

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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	
- 1							
4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. (/364,643A; /364,643A) ***** LEGISLATURE CONCURS.		364,643	A		364,643	A
40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (/-74,572A; /-74,572A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 40-001.		(74,572)	A		(74,572)	A
80-001	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY. (/253,637A; /585,353A) ***** LEGISLATURE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.						
	TOTAL BUDGET CHANGES		290,071	A		290,071	A
	BUDGET TOTALS	79.00	6,835,851	A	79.00	6,835,851	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	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.

4,310,526 A
125,040 B

4,310,526 A
125,040 B

(/4,310,526A; /4,310,526A)
(/125,040B; /125,040B)

LEGISLATURE CONCURS.

40-001 JUD BUDGET PREP:
TRANSFER-OUT FUNDS FROM FIRST CIRCUIT (JUD310) TO
ADMINISTRATION (JUD601).
(/-770,378A; /-770,378A)

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

(770,378) A
(770,378) A

80-001 JUD REQUEST:
ADD FUNDS TO RESTORE JUDGES' SALARY.
(/1,093,445A; /2,523,577A)

LEGISLATURE 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: CD

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) ***** LEGISLATURE 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
TOTAL BUDGET CHANGES		3,540,148	A	3,540,148	A
		217,318	B	217,318	B
BUDGET TOTALS		1,057.50	71,483,812	1,057.50	71,483,812
		41.00	4,002,620	41.00	4,002,620

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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. (/867,968A; /867,968A) ***** LEGISLATURE CONCURS.	867,968	A	867,968	A
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40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). (/-159,319A; /-159,319A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 40-001.	(159,319)	A	(159,319)	A
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80-001	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY. (/213,229A; /492,109A) ***** LEGISLATURE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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) ***** LEGISLATURE DOES NOT CONCUR. 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)				
	TOTAL BUDGET CHANGES		708,649 A		708,649 A
	BUDGET TOTALS	205.00	14,777,500 A	205.00	14,777,500 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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	223.00	16,646,447	223.00	16,646,447

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4-001 JUD BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.
(/957,959A; /957,959A)

LEGISLATURE CONCURS.

957,959 A 957,959 A

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

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

(188,096) A (188,096) A

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

LEGISLATURE 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: CD

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
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81-001 JUD REQUEST:
ADD (4) POSITIONS AND FUNDS FOR INTAKE SERVICES.
(4.00/198,166A; 4.00/188,040A)

LEGISLATURE DOES NOT CONCUR.
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)

TOTAL BUDGET CHANGES		769,863	A		769,863	A	
	BUDGET TOTALS	223.00	17,416,310	A	223.00	17,416,310	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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.
(/392,105A; /392,105A)

LEGISLATURE CONCURS.

392,105 A

392,105 A

40-001 JUD BUDGET PREP:
TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO
ADMINISTRATION (JUD601).
(/-72,249A; /-72,249A)

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

(72,249) A

(72,249) A

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

LEGISLATURE 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: CD

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICES. (2.00/79,412A; 2.00/74,712A) ***** LEGISLATURE DOES NOT CONCUR. 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)				
	TOTAL BUDGET CHANGES		319,856 A		319,856 A
	BUDGET TOTALS	97.00	6,709,385 A	97.00	6,709,385 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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	
- 1							
4-001	JUD BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. (/5,891A; /5,891A) ***** LEGISLATURE CONCURS.		5,891	A		5,891	A
40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMISSION (JUD501) TO ADMINISTRATION (JUD601). (/-984A; /-984A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 40-001.		(984)	A		(984)	A
	TOTAL BUDGET CHANGES		4,907	A		4,907	A
	BUDGET TOTALS	1.00	90,248	A	1.00	90,248	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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.	1,170,284	A			1,170,284	A
		42,348	B			42,348	B

(/1,170,284A; /1,170,284A)

(/42,348B; /42,348B)

LEGISLATURE CONCURS.

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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(/1,265,598A; /1,265,598A)

LEGISLATURE 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: CD

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

SEQ #	E X P L A N A T I O N	FY 2012		FY 2013	
1060-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(2,000,000)	A	(2,000,000)	A
1260-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS TO REFLECT LABOR SAVINGS.	(4,134,343)	A	(4,134,343)	A
TOTAL BUDGET CHANGES		(3,698,461)	A	(3,698,461)	A
		42,348	B	42,348	B
BUDGET TOTALS		213.00	15,352,551 A	213.00	15,352,551 A
		1.00	6,930,290 B	1.00	6,930,290 B
			100,000 W		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		1,935,033	A		1,935,033	A
		259,666	B		259,666	B
GRAND TOTAL CHANGES	0.00	2,194,699		0.00	2,194,699	
GRAND TOTAL BUDGET	1,875.50	132,665,657	A	1,875.50	132,665,657	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	1,917.50	143,941,828		1,917.50	143,941,828	