

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310
SPECIAL CATEGORIES										100000
FL CASES SO 2ND REPORTER										102702
GENERAL REVENUE FUND										
-STATE	14,877		9,367					5,510-	1000	1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judgeships and staff attorney positions. The placeholder amount is based on the total number of judgeships certified for FY 2016-17 (24) and the total number of staff attorney support positions (3), to provide each new judge and staff attorney with a subscription to legal resource materials. Costs are calculated at \$551 per judge/staff attorney x 27 = \$14,877.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22300200, Program Component 1501.00.00.00.

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

A placeholder for certification of judgeships was filed on October 14, 2016, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2017-18. Supreme Court of Florida Opinion, SC16-2127, In re Certification of Need for Additional Judges (December 15, 2016), certifies the need for 12 additional judgeships.

This issue is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity, for judgeships and staff attorney positions. The revised amount is based on the total number of judgeships certified for FY 2017-18 (12) and the total number of staff attorney support positions (5), to provide each new judge and staff attorney with a subscription to legal resource materials. Costs are calculated at \$551 per judge/staff attorney x 17 = \$9,367.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL										
JUDGESHIPS										3009310

Summary: The placeholder was revised for the Supreme Court Opinion No. SC16-2127 addressing certification of need for 12 additional judgeships for FY 2017-18.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	336,157	998,135			661,978	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5.00 512,934	13.00 1,536,413			8.00 1,023,479	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	23,780	66,028	31,187		42,248	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,040	2,704			1,664	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	5.00	13.00			8.00	
TOTAL ISSUE.....	537,754	1,605,145	31,187		1,067,391	
TOTAL SALARY RATE.....	336,157	998,135			661,978	

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. The placeholder is for: 1 circuit court judge, 1 circuit court judicial assistant, and 3 trial court law clerks totaling 5 FTE. The placeholder issue represents the total number of circuit court judgeships requested in FY 2016-17, which was not funded during the 2016 Legislative Session.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
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>
WORKLOAD					3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS					3009310

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Amended 2017-18 Narrative after February 2, 2017

A placeholder for certification of judgeships was filed on October 14, 2016, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2017-18. Supreme Court of Florida Opinion, SC16-2127, In re Certification of Need for Additional Judges (December 15, 2016), certifies the need for 4 circuit court judges. The following support positions are needed: 4 judicial assistants and 5 trial court law clerks.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC16-2127 addressing certification of need for 4 additional circuit court judgeships for FY 2017-18.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18						
NEW POSITIONS						
9812 CIRCUIT JUDGE N4170 001	1.00	146,080	79,686	225,766	0.00	225,766
8370 TRIAL COURT LAW CLERK N4172 001	3.00	151,197	72,767	223,964	0.00	223,964
8320 JUDICIAL ASSISTANT - CIRCUIT COURT						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
NEW POSITIONS							
N4171 001	1.00	37,379	1,501	24,324	63,204	0.00	63,204
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	5.00	334,656	1,501	176,777	512,934		512,934

A14 - AGY AMD REQ FY 2017-18

NEW POSITIONS							
9812 CIRCUIT JUDGE							
N4200 001	4.00	584,320		318,746	903,066	0.00	903,066
8370 TRIAL COURT LAW CLERK							
N4208 001	5.00	251,995		121,278	373,273	0.00	373,273
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
N4204 001	1.00	37,379	1,501	24,324	63,204	0.00	63,204
N4205 001	3.00	112,137	10,803	73,930	196,870	0.00	196,870

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
13.00	985,831	12,304	538,278	1,536,413		1,536,413
=====	=====	=====	=====	=====		=====

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TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	5.00	13.00		8.00		
SALARY RATE.....	336,157	998,135	31,187	661,978	1,067,391	1000
=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	4,086,229	1,414,884			2,671,345-	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	46.00 6,410,408	16.00 2,222,320			30.00- 4,188,088-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	260,176	90,496	38,384		169,680-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	9,568	3,328			6,240-	1000 1
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	46.00	16.00			30.00-	
TOTAL ISSUE.....	6,680,152	2,316,144	38,384		4,364,008-	
TOTAL SALARY RATE.....	4,086,229	1,414,884			2,671,345-	

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

CERTIFICATION OF ADDITIONAL JUDGESHIPS:

