

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2019
STATE OF FLORIDA

SCHEDULE VIII B-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2017 16:27 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

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.....	746,489-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	666,724-	1000 1
STATE COURTS REVENUE TF	-STATE	366,654-	2057 1

TOTAL POSITIONS.....	14.00-		
TOTAL APPRO.....	1,033,378-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....	1,033,378-		
TOTAL SALARY RATE.....	746,489-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2018-19 Legislative Budget Request Exercise

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2018-2019 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 49% 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 781.50 FTE (25% of staff) to be reduced is clearly an additional staff reduction the judicial branch in Florida cannot sustain. (Please see attached chart.)

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

A staff cut of this magnitude resulting from a 10% 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.

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 (\$24,436) 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; Budget Entity 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							
R1001 001	9.00-	481,971-		184,753-	666,724-	0.00	666,724-
R1002 001	5.00-	264,518-		102,136-	366,654-	0.00	366,654-

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							666,724-
2057 STATE COURTS REVENUE TF							366,654-
	14.00-	746,489-		286,889-	1,033,378-		1,033,378-

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		666,724-					1000
TRUST FUNDS		366,654-					2000
TOTAL POSITIONS.....	14.00-						
TOTAL PROG COMP.....				1,033,378-			
TOTAL SALARY RATE.....		746,489-					

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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.....	1,465,633-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,145,920-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	46,412-		2021 1
STATE COURTS REVENUE TF -STATE	516,838-		2057 1
COURT EDUCATION TRUST FUND-STATE	344,268-		2146 1

TOTAL POSITIONS.....	29.50-		
TOTAL APPRO.....	2,053,438-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	29.50-		
TOTAL ISSUE.....	2,053,438-		
TOTAL SALARY RATE.....	1,465,633-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2018-19 Legislative Budget Request Exercise

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2018-2019 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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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

A staff cut of this magnitude resulting from a 10% 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.

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 (\$24,436) 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 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; 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

R2001 001	16.00-	822,774-	323,146-	1,145,920-	0.00	1,145,920-
R2002 001	7.50-	368,099-	148,739-	516,838-	0.00	516,838-
R2003 001	1.00-	29,612-	16,800-	46,412-	0.00	46,412-
R2004 001	5.00-	245,148-	99,120-	344,268-	0.00	344,268-

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						
						1,145,920-
						516,838-
						46,412-
						344,268-
29.50-	1,465,633-		587,805-	2,053,438-		2,053,438-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,145,920-	1000
TRUST FUNDS	907,518-	2000
TOTAL POSITIONS.....	29.50-	
TOTAL PROG COMP.....	2,053,438-	
TOTAL SALARY RATE.....	1,465,633-	

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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.....	3,501,176-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	3,412,033-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	203,664-		2021 1
STATE COURTS REVENUE TF -STATE	1,235,153-		2057 1

TOTAL POSITIONS.....	66.00-		
TOTAL APPRO.....	4,850,850-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	66.00-		
TOTAL ISSUE.....	4,850,850-		
TOTAL SALARY RATE.....	3,501,176-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

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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

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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							
R3001 001	46.00-	2,467,156-		944,877-	3,412,033-	0.00	3,412,033-
R3002 001	17.00-	889,438-		345,715-	1,235,153-	0.00	1,235,153-
R3003 001	3.00-	144,582-		59,082-	203,664-	0.00	203,664-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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

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						
						3,412,033-
						1,235,153-
						203,664-
66.00-	3,501,176-		1,349,674-	4,850,850-		4,850,850-

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,412,033-					1000
TRUST FUNDS	1,438,817-					2000
TOTAL POSITIONS.....	66.00-					
TOTAL PROG COMP.....				4,850,850-		
TOTAL SALARY RATE.....	3,501,176-					

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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.....	24,034,440-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	29,090,256-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	138,724-		2021 1
STATE COURTS REVENUE TF -STATE	4,801,107-		2057 1

TOTAL POSITIONS.....	513.00-		
TOTAL APPRO.....	34,030,087-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	513.00-		
TOTAL ISSUE.....	34,030,087-		
TOTAL SALARY RATE.....	24,034,440-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

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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

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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						
R4001 001	439.00-	20,540,654-	8,549,602-	29,090,256-	0.00	29,090,256-
R4002 001	72.00-	3,394,847-	1,406,260-	4,801,107-	0.00	4,801,107-
R4003 001	2.00-	98,939-	39,785-	138,724-	0.00	138,724-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
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						
						29,090,256-
						4,801,107-
						138,724-
513.00-	24,034,440-		9,995,647-	34,030,087-		34,030,087-
=====	=====	=====	=====	=====		=====

TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	29,090,256-	1000
TRUST FUNDS	4,939,831-	2000
TOTAL POSITIONS.....	513.00-	
TOTAL PROG COMP.....	34,030,087-	
TOTAL SALARY RATE.....	24,034,440-	
	=====	

COL A93			
SCH VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	6,564,936-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	8,923,869-	1000 1
STATE COURTS REVENUE TF	-STATE	577,053-	2057 1

TOTAL POSITIONS.....	157.00-		
TOTAL APPRO.....	9,500,922-		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	157.00-		
TOTAL ISSUE.....	9,500,922-		
TOTAL SALARY RATE.....	6,564,936-		
	=====		

AGENCY ISSUE NARRATIVE:

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IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2018-19 Legislative Budget Request Exercise

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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 49% 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 781.50 FTE (25% of staff) to be reduced is clearly an additional staff reduction the judicial branch in Florida cannot sustain. (Please see attached chart.)

