

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	79.00	6,545,780	A	79.00	6,545,780	A	79.00	6,545,780	A	79.00	6,545,780	A
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W
	79.00	6,789,041		79.00	6,789,041		79.00	6,789,041		79.00	6,789,041	
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*****						*****						
AGREE												
40-001		(74,572)	A	(74,572)	A		(74,572)	A	(74,572)	A	40-001	
JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601).						JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601).						
*****						*****						
AGREE												
SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.						HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.						
80-001												80-001
JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.						JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.						
(/253,637A; /585,353A)						(/253,637A; /585,353A)						
*****						*****						
AGREE												
SENATE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.						HOUSE DOES NOT CONCUR PER HB575. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
		(74,572) A	(74,572) A	TOTAL CHANGES BY MOF	(74,572) A	(74,572) A		
		0.00 (74,572)	0.00 (74,572)	TOTAL CHANGES	0.00 (74,572)	0.00 (74,572)		
		79.00 6,471,208 A	79.00 6,471,208 A	BUDGET TOTALS BY MOF	79.00 6,471,208 A	79.00 6,471,208 A		
		0.00 243,261 W	0.00 243,261 W		0.00 243,261 W	0.00 243,261 W		
		79.00 6,714,469	79.00 6,714,469	TOTAL BUDGET	79.00 6,714,469	79.00 6,714,469		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1,057.50	67,943,664	A	1,057.50	67,943,664	A	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	41.00	3,785,302	B	41.00	3,785,302	B
	<u>1,098.50</u>	<u>71,728,966</u>		<u>1,098.50</u>	<u>71,728,966</u>		<u>1,098.50</u>	<u>71,728,966</u>		<u>1,098.50</u>	<u>71,728,966</u>	
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*****						*****						
AGREE												
40-001		(770,378)	A	(770,378)	A		(770,378)	A	(770,378)	A	40-001	
	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).											

	AGREE											
	SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.											
80-001												
	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.											
	(/1,093,445A; /2,523,577A)											

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

	HOUSE DOES NOT CONCUR PER HB575. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
81-001		92,278 B	92,278 B		92,278 B	92,278 B	81-001
	JUD REQUEST: ADD FUNDS FOR ADDITIONAL COUNSELING, VISITATION, AND TRAINING SERVICES. (/92,278B; /92,278B) *****			JUD REQUEST: ADD FUNDS FOR ADDITIONAL COUNSELING, VISITATION, AND TRAINING SERVICES. (/92,278B; /92,278B) *****			
	AGREE						
	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)			HOUSE CONCURS. DETAIL OF JUD'S REQUEST: FAMILY COURT SYMPOSIUM (30,500B) DOMESTIC VIOLENCE (DV) VICTIMS' SERVICES (20,000B) DV CHILDREN'S COUNSELING SERVICES (20,000B) DV SUPERVISED CHILD VISITATION SERVICES (15,000B) TRAINING FOR PROBATION OFFICERS, SERVICE PROVIDERS, AND OTHER CRIMINAL JUSTICE PARTNERS (6,778B)			
		(770,378) A	(770,378) A	TOTAL CHANGES BY MOF	(770,378) A	(770,378) A	
		92,278 B	92,278 B		92,278 B	92,278 B	
		0.00	0.00	TOTAL CHANGES	0.00	0.00	
		(678,100)	(678,100)		(678,100)	(678,100)	
		1,057.50	1,057.50	BUDGET TOTALS BY MOF	1,057.50	1,057.50	
		67,173,286 A	67,173,286 A		67,173,286 A	67,173,286 A	
		41.00	41.00		41.00	41.00	
		3,877,580 B	3,877,580 B		3,877,580 B	3,877,580 B	
		1,098.50	1,098.50	TOTAL BUDGET	1,098.50	1,098.50	
		71,050,866	71,050,866		71,050,866	71,050,866	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
		205.00	14,068,851 A	205.00	14,068,851 A		205.00	14,068,851 A	205.00	14,068,851 A	
		205.00	14,068,851	205.00	14,068,851		205.00	14,068,851	205.00	14,068,851	
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*****					*****						
AGREE											
40-001		(159,319) A		(159,319) A			(159,319) A		(159,319) A		40-001
	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO ADMINISTRATION (JUD601).					JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO ADMINISTRATION (JUD601).					
*****					*****						
AGREE											
SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.					HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.						
80-001											80-001
	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.					JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.					
	(/213,229A; /492,109A)					(/213,229A; /492,109A)					
*****					*****						
AGREE											
SENATE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.					HOUSE DOES NOT CONCUR PER HB575. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #		
		(159,319) A	(159,319) A	TOTAL CHANGES BY MOF	(159,319) A	(159,319) A			
	0.00	(159,319)	0.00	(159,319)	TOTAL CHANGES	0.00	(159,319)	0.00	(159,319)
	205.00	13,909,532 A	205.00	13,909,532 A	BUDGET TOTALS BY MOF	205.00	13,909,532 A	205.00	13,909,532 A
	205.00	13,909,532	205.00	13,909,532	TOTAL BUDGET	205.00	13,909,532	205.00	13,909,532