This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2017-18. The placeholder is for: 23 county court judges and 23 county court judicial assistants totaling 46 FTE. The placeholder issue represents the total number of county court judgeships requested in FY 2016-17, which was not funded during the 2016 Legislative Session.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in the FY 2017-2018 Legislative Budget Request Instructions, including calculator costs. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2017 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Amended 2017-18 Narrative after February 2, 2017

A placeholder for certification of judgeships was filed on October 14, 2016, pending the Supreme Court's opinion certifying the need for additional judgeships for FY 2017-18. Supreme Court of Florida Opinion, SC16-2127, In re Certification of Need for Additional Judges (December 15, 2016), certifies the need for 8 county court judgeships. The following support positions are needed: 8 judicial assistants.

This supplemental legislative budget request issue does not include expenditure data related to the decertification of existing judges as outlined in Supreme Court Opinion No. SC16-2127. Pursuant to s. 9, Art. V, Fla. Const.: A decrease in the number of judges shall be effective only after the expiration of a term. Therefore, expenditure impacts related to decertification of existing judges would occur over multiple fiscal years through attrition.

Summary: The placeholder was revised for the Supreme Court Opinion No. SC16-2127 addressing certification of need for 8 additional county court judgeships for FY 2017-18.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
NEW POSITIONS							
9814 COUNTY JUDGE							
N5001 001	23.00	3,174,460		1,762,068	4,936,528	0.00	4,936,528
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5025 001	2.00	70,604	6,002	48,472	125,078	0.00	125,078
N5026 001	8.00	282,416	28,808	194,618	505,842	0.00	505,842
N5027 001	13.00	458,926	65,013	319,021	842,960	0.00	842,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,410,408
	46.00	3,986,406	99,823	2,324,179	6,410,408		6,410,408

A14 - AGY AMD REQ FY 2017-18

NEW POSITIONS							
9814 COUNTY JUDGE							
N5100 001	8.00	1,104,160		612,893	1,717,053	0.00	1,717,053
8310 JUDICIAL ASSISTANT - COUNTY COURT							
N5108 001	1.00	35,302	1,501	24,008	60,811	0.00	60,811
N5109 001	2.00	70,604	6,002	48,472	125,078	0.00	125,078
N5111 001	3.00	105,906	10,803	72,982	189,691	0.00	189,691
N5114 001	2.00	70,604	10,002	49,081	129,687	0.00	129,687



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
3RD DCA BLDG REM-DMS MGD						080179
GENERAL REVENUE FUND -STATE		3,381,563	3,381,563		3,381,563	1000 1

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AGENCY NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: 3RD DCA BLDG REM-DMS MGD IT COMPONENT? NO

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

The Third District Court of Appeal requests \$3,381,563 (non-recurring) to satisfactorily complete Phase III of its ongoing multi-year, interlocking, phased Security, Americans with Disabilities Act (ADA), and Core Systems Upgrade and Renovation Project according to Department of Management Services (DMS)-approved plans.

The Court has previously provided the Legislature with a detailed account of the scope of the project as approved by DMS and embraced by prior legislative appropriations. Regrettably, due to circumstances completely out of the control of the Court, including most prominently unexpectedly high increases in construction costs in Miami-Dade County, unforeseen construction issues occasioned by the renovation aspect of the project, revised construction estimates, and unanticipated local impositions such as a Miami-Dade Water and Sewer Department mandate to upgrade aging water lines serving the Court, the Court is unable to complete the project as supported by the Legislature.

Components critical to the integrity of the project which remain unfunded include:

- 1) Acquisition of an emergency generator to facilitate the ability of the Court to be operational during natural disasters and frequent South Florida power outages, and ameliorate the present high risk of sewer and water backflow into the courthouse from the County Lift Station adjacent to the court building during such outages;
- 2) Bullet resistant windows on the second floor judges' hallways overlooking the new public lobby;
- 3) Securing the judges' parking garage from street, highway and public park view, including replacement of the judges' garage pedestrian gates with security gates;
- 4) Securing the judges' walkway from the public roadway;
- 5) Security upgrade of bollards to protect courthouse front;
- 6) Installation of gun locker for storage of weapons brought to the courthouse;
- 7) Installation of a security perimeter fence around the courthouse grounds to resolve presently occurring issues of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

unwanted entry;

- 8) Upgrade of two original elevators for ADA compliance;
- 9) Addition of bullet resistant panels to protect officers at the front desk;
- 10) Repair parking lot lighting for night security;
- 11) Add x-ray machine and related security equipment to new mail room;
- 12) Resurface public and private parking lots due to construction.

