

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: SUPREME COURT			22010000
COURT OPER/SUPREME COURT			22010100
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	362,931-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	253,216-	1000 1
STATE COURTS REVENUE TF	-STATE	242,545-	2057 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	495,761-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	495,761-		
TOTAL SALARY RATE.....	362,931-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2015-2016 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Clearly, such reductions as provided herein are not a viable alternative for the continued operations of the judicial branch. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch in Florida simply could not function with the resulting draconian cuts in court staff.

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A staff cut of this magnitude resulting from a 5% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial

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POS	AMOUNT	
STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
COURT OPER/SUPREME COURT		22010100
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: "The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs." For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

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Please see companion issue #3304010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22350100, Program Component 1601.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	3.50-	186,104-		67,112-	253,216-	0.00	253,216-
C1002 001	3.50-	176,827-		65,718-	242,545-	0.00	242,545-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							253,216-
2057 STATE COURTS REVENUE TF							242,545-
	7.00-	362,931-		132,830-	495,761-		495,761-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
COURT OPER/SUPREME COURT		22010100
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	253,216-	1000
TRUST FUNDS	242,545-	2000

TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	495,761-	
TOTAL SALARY RATE.....	362,931-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: SUPREME COURT			22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			22010200
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	664,926-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	389,623-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,937-		2021 1
STATE COURTS REVENUE TF -STATE	338,735-		2057 1
COURT EDUCATION TRUST FUND-STATE	170,135-		2146 1

TOTAL POSITIONS.....	14.00-		
TOTAL APPRO.....	921,430-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....	921,430-		
TOTAL SALARY RATE.....	664,926-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:

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GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
BASE BUDGET REDUCTIONS		3304010

court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: "The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs." For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	6.00-	280,382-		109,241-	389,623-	0.00	389,623-
C1004 001	5.00-	245,866-		92,869-	338,735-	0.00	338,735-
C1005 001	2.50-	123,600-		46,535-	170,135-	0.00	170,135-
C1006 001	0.50-	15,078-		7,859-	22,937-	0.00	22,937-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE COURT SYSTEM		22000000
PGM: SUPREME COURT		22010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		22010200
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						389,623-
						338,735-
						170,135-
						22,937-
14.00-	664,926-		256,504-	921,430-		921,430-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	389,623-	1000
TRUST FUNDS	531,807-	2000
TOTAL POSITIONS.....	14.00-	
TOTAL PROG COMP.....	921,430-	
TOTAL SALARY RATE.....	664,926-	

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: DIST COURTS OF APPEAL			22100000
COURT OPER/APPELLATE COURT			22100600
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	1,654,996-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,366,752-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	98,532-		2021 1
STATE COURTS REVENUE TF -STATE	813,091-		2057 1

TOTAL POSITIONS.....	33.50-		
TOTAL APPRO.....	2,278,375-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	33.50-		
TOTAL ISSUE.....	2,278,375-		
TOTAL SALARY RATE.....	1,654,996-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

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A staff cut of this magnitude resulting from a 5% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example,

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POS	AMOUNT	
STATE COURT SYSTEM		22000000
PGM: DIST COURTS OF APPEAL		22100000
COURT OPER/APPELLATE COURT		22100600
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: "The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs." For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

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FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1007 001	20.00-	993,733-	373,019-	1,366,752-	0.00	1,366,752-
C1008 001	12.00-	590,189-	222,902-	813,091-	0.00	813,091-
C1009 001	1.50-	71,074-	27,458-	98,532-	0.00	98,532-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,366,752-
2057 STATE COURTS REVENUE TF						813,091-
2021 ADMINISTRATIVE TRUST FUND						98,532-
33.50-	1,654,996-		623,379-	2,278,375-		2,278,375-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: DIST COURTS OF APPEAL		22100000
COURT OPER/APPELLATE COURT		22100600
STATE COURTS		15
<u>STATE COURT SYSTEM</u>		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,366,752-	1000
TRUST FUNDS	911,623-	2000

TOTAL POSITIONS.....	33.50-	
TOTAL PROG COMP.....	2,278,375-	
TOTAL SALARY RATE.....	1,654,996-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: TRIAL COURTS			22300000
CT OPER/CIRCUIT CTS			22300100
STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	11,317,428-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	12,635,958-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	59,260-		2021 1
STATE COURTS REVENUE TF -STATE	3,186,208-		2057 1

TOTAL POSITIONS.....	256.00-		
TOTAL APPRO.....	15,881,426-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	256.00-		
TOTAL ISSUE.....	15,881,426-		
TOTAL SALARY RATE.....	11,317,428-		
	=====		

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REDUCTIONS		
POS	AMOUNT	CODES
STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/CIRCUIT CTS		22300100
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: "The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs." For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1010 001	204.00-	9,001,575-		3,634,383-	12,635,958-	0.00	12,635,958-
C1011 001	51.00-	2,274,058-		912,150-	3,186,208-	0.00	3,186,208-
C1012 001	1.00-	41,795-		17,465-	59,260-	0.00	59,260-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,635,958-
2057 STATE COURTS REVENUE TF							3,186,208-
2021 ADMINISTRATIVE TRUST FUND							59,260-
	256.00-	11,317,428-		4,563,998-	15,881,426-		15,881,426-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/CIRCUIT CTS		22300100
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	12,635,958-	1000
TRUST FUNDS	3,245,468-	2000

