

Detail Type: CD

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	

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MEASURES OF EFFECTIVENESS
1. MEDIAN TIME TO DECISION, CRIMINAL APPEAL (MO) * COUNTED
FROM DOCKET DATE. FY08: 12, FY09: 16, FY10: 16, FY11: 16
2. MEDIAN TIME TO DECISION, CIVIL APPEAL (MO) * COUNTED
FROM DOCKET DATE. FY08: 16, FY09: 16, FY10: 16, FY11: 16

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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010	FY 2011
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (/A; 0.00/-349,618A) ***** SEE JUD601 SEQ. NO. 40-001.		(349,618) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(364,643) A

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
		243,261	W		243,261	W

Detail Type: CD

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	1,097.50	80,386,402		1,097.50	80,453,619	

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MEASURES OF EFFECTIVENESS
1. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CRIMINAL
ACTIVITY (DAYS). FY08: 260, FY09: 260, FY10: 260, FY11: 260
2. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CIVIL ACTIVITY
(DAYS). FY08: 376, FY09: 395, FY10: 395, FY11: 395

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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT COURT (JUD310) TO ADMINISTRATION (JUD601). (/A; 0.00/-4,755,710A) ***** SEE JUD601 SEQ. NO. 40-001.		(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) ***** SEE JUD601 SEQ. NO. 40-001.		(524,748) A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERSTATE COMPACT ADMINISTRATOR. (/B; 1.00/125,371B) ***** LEG CONCURS.	1.00	125,371 B
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(4,310,526) A (125,040) B
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.		866,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			1.00	(8,724,984) A 331 B
	BUDGET TOTALS	1,057.50	76,609,271 A	1,057.50	67,943,664 A
		40.00	3,777,131 B	41.00	3,785,302 B

Detail Type: CD

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	

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MEASURES OF EFFECTIVENESS

1. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CRIMINAL ACTIVITY (DAYS). FY08: 223, FY09: 225, FY10: 225, FY11: 225
2. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CIVIL ACTIVITY (DAYS). FY08: 361, FY09: 350, FY10: 350, FY11: 350

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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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		
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT COURT (JUD320) TO ADMINISTRATION (JUD601). (/A; 0.00/-696,395A) ***** SEE JUD601 SEQ. NO. 40-001.					(696,395)	A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(867,968)	A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.					173,200	A
TOTAL BUDGET CHANGES						(1,391,163)	A
BUDGET TOTALS		205.00	15,462,417	A	205.00	14,068,851	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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	

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MEASURES OF EFFECTIVENESS
1. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CRIMINAL
ACTIVITY (DAYS). FY08: 272, FY09: 330, FY10: 330, FY11: 330
2. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CIVIL ACTIVITY
(DAYS). FY08: 320, FY09: 350, FY10: 350, FY11: 350

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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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	
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT COURT (JUD330) TO ADMINISTRATION (JUD601). (/A; 0.00/-1,246,519A) ***** SEE JUD601 SEQ. NO. 40-001.			(1,246,519)	A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(957,959)	A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.			174,200	A
TOTAL BUDGET CHANGES				(2,030,278)	A
BUDGET TOTALS		223.00	18,679,648	223.00	16,646,447
		0.00		0.00	
			A		A
			B		B

Detail Type: CD

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

MEASURES OF EFFECTIVENESS

1. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CRIMINAL ACTIVITY (DAYS). FY08: 355, FY09: 330, FY10: 330, FY11: 330
2. MEDIAN TIME TO DISPOSITION, CIRCUIT COURT CIVIL ACTIVITY (DAYS). FY08: 320, FY09: 375, FY10: 375, FY11: 375

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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		
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT COURT (JUD350) TO ADMINISTRATION (JUD601). (/A; 0.00/-550,716A) ***** SEE JUD601 SEQ. NO. 40-001.					(550,716)	A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(392,105)	A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.					86,600	A
TOTAL BUDGET CHANGES						(856,221)	A
BUDGET TOTALS		97.00	7,246,822	A	97.00	6,389,529	A
		0.00		B	0.00		B

Detail Type: CD

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	

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MEASURES OF EFFECTIVENESS

1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

40-001 SUPPLEMENTAL BUDGET PREP:
TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMITTEE
(JUD501) TO ADMINISTRATION (JUD601).
(/A; 0.00/-8,060A)

(8,060) A

SEE JUD601 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2010	FY 2011
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(5,891) A

TOTAL BUDGET CHANGES (13,951) A

BUDGET TOTALS	1.00	99,292	A	1.00	85,341	A
	0.00		B	0.00		B

Detail Type: CD

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	

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MEASURES OF EFFECTIVENESS

1. AVERAGE TIME TO PROCESS JUDHR001 FORM (DAYS). FY08: 5, FY09: 5, FY10: 5, FY11: 5
2. AVERAGE TIME TO PROCESS PAYMENT DOCUMENT (DAYS). FY08: 5, FY09: 5, FY10: 5, FY11: 5

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO ADMINISTRATION (JUD601). (/A; 0.00/8,131,766A) ***** DETAIL OF JUDICIARY'S REQUEST: SEE JUD101 SEQ. NO. 40-001 (349,618) SEE JUD310 SEQ. NO. 40-001 (4,755,710) SEE JUD310 SEQ. NO. 41-001 (524,748) SEE JUD320 SEQ. NO. 40-001 (696,395) SEE JUD330 SEQ. NO. 40-001 (1,246,519) SEE JUD350 SEQ. NO. 40-001 (550,716) SEE JUD510 SEQ. NO. 40-001 (8,060).		8,131,766 A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(1,170,284) A (42,348) B
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(1,500,000) A
TOTAL BUDGET CHANGES			5,461,482 A (42,348) B
BUDGET TOTALS		213.00 13,639,253 A 1.00 8,396,900 B 100,000 W	213.00 19,051,012 A 1.00 6,887,942 B 100,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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					(8,269,376)	A
				1.00	(42,017)	B
GRAND TOTAL CHANGES	0.00	0		1.00	(8,311,393)	
GRAND TOTAL BUDGET	1,875.50	139,000,000	A	1,875.50	130,730,624	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	141,747,129	