With the support of the Legislature, the Court has worked diligently with DMS, AECOM (the Court's architectural firm), and Turner Construction Company to produce and implement a systematic, interlocking, and cost effective design and construction plan, to address the immediate and serious security risks faced by the Court in its urban location, as well as multiple ADA non-compliance issues. The interdependence of each element of this renovation and upgrade plan cannot be overemphasized. The Court respectfully requests final supplemental funding to finish this project.

Construction Cost:	\$2,652,205
DMS Fee (2.5% of Construction Cost):	\$66,306
Architectural & Engineering (10%):	\$265,221
Contingency (15%):	\$397,831
<b>TOTAL REQUEST:</b>	<b>\$3,381,563</b>

A complete summary of the items necessary to complete Phase III of the Court Security, ADA, and Core Systems Upgrade and Renovation Project according to DMS-approved plans is listed below.

1. Emergency Gas Generator
2. Required structural modification & shoring
3. Elevator #1 Modernization for ADA compliance
4. Elevator #2 Modernization for ADA compliance
5. Replace Unsecured Windows on 2nd Floor Judges' Hallway with Bullet Resistant Windows
6. Secure Judges' Walkway in Interior lobby with Bullet Resistant Glass
7. Secure Judges' Parking Garage with Louvers
8. Secure Judges' Parking Garage Walkway from Public Roadway
9. Replace Judges' Garage Pedestrian Gates with Security Gates
10. Parking Lot Lighting for Night Security
11. Upgraded Bollards for Security
12. Gun Locker for Storage of Weapons brought to the Courthouse
13. Security Perimeter Fence & Taught Wire System
14. X-Ray Machine and Related Security Equipment for Mail Room

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

15. Bullet Resistant Panels to protect Security Officers at Front Desk
16. Re-surface Public and Private Parking Lots due to Construction
17. Security Guardhouse for temporary entrance
18. Lawn Sprinkler System and Landscaping as required by Code
19. Motorized Shades in Courtroom to facilitate oral arguments and training
20. Flooring in hallway C102 - MAR-CLK Hallway Floor
21. 14 Lights at New Circular Columns
22. New Lighting System for the Lobby
23. Install New Metal Ceiling in Courtroom
24. Security Checkpoint millwork
25. Metal Cladding at Exterior Canopy
26. Metal Panel Ceiling (lobby)
27. Metal Cladding in lobby columns
28. Install Accent Tile at curved wall in Lobby
29. Extend Terrazzo to public restrooms
30. Add metal soffit at security lobby area

SUMMARY: THIS IS A NEW ISSUE

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
STATE COURTS						15
STATE COURT SYSTEM						<u>1501.00.00.00</u>
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR						
STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....	273,069					273,069-
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	271,031					271,031- 1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,779					10,779- 2021 1
COURT EDUCATION TRUST FUND-STATE	26,160					26,160- 2146 1
FEDERAL GRANTS TRUST FUND -STATE	6,524					6,524- 2261 1
TOTAL APPRO.....	314,494					314,494-
	=====	=====	=====	=====	=====	=====
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	19,940					19,940- 1000 1
COURT EDUCATION TRUST FUND-STATE	3,469					3,469- 2146 1
TOTAL APPRO.....	23,409					23,409-
	=====	=====	=====	=====	=====	=====
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR						4401A80
STATE COURTS SYSTEM EMPLOYEES						
TOTAL ISSUE.....	337,903					337,903-
TOTAL SALARY RATE.....	273,069					273,069-
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10 new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class. Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
STATE COURTS										15
STATE COURT SYSTEM										<u>1501.00.00.00</u>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

SUMMARY: This is a technical correction to the program component for issue #4401A80 filed in Budget Entity 22010200, Program Component 1501000000. Please see companion issue filed in Budget Entity 22010200, Program Component 1602000000.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