TOTAL POSITIONS.....	256.00-	
TOTAL PROG COMP.....	15,881,426-	
TOTAL SALARY RATE.....	11,317,428-	
=====		

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STATE COURTS			15
STATE COURT SYSTEM			<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	3,003,031-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	3,961,617-	1000 1
STATE COURTS REVENUE TF	-STATE	376,320-	2057 1

TOTAL POSITIONS.....	79.00-		
TOTAL APPRO.....	4,337,937-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	79.00-		
TOTAL ISSUE.....	4,337,937-		
TOTAL SALARY RATE.....	3,003,031-		
	=====		

AGENCY ISSUE NARRATIVE:

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PGM: TRIAL COURTS		22300000
CT OPER/COUNTY CTS		22300200
STATE COURTS		15
STATE COURT SYSTEM		1501.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1013 001	72.00-	2,743,942-		1,217,675-	3,961,617-	0.00	3,961,617-
C1014 001	7.00-	259,089-		117,231-	376,320-	0.00	376,320-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,961,617-
2057 STATE COURTS REVENUE TF							376,320-
	79.00-	3,003,031-		1,334,906-	4,337,937-		4,337,937-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: TRIAL COURTS		22300000
CT OPER/COUNTY CTS		22300200
STATE COURTS		15
STATE COURT SYSTEM		<u>1501.00.00.00</u>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,961,617-	1000
TRUST FUNDS	376,320-	2000

TOTAL POSITIONS.....	79.00-	
TOTAL PROG COMP.....	4,337,937-	
TOTAL SALARY RATE.....	3,003,031-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

STATE COURT SYSTEM			22000000
PGM: JUDICIAL QUALIF COMM			22350000
JUDICIAL QUAL COMM OPERTNS			22350100
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	36,300-		
	=====		
SALARIES AND BENEFITS			010000
	.50-		
GENERAL REVENUE FUND	-STATE	47,347-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	.50-		
TOTAL ISSUE.....		47,347-	
TOTAL SALARY RATE.....	36,300-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2015-2016 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Clearly, such reductions as provided herein are not a viable alternative for the continued operations of the judicial branch. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch in Florida simply could not function with the resulting draconian cuts in court staff.

Due to size of the requested target cut, the only choice for the State Courts System to meet the reduction targets is in the salary and benefits category which would mean eliminating a substantial number of FTE. The information provided herein reflects that impact. The State Courts System is unique in that 51% of the General Revenue and State Courts Revenue Trust Fund salary budget is dedicated to judicial salaries and benefits. To assure Florida citizens of their constitutional right of access to the courts without sale, denial or delay, no reduction option is available to the courts in terms of reducing judicial officers. For this reason, and in order to describe the impact of the reduction, the target for the General Revenue Fund and the State Courts Revenue Trust Fund are combined. The total number of 390.0 FTE (13% of staff) to be reduced, is clearly an additional staff reduction the judicial branch in Florida cannot sustain.

A staff cut of this magnitude resulting from a 5% reduction would critically impair court efficiency. Besides providing staff that coordinate and directly provide constitutional due process services (expert witness, court reporting, and court interpreting), the Florida State Courts System's case managers, magistrates, hearing officers, law clerks, judicial assistants, mediators, and administrators all contribute numerous efficiencies in the processing of cases. For example, as one circuit judge noted regarding the effect of reduced case managers on pro se litigants: "The first thing is we can't help them. There is confusion and the wrong things are filed. So there are delays and additional costs." For the appellate courts, a district court of appeal chief judge noted that further staff reductions could mean delays in terms of years or even decades in the disposition of cases.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
STATE COURT SYSTEM		22000000
PGM: JUDICIAL QUALIF COMM		22350000
JUDICIAL QUAL COMM OPERTNS		22350100
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

To comply with the Legislative Budget Request instructions, the reduction targets are shown in this Schedule and the impact on FTE is also provided. The methodology for reaching the FTE reductions was to divide the reduction target by the average salary in each budget entity to determine the number of FTE's that would need to be cut to meet the target. (The average salary calculation excluded judicial and constitutional positions.) The Grants and Donations Trust Fund reduction (\$12,217) has been removed from the trust fund target reduction as these funds are restricted by the grantors.

Please see companion issue #3304010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; 22300100, Program Component 1501.00.00.00; Budget Entity 22300200, Program Component 1501.00.00.00; and Budget Entity 22010100, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1015 001	0.50-	36,300-		11,047-	47,347-	0.00	47,347-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							47,347-
	0.50-	36,300-		11,047-	47,347-		47,347-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	.50-						1000
SALARY RATE.....		36,300-					

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
TOTAL: STATE COURT SYSTEM		22000000
BY FUND TYPE		
GENERAL REVENUE FUND	18,654,513-	1000
TRUST FUNDS	5,307,763-	2000

TOTAL POSITIONS.....	390.00-	
TOTAL DEPARTMENT.....	23,962,276-	
TOTAL SALARY RATE.....	17,039,612-	
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