

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		79.00	6,545,780	A	79.00	6,545,780	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	6,789,041		79.00	6,789,041	

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4-001 JUD BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.
363,643 A 363,643 A

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUND AMOUNT BY \$1,000.

40-001 JUD BUDGET PREP:
TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO
ADMINISTRATION (JUD601).
(74,572) A (74,572) A

SENATE CONCURS.
SEE JUD601 SEQ. NO. 40-001.

80-001 JUD REQUEST:
ADD FUNDS TO RESTORE JUDGES' SALARY.
(/253,637A; /585,353A)

SENATE DOES NOT CONCUR.
FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND
PROVIDE FOR PAY INCREASES.

1160-001 SENATE ADJUSTMENT:
REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.
(4,984) A (4,984) A

REDUCES PREVIOUSLY LAPSED AMOUNTS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		284,087 A		284,087 A
	BUDGET TOTALS	79.00	6,829,867 A	79.00	6,829,867 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: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1,057.50	67,943,664	A	1,057.50	67,943,664	A
		41.00	3,785,302	B	41.00	3,785,302	B
	BASE APPROPRIATIONS	1,098.50	71,728,966		1,098.50	71,728,966	

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4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	4,309,526	A			4,309,526	A
		125,040	B			125,040	B

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUND AMOUNT BY \$1,000.

40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).	(770,378)	A			(770,378)	A
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SENATE CONCURS.
SEE JUD601 SEQ. NO. 40-001.

80-001	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY. (/1,093,445A; /2,523,577A)						
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SENATE DOES NOT CONCUR.
FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND
PROVIDE FOR PAY INCREASES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
81-001	JUD REQUEST: ADD FUNDS FOR ADDITIONAL COUNSELING, VISITATION, AND TRAINING SERVICES. (/92,278B; /92,278B) ***** SENATE CONCURS. DETAIL OF JUD'S REQUEST: FAMILY COURT SYMPOSIUM (30,500) DOMESTIC VIOLENCE (DV) VICTIMS' SERVICES (20,000) DV CHILDREN'S COUNSELING SERVICES (20,000) DV SUPERVISED CHILD VISITATION SERVICES (15,000) TRAINING FOR PROBATION OFFICERS, SERVICE PROVIDERS, AND OTHER CRIMINAL JUSTICE PARTNERS (6,778)	92,278 B	92,278 B
1160-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES PERSONAL SERVICES AND PREVIOUSLY LAPSED AMOUNTS.	(822,112) A	(822,112) A
1161-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES AMOUNT ADDED BY PREVIOUS LEGISLATURE FOR FY11.	(866,000) A	(866,000) A
	TOTAL BUDGET CHANGES	1,851,036 A 217,318 B	1,851,036 A 217,318 B
	BUDGET TOTALS	1,057.50 41.00	69,794,700 A 4,002,620 B
			1,057.50 41.00
			69,794,700 A 4,002,620 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
		205.00	14,068,851 A	205.00	14,068,851 A
	BASE APPROPRIATIONS	205.00	14,068,851	205.00	14,068,851

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4-001 JUD BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

866,968 A

866,968 A

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUND AMOUNT BY \$1,000.

40-001 JUD BUDGET PREP:
TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO
ADMINISTRATION (JUD601).

(159,319) A

(159,319) A

SENATE CONCURS.
SEE JUD601 SEQ. NO. 40-001.

80-001 JUD REQUEST:
ADD FUNDS TO RESTORE JUDGES' SALARY.
(/213,229A; /492,109A)

SENATE DOES NOT CONCUR.
FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND
PROVIDE FOR PAY INCREASES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR INTAKE SERVICES. (4.00/148,764A; 4.00/124,998A) ***** SENATE DOES NOT CONCUR. REDUCES (#912301J, #912302J, #912303J). REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. POSITIONS AND FUNDS WILL BE USED TO ASSUME ADULT COMMUNITY SERVICE SENTENCING DUTIES PREVIOUSLY PERFORMED BY DEPARTMENT OF PUBLIC SAFETY. DETAIL OF JUD'S REQUEST: (4) SOCIAL SERVICES ASSISTANT V (#912300J, #912301J, #912302J, #912303J; 31,212 EACH) EQUIPMENT (FY12: 23,916; FY13: 150)	1.00	15,606 A	1.00	31,212 A
1160-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES PERSONAL SERVICES AND PREVIOUSLY LAPSED AMOUNTS.		(192,305) A		(192,305) A
1161-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES AMOUNT ADDED BY PREVIOUS LEGISLATURE FOR FY11.		(173,200) A		(173,200) A
	TOTAL BUDGET CHANGES	1.00	357,750 A	1.00	373,356 A
	BUDGET TOTALS	206.00	14,426,601 A	206.00	14,442,207 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
		223.00	16,646,447 A	223.00	16,646,447 A
	BASE APPROPRIATIONS	<u>223.00</u>	<u>16,646,447</u>	<u>223.00</u>	<u>16,646,447</u>

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4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	956,959	A		956,959	A

SENATE DOES NOT CONCUR.						
REDUCES GENERAL FUND AMOUNT BY \$1,000.						

40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601).	(188,096)	A		(188,096)	A

SENATE CONCURS.						
SEE JUD601 SEQ. NO. 40-001.						