STATE COURT SYSTEM 22000000  
 PGM: SUPREME COURT 22010000  
 EXECUTIVE DIR/SUPPORT SVCS 22010200  
 STATE COURTS 15  
 STATE COURT SYSTEM 1501.00.00.00  
 COMPENSATION ISSUES 4400000  
 EQUITY AND RETENTION PAY ISSUE FOR  
 STATE COURTS SYSTEM EMPLOYEES 4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N2001 001	0.00	235,331	35,700	271,031	0.00	271,031
N2002 001	0.00	9,359	1,420	10,779	0.00	10,779
N2003 001	0.00	22,714	3,446	26,160	0.00	26,160
N2004 001	0.00	5,665	859	6,524	0.00	6,524

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						271,031
2021 ADMINISTRATIVE TRUST FUND						10,779
2146 COURT EDUCATION TRUST FUND						26,160
2261 FEDERAL GRANTS TRUST FUND						6,524
	0.00	273,069	41,425	314,494		314,494

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 TOTAL: STATE COURT SYSTEM 1501.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	290,971	290,971-	1000
TRUST FUNDS	46,932	46,932-	2000
TOTAL PROG COMP.....	337,903	337,903-	
TOTAL SALARY RATE.....	273,069	273,069-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
COMPENSATION ISSUES						4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
SALARY RATE						000000
SALARY RATE.....		273,069			273,069	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		271,031			271,031	1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,779			10,779	2021 1
COURT EDUCATION TRUST FUND-STATE		26,160			26,160	2146 1
FEDERAL GRANTS TRUST FUND -STATE		6,524			6,524	2261 1
TOTAL APPRO.....		314,494			314,494	
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		19,940			19,940	1000 1
COURT EDUCATION TRUST FUND-STATE		3,469			3,469	2146 1
TOTAL APPRO.....		23,409			23,409	
=====						
TOTAL: EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES						4401A80
TOTAL ISSUE.....		337,903			337,903	
TOTAL SALARY RATE.....		273,069			273,069	
=====						

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017  
 EQUITY, RECRUITMENT, AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR STATE COURTS SYSTEM EMPLOYEES										4401A80

1. The judicial branch requests second-year funding of \$6,388,909 in recurring salary dollars branch wide, effective July 1, 2017, to continue addressing a wide range of salary issues affecting non-judge employees of the State Courts System.

In its Fiscal Year 2014-15 legislative budget request, in order to recruit and retain highly skilled employees and to experience more equity with other government salaries, the judicial branch requested \$18,828,193 in recurring salary appropriation. However, recognizing the considerable size of such a request, the branch proposed a two-year implementation period. In 2014 the Legislature provided \$8,132,614 for first-year implementation. That funding assisted the judicial branch in making significant progress in addressing recruitment, retention, and salary equity between the branch and other governmental entities for similar positions and duties.

With the first-year funding, the court system was able to increase pay minimums of more than 100 classes and create 10 new classes within its pay plan. Following implementation of the first-year funding, the courts system has continued to review classes that were not adjusted in the first phase for initial analysis of pay equity, retention, or recruitment issues and to review classes that were adjusted in order to identify ongoing equity, retention, or recruitment issues. The courts system also has monitored for salary compression among newer and longer-term employees within the same class. Based on that continued review and analysis, the courts system has determined that the second-year funding need is \$6,388,909 in recurring salary dollars.

The salary appropriation for the State Courts System continues to present challenges in providing the necessary flexibility for the branch to respond to dynamic, shifting employment market factors. One-half of the branch's salary appropriation is a fixed cost needed for judicial salary obligations and the courts have no flexibility to hold those positions open or to alter the salary level to generate lapse dollars. Given these factors, addressing salary problems as they arise continues to present a challenge.

Although positively impacted by the 2014 legislative funding, the judicial branch must continue its progress in reaching its Long Range Strategic Plan goal of attracting, hiring, and retaining a qualified, ethical, and diverse workforce. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As Florida's economy continues to improve, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent in all of its elements to ensure that justice is served in the most efficient and effective manner to the people of Florida.

2. For many of the same reasons, judicial salaries also top the branch's list of priorities. Although a specific dollar amount is not being requested as part of this budget request, it is imperative that the State of Florida be able to recruit and retain quality judges. It only makes sense that the quality of justice for Florida's citizens is directly affected by the quality of the men and women that Florida elects or appoints as judges. And, it also seems obvious that competitive salaries are essential to the State's ability to attract a high number of highly qualified attorneys willing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
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>
COMPENSATION ISSUES										4400000
EQUITY AND RETENTION PAY ISSUE FOR										
STATE COURTS SYSTEM EMPLOYEES										4401A80

to run and apply for judicial openings- or willing to stay on the bench for a full judicial career after their election or appointment. There have already been a number of qualified jurists who have left the bench early- as well as a demonstrable drop in qualified applicants- as salaries for Florida judges have seriously lagged behind inflation and behind attorney salaries in Florida, federal judicial salaries, and judicial salaries in comparable states.

