00/-1,246,519A) | | | | | (1,246,519) | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (957,959) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | E X P L A N A T I O N | FY 2010 | | | FY 2011 | | |
|-------|-----------------------|---------|------------|---|-------------|------------|---|
| | TOTAL BUDGET CHANGES | | | | (2,204,478) | | A |
| | BUDGET TOTALS | 223.00 | 18,679,648 | A | 223.00 | 16,472,247 | A |
| | | 0.00 | | B | 0.00 | | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| | | 97.00 | 7,246,822 | A | 97.00 | 7,245,750 | A |
| | BASE APPROPRIATIONS | 97.00 | 7,246,822 | | 97.00 | 7,245,750 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT COURT (JUD350) TO ADMINISTRATION (JUD601). (/A; 0.00/-550,716A) | | | | | (550,716) | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (392,105) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | E X P L A N A T I O N | FY 2010 | | | FY 2011 | | |
|-------|-----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | | | | | (942,821) | A |
| | BUDGET TOTALS | 97.00 | 7,246,822 | A | 97.00 | 6,302,929 | A |
| | | 0.00 | | B | 0.00 | | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|---|---------|--------|---|---------|---------|---|
| | | 1.00 | 99,292 | A | 1.00 | 99,292 | A |
| | BASE APPROPRIATIONS | 1.00 | 99,292 | | 1.00 | 99,292 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMITTEE (JUD501) TO ADMINISTRATION (JUD601). (/A; 0.00/-8,060A) | | | | | (8,060) | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (5,891) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|-------|----------------------|---------|--------|---|---------|----------|---|
| | TOTAL BUDGET CHANGES | | | | | (13,951) | A |
| | BUDGET TOTALS | 1.00 | 99,292 | A | 1.00 | 85,341 | A |
| | | 0.00 | | B | 0.00 | | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | |
|----------|--|---------|------------|---|---------|-------------|---|
| | | 213.00 | 13,639,253 | A | 213.00 | 13,589,530 | A |
| | | 1.00 | 8,396,900 | B | 1.00 | 6,930,290 | B |
| | | 0.00 | 100,000 | W | 0.00 | 100,000 | W |
| | BASE APPROPRIATIONS | 214.00 | 22,136,153 | | 214.00 | 20,619,820 | |
| - 1 | | | | | | | |
| - 2 | | | | | | | |
| - 3 | | | | | | | |
| 40-001 | SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO ADMINISTRATION (JUD601). (/A; 0.00/8,131,766A) | | | | | 8,131,766 | A |
| 1080-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | (1,170,284) | A |
| | | | | | | (42,348) | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SEQ # | E X P L A N A T I O N | FY 2010 | FY 2011 |
|----------|---|---------|---------------|
| 1150-001 | SENATE ADJUSTMENT: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. | | (3,000,000) A |

TOTAL BUDGET CHANGES

3,961,482 A
(42,348) B

BUDGET TOTALS

| | | |
|--------|------------|---|
| 213.00 | 13,639,253 | A |
| 1.00 | 8,396,900 | B |
| | 100,000 | W |

| | | |
|--------|------------|---|
| 213.00 | 17,551,012 | A |
| 1.00 | 6,887,942 | B |
| | 100,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

| E X P L A N A T I O N | FY 2010 | | | FY 2011 | | |
|----------------------------|----------|-------------|---|----------|--------------|---|
| TOTAL APPROPRIATIONS | 1,875.50 | 139,000,000 | A | 1,875.50 | 139,000,000 | A |
| | 41.00 | 12,174,031 | B | 41.00 | 10,715,261 | B |
| | 0.00 | 343,261 | W | 0.00 | 343,261 | W |
| GRAND TOTAL APPROPRIATIONS | 1,916.50 | 151,517,292 | | 1,916.50 | 150,058,522 | |
| TOTAL CHANGES | | | | | (11,069,376) | A |
| | | | | 1.00 | (42,017) | B |
| GRAND TOTAL CHANGES | 0.00 | 0 | | 1.00 | (11,111,393) | |
| GRAND TOTAL BUDGET | 1,875.50 | 139,000,000 | A | 1,875.50 | 127,930,624 | A |
| | 41.00 | 12,174,031 | B | 42.00 | 10,673,244 | B |
| | 0.00 | 343,261 | W | 0.00 | 343,261 | W |
| GRAND TOTAL BUDGET | 1,916.50 | 151,517,292 | | 1,917.50 | 138,947,129 | |