

		COL A10		
		SCH VIIIIB-2		
		RED FY21-22		
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	280,403-		1000 1
STATE COURTS REVENUE TF	-STATE	133,177-		2057 1
TOTAL APPRO.....		413,580-		
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	220,201-		1000 1
		=====		
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	50,000-		1000 1
		=====		
TOTAL: BASE BUDGET REDUCTIONS				3304010
TOTAL ISSUE.....		683,781-		
		=====		

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						280,403-
2057 STATE COURTS REVENUE TF						133,177-

						413,580-
						=====

COL A10		
SCH VIII B-2		
RED FY21-22		
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>
TOTAL: STATE COURT SYSTEM		<u>1501.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	550,604-	1000
TRUST FUNDS	133,177-	2000

TOTAL PROG COMP.....	683,781-	
	=====	

COL A10			
SCH VIII B-2			
RED FY21-22			
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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	628,148-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	31,919-		2021 1
STATE COURTS REVENUE TF -STATE	414,230-		2057 1
COURT EDUCATION TRUST FUND-STATE	78,008-		2146 1
TOTAL APPRO.....	1,152,305-		
=====			
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	14,123-		1000 1
=====			
EXPENSES			040000
GENERAL REVENUE FUND -STATE	730,157-		1000 1
COURT EDUCATION TRUST FUND-STATE	530,111-		2146 1
TOTAL APPRO.....	1,260,268-		
=====			
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	56,867-		1000 1
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	166,254-		1000 1
COURT EDUCATION TRUST FUND-STATE	4,000-		2146 1
TOTAL APPRO.....	170,254-		
=====			
COMPUTER SUBCRIP. SERVICES			103734
GENERAL REVENUE FUND -STATE	133,044-		1000 1
=====			

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	27,143-	1000 1
		=====	
DATA PROCESSING SERVICES			210000
OTHER DATA PROCESSING SVCS			210014
GENERAL REVENUE FUND	-STATE	152,019-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL ISSUE.....		2,966,023-	
		=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						628,148-
2021 ADMINISTRATIVE TRUST FUND						31,919-
2057 STATE COURTS REVENUE TF						414,230-
2146 COURT EDUCATION TRUST FUND						78,008-

						1,152,305-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,907,755-	1000
TRUST FUNDS	1,058,268-	2000

TOTAL PROG COMP.....	2,966,023-	
	=====	

		COL A10		
		SCH VIII B-2		
		RED FY21-22		
POS		AMOUNT		CODES

STATE COURT SYSTEM				
				22000000
				22100000
				22100600
				15
				<u>1501.00.00.00</u>
STATE FUNDING REDUCTIONS				
				3300000
BASE BUDGET REDUCTIONS				
				3304010
SALARIES AND BENEFITS				
				010000
GENERAL REVENUE FUND	-STATE	504,144-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	61,135-		2021 1
STATE COURTS REVENUE TF	-STATE	438,349-		2057 1
TOTAL APPRO.....		1,003,628-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	82,500-		1000 1
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	25,000-		2021 1
STATE COURTS REVENUE TF	-STATE	62,500-		2057 1
TOTAL APPRO.....		337,500-		
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	78,034-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	10,000-		2021 1
TOTAL APPRO.....		88,034-		
=====				
SPECIAL CATEGORIES				
				100000
COMP TO RETIRED JUDGES				
				100630
GENERAL REVENUE FUND	-STATE	51,790-		1000 1
=====				
CONTRACTED SERVICES				
				100777
GENERAL REVENUE FUND	-STATE	130,000-		1000 1
=====				

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SPECIAL CATEGORIES			100000
DCA LAW LIBRARY			103732
GENERAL REVENUE FUND	-STATE	77,874-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	9,500-	1000 1
		=====	
DATA PROCESSING SERVICES			210000
OTHER DATA PROCESSING SVCS			210014
GENERAL REVENUE FUND	-STATE	41,990-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL ISSUE.....		1,822,816-	
		=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	504,144-
2021 ADMINISTRATIVE TRUST FUND	61,135-
2057 STATE COURTS REVENUE TF	438,349-