To understand the breadth of this problem, one need only consider that in the late 1990s through the early 2000s, salaries of Florida Supreme Court justices were kept in line with the salaries of federal circuit (intermediate appeals court) judges. Now, the salaries of Florida Supreme Court justices lag behind the salaries of federal trial court magistrates, and are \$53,200 per year lower than the salary of a federal intermediate appellate court judge. Ideally, one would think that a competitive wage for trial judges should compare with an average wage for more experienced lawyers in law firms. Currently, however, Florida's circuit judges make \$38,920 per year less than the median base salary for eight-year associates (non-partners), using 2015 salary figures from the National Association for Law Placement(NALP)for all size firms.

The State Courts System respectfully requests that the Legislature implement a multi-year strategy to fully restore judicial salaries to a competitive level, while continuing to benchmark judicial salaries in Florida consistent with Florida Rule of Judicial Administration 2.244(b).

Please see companion issue #4401A80 also filed in Budget Entity 22010100, Program Component 1501.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, Program Component 1501.00.00.00.

SUMMARY: This is a technical correction to the program component for issue #4401A80 filed in Budget Entity 22010200, Program Component 1501000000.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000  
 PGM: SUPREME COURT 22010000  
 EXECUTIVE DIR/SUPPORT SVCS 22010200  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 COMPENSATION ISSUES 4400000  
 EQUITY AND RETENTION PAY ISSUE FOR  
 STATE COURTS SYSTEM EMPLOYEES 4401A80

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N2001 001	0.00	235,331	35,700	271,031	0.00	271,031
N2002 001	0.00	9,359	1,420	10,779	0.00	10,779
N2003 001	0.00	22,714	3,446	26,160	0.00	26,160
N2004 001	0.00	5,665	859	6,524	0.00	6,524
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						271,031
2021 ADMINISTRATIVE TRUST FUND						10,779
2146 COURT EDUCATION TRUST FUND						26,160
2261 FEDERAL GRANTS TRUST FUND						6,524
0.00	273,069		41,425	314,494		314,494

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 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE

GENERAL REVENUE FUND 290,971 290,971 1000  
 TRUST FUNDS 46,932 46,932 2000

TOTAL PROG COMP..... 337,903 337,903  
 TOTAL SALARY RATE..... 273,069 273,069

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
TOTAL: EXECUTIVE DIR/SUPPORT SVCS						22010200
BY FUND TYPE						
GENERAL REVENUE FUND	290,971	290,971				1000
TRUST FUNDS	46,932	46,932				2000
TOTAL BUREAU.....	337,903	337,903				
TOTAL SALARY RATE.....	273,069	273,069				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD EXPENSES						160F010 040000
GENERAL REVENUE FUND -STATE		7,241			7,241	1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
GENERAL REVENUE FUND -STATE	139,173	139,173				1000 1
TOTAL: 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD						160F010
TOTAL ISSUE.....	139,173	146,414			7,241	

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

Amended 2017-18 Narrative after February 2, 2017:

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - ADD						160F010

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Budget Amendment Agency #2212-17, EOG #B7053 was approved in FY 2016-2017 to transfer \$7,241 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Tenth Judicial Circuit.

Summary: This issue is amended to include another current year budget amendment, Budget Amendment Agency #2212-17, EOG #B7053. Please see companion issue #160F020, also filed in budget entity 22300100, in program component 1501.00.00.00.

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5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	86,723-	86,723-			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	42,470-	42,470-			1000 1
=====						
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND	-STATE	9,980-	17,221-		7,241-	1000 1
=====						



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - DEDUCT										160F020
TOTAL: 5% APPROVED BUDGET AMENDMENT										160F020
ADJUSTMENT - DEDUCT										
TOTAL ISSUE.....		139,173-	146,414-					7,241-		

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Please see companion issue #160F010, also filed in budget entity 22300100, in program component 1501.00.00.00.