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
	223.00	16,646,447 A	223.00	16,646,447 A	223.00	16,646,447 A	223.00	16,646,447 A	
	223.00	16,646,447	223.00	16,646,447	223.00	16,646,447	223.00	16,646,447	
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*****					*****				
AGREE									
40-001		(188,096) A	(188,096) A			(188,096) A	(188,096) A	40-001	
	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601).				JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601).				
*****					*****				
	AGREE								
	SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.				HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.				
80-001									80-001
	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.				JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.				
	(/259,357A; /598,561A)				(/259,357A; /598,561A)				
*****					*****				
	AGREE								
	SENATE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.				HOUSE DOES NOT CONCUR PER HB575. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		(188,096) A	(188,096) A	TOTAL CHANGES BY MOF	(188,096) A	(188,096) A	
	0.00	(188,096)	0.00	(188,096)	TOTAL CHANGES	0.00	(188,096)
	223.00	16,458,351 A	223.00	16,458,351 A	BUDGET TOTALS BY MOF	223.00	16,458,351 A
	223.00	16,458,351	223.00	16,458,351	TOTAL BUDGET	223.00	16,458,351

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
		97.00	6,389,529	A	97.00	6,389,529	A	97.00	6,389,529	A	
		97.00	6,389,529		97.00	6,389,529		97.00	6,389,529		
- 1											- 1
***** AGREE					*****						
40-001		(72,249)	A	(72,249)	A		(72,249)	A	(72,249)	A	40-001
	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO ADMINISTRATION (JUD601).					JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO ADMINISTRATION (JUD601).					
***** AGREE					*****						
	SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.					HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.					
80-001											80-001
	JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.					JUD REQUEST: ADD FUNDS TO RESTORE JUDGES' SALARY.					
	(/95,082A; /219,442A)					(/95,082A; /219,442A)					
***** AGREE					*****						
	SENATE DOES NOT CONCUR. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.					HOUSE DOES NOT CONCUR PER HB575. FUNDS WILL BE USED TO RESTORE JUDGES' 5% PAY CUT AND PROVIDE FOR PAY INCREASES.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
 Structure #: 010108000000
 Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
		(72,249) A	(72,249) A	TOTAL CHANGES BY MOF	(72,249) A	(72,249) A		
	0.00	(72,249)	0.00	TOTAL CHANGES	0.00	(72,249)		
	97.00	6,317,280 A	97.00	BUDGET TOTALS BY MOF	97.00	6,317,280 A		
	97.00	6,317,280	97.00	TOTAL BUDGET	97.00	6,317,280		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1.00	85,341	A	1.00	85,341	A	1.00	85,341	A	1.00	85,341	A
	1.00	85,341		1.00	85,341		1.00	85,341		1.00	85,341	
- 1												- 1
***** AGREE						***** *****						

40-001		(984) A		(984) A		(984) A		(984) A		(984) A		40-001
JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMISSION (JUD501) TO ADMINISTRATION (JUD601).				JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM JUDICIAL SELECTION COMMISSION (JUD501) TO ADMINISTRATION (JUD601).								
***** AGREE						***** *****						
SENATE CONCURS. SEE JUD601 SEQ. NO. 40-001.				HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.								