80-001	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY. (/259,357A; /598,561A)					

SENATE DOES NOT CONCUR.						
FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2012		FY 2013	
81-001	JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR INTAKE SERVICES. (4.00/198,166A; 4.00/188,040A) ***** SENATE DOES NOT CONCUR. REDUCES (#912503J, #912500J). REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. POSITIONS AND FUNDS WILL BE USED TO ASSUME ADULT COMMUNITY SERVICE SENTENCING DUTIES PREVIOUSLY PERFORMED BY DEPARTMENT OF PUBLIC SAFETY. DETAIL OF JUD'S REQUEST: (3) SOCIAL WORKER IV (#912501J, #912502J, #912503J; 45,576 EACH) (1) SOCIAL WORKER V (#912500J; 51,312) EQUIPMENT (FY12: 10,126)	2.00	45,576 A	2.00	91,152 A
1160-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES PERSONAL SERVICES AND PREVIOUSLY LAPSED AMOUNTS.		(540,909) A		(540,909) A
1161-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES AMOUNT ADDED BY PREVIOUS LEGISLATURE FOR FY11.		(174,200) A		(174,200) A
	TOTAL BUDGET CHANGES	2.00	99,330 A	2.00	144,906 A
	BUDGET TOTALS	225.00	16,745,777 A	225.00	16,791,353 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
		97.00	6,389,529 A	97.00	6,389,529 A
	BASE APPROPRIATIONS	97.00	6,389,529	97.00	6,389,529

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4-001 JUD BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

391,105 A 391,105 A

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUND AMOUNT BY \$1,000.

40-001 JUD BUDGET PREP:
TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO
ADMINISTRATION (JUD601).

(72,249) A (72,249) A

SENATE CONCURS.
SEE JUD601 SEQ. NO. 40-001.

80-001 JUD REQUEST:
ADD FUNDS TO RESTORE JUDGES' SALARY.
(/95,082A; /219,442A)

SENATE DOES NOT CONCUR.
FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND
PROVIDE FOR PAY INCREASES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2012		FY 2013	
81-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICES. (2.00/79,412A; 2.00/74,712A) ***** SENATE DOES NOT CONCUR. REDUCES (#912701J). REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. POSITIONS AND FUNDS WILL BE USED TO ASSUME ADULT COMMUNITY SERVICE SENTENCING DUTIES PREVIOUSLY PERFORMED BY DEPARTMENT OF PUBLIC SAFETY. DETAIL OF JUD'S REQUEST: (1) SOCIAL WORKER IV (#912700J; 45,576) (1) SOCIAL SERVICES ASSISTANT IV (#912701J; 28,836) EQUIPMENT (FY12: 4,700) OTHER CURRENT EXPENSES (300)	1.00	22,788 A	1.00	45,576 A
1160-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES PERSONAL SERVICES AND PREVIOUSLY LAPSED AMOUNTS.		(138,202) A		(138,202) A
1161-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. ***** REDUCES AMOUNT ADDED BY PREVIOUS LEGISLATURE FOR FY11.		(86,600) A		(86,600) A
	TOTAL BUDGET CHANGES	1.00	116,842 A	1.00	139,630 A
	BUDGET TOTALS	98.00	6,506,371 A	98.00	6,529,159 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	85,341	A	1.00	85,341	A
	BASE APPROPRIATIONS	1.00	85,341		1.00	85,341	
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4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUND AMOUNT BY \$1,000.		4,891	A		4,891	A
40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMISSION (JUD501) TO ADMINISTRATION (JUD601). ***** SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.		(984)	A		(984)	A
	TOTAL BUDGET CHANGES		3,907	A		3,907	A
	BUDGET TOTALS	1.00	89,248	A	1.00	89,248	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		213.00	19,051,012	A	213.00	19,051,012	A
		1.00	6,887,942	B	1.00	6,887,942	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	214.00	26,038,954		214.00	26,038,954	

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4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,169,284	A	1,169,284	A
		42,348	B	42,348	B

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUND AMOUNT BY \$1,000.

40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO ADMINISTRATION (JUD601).	1,265,598	A	1,265,598	A
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SENATE CONCURS.
DETAIL OF JUD'S REQUEST:
JUD101 (74,572)
JUD310 (770,378)
JUD320 (159,319)
JUD330 (188,096)
JUD350 (72,249)
JUD501 (984)

SEE JUD101, JUD310, JUD320, JUD330, JUD350, AND JUD501 SEQ. NO. 40-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
1160-001	SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(569,755) A		(569,755) A
	***** REDUCES PERSONAL SERVICES AND PREVIOUSLY LAPSED AMOUNTS.				
	TOTAL BUDGET CHANGES		1,865,127 A 42,348 B		1,865,127 A 42,348 B
	BUDGET TOTALS	213.00 1.00	20,916,139 A 6,930,290 B 100,000 W	213.00 1.00	20,916,139 A 6,930,290 B 100,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

E X P L A N A T I O N	FY 2012			FY 2013		
TOTAL APPROPRIATIONS	1,875.50	130,730,624	A	1,875.50	130,730,624	A
	42.00	10,673,244	B	42.00	10,673,244	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,917.50	141,747,129		1,917.50	141,747,129	
TOTAL CHANGES	4.00	4,578,079	A	4.00	4,662,049	A
		259,666	B		259,666	B
GRAND TOTAL CHANGES	4.00	4,837,745		4.00	4,921,715	
GRAND TOTAL BUDGET	1,879.50	135,308,703	A	1,879.50	135,392,673	A
	42.00	10,932,910	B	42.00	10,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,921.50	146,584,874		1,921.50	146,668,844	