A staff cut of this magnitude resulting from a 10% reduction would critically impair court efficiency. Besides providing

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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.

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 (\$24,436) 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 22010100, Program Component 1501.00.00.00; Budget Entity 22010200, Program Component 1602.00.00.00; Budget Entity 22100600, Program Component 1501.00.00.00; Budget Entity 22300100, 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						
R5001 001	148.00-	6,160,555-	2,763,314-	8,923,869-	0.00	8,923,869-
R5002 001	9.00-	404,381-	172,672-	577,053-	0.00	577,053-

COL A93 SCH VIII B-2 REDUCTIONS		CODES
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>
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 VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,923,869-
2057 STATE COURTS REVENUE TF							577,053-
	157.00-	6,564,936-		2,935,986-	9,500,922-		9,500,922-

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,923,869-					1000
TRUST FUNDS		577,053-					2000
TOTAL POSITIONS.....	157.00-						
TOTAL PROG COMP.....				9,500,922-			
TOTAL SALARY RATE.....		6,564,936-					

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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			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
SALARY RATE			000000
SALARY RATE.....	66,272-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND	-STATE	100,971-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	100,971-		
TOTAL SALARY RATE.....	66,272-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Schedule VIIIIB-2 - Fiscal Year 2018-19 Legislative Budget Request Exercise

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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		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
BASE BUDGET REDUCTIONS		3304010

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							
R6001 001	2.00-	66,272-		34,699-	100,971-	0.00	100,971-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							100,971-
	2.00-	66,272-		34,699-	100,971-		100,971-

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

STATE COURT SYSTEM		22000000
PGM: JUDICIAL QUALIF COMM		22350000
<u>JUDICIAL QUAL COMM OPERTNS</u>		22350100
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
	2.00-	
GENERAL REVENUE FUND.....	100,971-	1000
SALARY RATE.....	66,272-	
	=====	
TOTAL: STATE COURT SYSTEM		22000000
BY FUND TYPE		
GENERAL REVENUE FUND	43,339,773-	1000
TRUST FUNDS	8,229,873-	2000

TOTAL POSITIONS.....	781.50-	
TOTAL DEPARTMENT.....	51,569,646-	
TOTAL SALARY RATE.....	36,378,946-	
	=====	

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2017 16:27 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                SRB 22 SP *
*                                                                                                     PAGE: 1 *
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*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT**          *
* -----
* ** DATA SELECTIONS **          *
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A          *
* SCHEDULE VIIIA ISSUE SPREADSHEET:                     *
* =====
* COLUMN: A93          CODES          *
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:          *
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y          *
* REPORT TOTAL:          *
* REPORT: NO TOTAL          *
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)          *
* 1-7: 4          -          -          -          -          -          -          *
* 8-14:                     -          -          -          -          -          -          *
* 15-21:                     -          -          -          -          -          -          *
* 22-27:                     -          -          -          -          -          -          *
* EXCLUDE:                     -          -          -          -          -          -          *
*
* BUDGET ENTITY TOTALS:          *
*
* LEVEL 1: BY FUND TYPE          *
* LEVEL 2: NO TOTAL          *
* LEVEL 3: NO TOTAL          *
* LOWEST LEVEL: BY FUND TYPE          *
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):          *
* PROGRAM COMPONENT: 5          -          -          -          -          -          -          *
* PROGRAM COMPONENT TOTAL:          *
* POLICY AREA: NO TOTAL          *
* PROGRAM COMPONENT: BY FUND TYPE          *
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):          *
* ISSUE CODE OR GROUP: 3          -          -          -          -          -          -          *
* ISSUE TOTAL:          *
* SUMMARY: NO TOTAL          *
* DETAIL: LINE TOTAL          *
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):          *
* 2          -          -          -          -          -          -          *
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S          *
* APPROPRIATION CATEGORY TOTAL:          *
* MAJOR: NO TOTAL          *
* MINOR: BY DETAIL FUND          *
* =====
* ITEMIZATION OF EXPENDITURE:          *
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0          *
* ITEMIZATION OF EXPENDITURE TOTAL:          *
* ITEMIZATION OF EXPENDITURE: NO TOTAL          *
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2017 16:27 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                SRB 22 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 27 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 15 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 17 *
* TOTAL RECORDS READ FROM PCF: 12 *
* TOTAL RECORDS READ FROM ICF: 12 *
* TOTAL RECORDS READ FROM INF: 226 *
* TOTAL RECORDS READ FROM ACF: 2 *
* TOTAL RECORDS READ FROM FCF: 5 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 12 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          09/15/2017 16:27 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST      SRB 22   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 22 _____
*  10-18: _____
*  19-27: _____
*
*****
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