Amended 2017-18 Narrative after February 2, 2017;

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:

Budget Amendment Agency #2201-17, EOG #B7019 was approved in FY 2016-2017 to transfer \$86,723 from the Other Personal Services category, \$42,470 from the Expenses category, and \$9,980 from the Lease/Purchase of Equipment category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is needed to realign the approved budget to meet the contracted services obligations throughout the trial courts.

Budget Amendment Agency #2212-17, EOG #B7053 was approved in FY 2016-2017 to transfer \$7,241 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT										160F020

the Tenth Judicial Circuit.

Summary: This issue is amended to include another current year budget amendment, Budget Amendment Agency #2212-17, EOG #B7053. Please see companion issue #160F010, also filed in budget entity 22300100, in program component 1501.00.00.00.

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TRANSFER OF EXPENSES TO OTHER  
 PERSONAL SERVICES - DEDUCT  
 EXPENSES 160F190  
 040000

GENERAL REVENUE FUND -STATE 12,700- 12,700- 1000 1

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - DEDUCT:

Budget Amendment Agency #0010-17, EOG #Q0024 was approved in FY 2016-2017 to transfer \$12,700 from the Expenses category to the Other Personal Services category within the Court Operations Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to provide temporary administrative and case management support in the Fifth Judicial.

Summary: This is a new issue to continue a current year budget amendment.

Please see companion issue #160F200, also filed in budget entity 22300100, in program component 1501.00.00.00.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF EXPENSES TO OTHER										
PERSONAL SERVICES - ADD										160F200
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND										
-STATE			12,700						12,700	1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017;

TRANSFER OF EXPENSES TO OTHER PERSONAL SERVICES - ADD:

Budget Amendment Agency #0010-17, EOG #Q0024 was approved in FY 2016-2017 to transfer \$12,700 from the Expenses category to the Other Personal Services category within the Court Operations Circuit Courts budget entity, within the General Revenue Fund. This transfer is necessary to provide temporary administrative and case management support in the Fifth Judicial.

Summary: This is a new issue to continue a current year budget amendment.

Please see companion issue #160F190, also filed in budget entity 22300100, in program component 1501.00.00.00.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
5% APPROVED BUDGET AMENDMENT										
ADJUSTMENT - ADD										160F010
EXPENSES										040000
GENERAL REVENUE FUND										
-STATE		7,182		7,973				791		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Eighteenth Judicial Circuit.

Please see companion issue #160F020, also filed in budget entity 22300200, in program component 1501.00.00.00.

Amended 2017-18 Narrative after February 2, 2017;

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD:

Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Eighteenth Judicial Circuit.

Budget Amendment Agency #2212-17, EOG #B7053 was approved in FY 2016-2017 to transfer \$791 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Tenth Judicial Circuit.

Summary: This issue is amended to include another current year budget amendment, Budget Amendment Agency #B7053. Please see companion issue #160F020, also filed in budget entity 22300200, in program component 1501.00.00.00.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/COUNTY CTS						22300200
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
5% APPROVED BUDGET AMENDMENT						
ADJUSTMENT - DEDUCT						160F020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND						
-STATE	7,182-	7,973-				791- 1000 1

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AGENCY ISSUE NARRATIVE:  
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:  
 Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Eighteenth Judicial Circuit.  
 Please see companion issue #160F010, also filed in budget entity 22300200, in program component 1501.00.00.00.

Amended 2017-18 Narrative after February 2, 2017;  
 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT:  
 Budget Amendment Agency #2211-17, EOG #B7042 was approved in FY 2016-2017 to transfer \$7,182 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Eighteenth Judicial Circuit.

Budget Amendment Agency #2212-17, EOG #B7053 was approved in FY 2016-2017 to transfer \$791 from the Lease/Lease Purchase of Equipment category to the Expenses category within the Court Operations - County Courts budget entity, within the General Revenue Fund. This transfer is necessary to realign operating categories to meet the obligations for the Tenth Judicial Circuit.

Summary: This issue is amended to include another current year budget amendment, Budget Amendment Agency #B7053. Please

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									22000000	
									22300000	
									22300200	
									15	
									<u>1501.00.00.00</u>	
									1600000	
									160F020	

see companion issue #160F010, also filed in budget entity 22300200, in program component 1501.00.00.00.

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