	(984) A		(984) A	TOTAL CHANGES BY MOF	(984) A		(984) A	
0.00	(984)	0.00	(984)	TOTAL CHANGES	0.00	(984)	0.00	(984)
1.00	84,357 A	1.00	84,357 A	BUDGET TOTALS BY MOF	1.00	84,357 A	1.00	84,357 A
1.00	84,357	1.00	84,357	TOTAL BUDGET	1.00	84,357	1.00	84,357

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	213.00	19,051,012	A	213.00	19,051,012	A	213.00	19,051,012	A	213.00	19,051,012	A
	1.00	6,887,942	B	1.00	6,887,942	B	1.00	6,887,942	B	1.00	6,887,942	B
	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W
	214.00	26,038,954		214.00	26,038,954		214.00	26,038,954		214.00	26,038,954	
- 1												- 1
*****						*****						
AGREE												
40-001		1,265,598	A	1,265,598	A		1,265,598	A	1,265,598	A	40-001	
JUD BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO ADMINISTRATION (JUD601). *****						JUD BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO ADMINISTRATION (JUD601). *****						
AGREE												
SENATE CONCURS. DETAIL OF JUD'S REQUEST: JUD101 (74,572) JUD310 (770,378) JUD320 (159,319) JUD330 (188,096) JUD350 (72,249) JUD501 (984)						HOUSE CONCURS. DETAIL OF JUD'S REQUEST: JUD101 (74,572A) JUD310 (770,378A) JUD320 (159,319A) JUD330 (188,096A) JUD350 (72,249A) JUD501 (984A)						
SEE JUD101, JUD310, JUD320, JUD330, JUD350, AND JUD501 SEQ. NO. 40-001.						SEE JUD101, JUD310, JUD320, JUD330, JUD350, AND JUD501 SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
		1,265,598	1,265,598	TOTAL CHANGES BY MOF	1,265,598	1,265,598		
	0.00	1,265,598	0.00	TOTAL CHANGES	0.00	1,265,598		
	213.00	20,316,610	213.00	BUDGET TOTALS BY MOF	213.00	20,316,610		
	1.00	6,887,942	1.00		1.00	6,887,942		
	0.00	100,000	0.00		0.00	100,000		
	214.00	27,304,552	214.00	TOTAL BUDGET	214.00	27,304,552		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	6,470.00	440,999,183	6,470.00	440,999,183	TOTAL APPROPRIATION	6,470.00	440,999,183	6,470.00	440,999,183	A
B	166.00	28,917,092	166.00	28,917,092	BY MOF	166.00	28,917,092	166.00	28,917,092	B
N	0.00		0.00			0.00		0.00		N
R	0.00		0.00			0.00		0.00		R
S	0.00		0.00			0.00		0.00		S
T	0.00		0.00			0.00		0.00		T
U	0.00		0.00			0.00		0.00		U
W	0.00	929,783	0.00	929,783		0.00	929,783	0.00	929,783	W
X	0.00		0.00			0.00		0.00		X
	<u>6,636.00</u>	<u>470,846,058</u>	<u>6,636.00</u>	<u>470,846,058</u>	GRAND TOTAL APPROPRIATIONS	<u>6,636.00</u>	<u>470,846,058</u>	<u>6,636.00</u>	<u>470,846,058</u>	
A					TOTAL CHANGES BY MOF					A
B		92,278		92,278			92,278		92,278	B
	<u>0.00</u>	<u>92,278</u>	<u>0.00</u>	<u>92,278</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u>92,278</u>	<u>0.00</u>	<u>92,278</u>	
A	6,470.00	440,999,183	6,470.00	440,999,183	BUDGET TOTALS BY MOF	6,470.00	440,999,183	6,470.00	440,999,183	A
B	166.00	29,009,370	166.00	29,009,370		166.00	29,009,370	166.00	29,009,370	B
W	0.00	929,783	0.00	929,783		0.00	929,783	0.00	929,783	W
	<u>6,636.00</u>	<u>470,938,336</u>	<u>6,636.00</u>	<u>470,938,336</u>	GRAND TOTAL BUDGET	<u>6,636.00</u>	<u>470,938,336</u>	<u>6,636.00</u>	<u>470,938,336</u>	