	1,003,628-
	=====

COL A10		
SCH VIII B-2		
RED FY21-22		
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	1,225,832-	1000
TRUST FUNDS	596,984-	2000

TOTAL PROG COMP.....	1,822,816-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY21-22		
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,225,042-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	14,249-		2021 1
STATE COURTS REVENUE TF	-STATE	2,772,384-		2057 1
TOTAL APPRO.....		9,011,675-		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	989,134-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	4,798,557-		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	266,618-		1000 1
=====				
SPECIAL CATEGORIES				100000
ADD COMPENSATION CO JUDGES				100035
GENERAL REVENUE FUND	-STATE	43,861-		1000 1
=====				
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND	-STATE	8,134,167-		1000 1
=====				
CIVIL TRAFFIC INF HEAR OFF				100200
GENERAL REVENUE FUND	-STATE	2,042,854-		1000 1
=====				

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
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
SPECIAL CATEGORIES			100000
COMP TO RETIRED JUDGES			100630
GENERAL REVENUE FUND	-STATE	2,015,249-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	11,049,295-	1000 1
		=====	
DOMESTIC VLC OFFND MONITOR			101078
GENERAL REVENUE FUND	-STATE	316,000-	1000 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND	-STATE	35,291-	1000 1
		=====	
MEDIATION/ARBITRATION SVCS			105415
GENERAL REVENUE FUND	-STATE	1,237,261-	1000 1
		=====	
ST COURTS DUE PROCESS COST			105420
GENERAL REVENUE FUND	-STATE	3,367,151-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL ISSUE.....		43,307,113-	
		=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,225,042-
2021 ADMINISTRATIVE TRUST FUND							14,249-
2057 STATE COURTS REVENUE TF							2,772,384-
							<u>9,011,675-</u>
							=====

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	40,520,480-						1000
TRUST FUNDS	2,786,633-						2000
TOTAL PROG COMP.....	43,307,113-						=====

		COL A10		
		SCH VIII B-2		
		RED FY21-22		
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
SALARIES AND BENEFITS				
				010000
GENERAL REVENUE FUND	-STATE	849,398-		1000 1
STATE COURTS REVENUE TF	-STATE	296,642-		2057 1

TOTAL APPRO.....		1,146,040-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	14,459-		1000 1
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	119,828-		1000 1
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	13,500-		1000 1
=====				
SPECIAL CATEGORIES				
				100000
ADD COMPENSATION CO JUDGES				
				100035
GENERAL REVENUE FUND	-STATE	31,139-		1000 1
=====				
LEASE/PURCHASE/EQUIPMENT				
				105281
GENERAL REVENUE FUND	-STATE	4,500-		1000 1
=====				
TOTAL: BASE BUDGET REDUCTIONS				
				3304010
TOTAL ISSUE.....		1,329,466-		
=====				

COL A10 SCH VIIIIB-2 RED FY21-22 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

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							849,398-
2057 STATE COURTS REVENUE TF							296,642-
							<u>1,146,040-</u>
							=====

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,032,824-					1000
TRUST FUNDS		296,642-					2000
TOTAL PROG COMP.....		<u>1,329,466-</u>					=====

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
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>
STATE FUNDING REDUCTIONS			3300000
BASE BUDGET REDUCTIONS			3304010
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	22,902-	1000 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	45,257-	1000 1
		=====	
LITIGATION EXPENSES			105003
GENERAL REVENUE FUND	-STATE	36,279-	1000 1
		=====	
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL ISSUE.....		104,438-	
		=====	
TOTAL: GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		104,438-	1000
		=====	
TOTAL: STATE COURT SYSTEM			22000000
BY FUND TYPE			
GENERAL REVENUE FUND		45,341,933-	1000
TRUST FUNDS		4,871,704-	2000

TOTAL DEPARTMENT.....		50,213,637-	
		=====	