

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
COURT OPER/SUPREME COURT							22010100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
STATE FUNDING REDUCTIONS							3300000
BASE BUDGET REDUCTIONS							3304010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	288,192-	288,192-					1000 1
STATE COURTS REVENUE TF -STATE	136,876-	136,876-					2057 1
TOTAL APPRO.....	425,068-	425,068-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE	220,201-	220,201-					1000 1
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	50,000-	50,000-					1000 1
TOTAL: BASE BUDGET REDUCTIONS							3304010
TOTAL ISSUE.....	695,269-	695,269-					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The State Courts System submits these schedules in compliance with the Fiscal Year 2021-22 Legislative Budget Request Instructions, which require completion of exercises showing an 8.5-percent reduction for the current year budget and a 10-percent reduction for FY 2021-22. The court system submits these schedules respectful of the fiscal challenges the state is facing as a result of the Coronavirus Disease 2019 (COVID-19) pandemic, while also cognizant of the judiciary's constitutional responsibilities to ensure due process, provide access to the courts, and adjudicate cases for the benefit of litigants and the general public.

Each judicial branch budget entity - the Supreme Court, the district courts of appeal, the trial courts, the Judicial Qualifications Commission, and the Office of the State Courts Administrator - thoroughly reviewed all appropriation activities and elements within their respective budgets to, among other considerations, identify potential savings due to adapted operations during the COVID-19 pandemic and to minimize the negative effects that reductions of this magnitude inevitably would have on operations and service delivery.

The Trial Court Budget Commission, which pursuant to Rule of Judicial Administration 2.230 is responsible for overseeing administration of trial court budgets, adopted principles to guide the commission's development of reduction recommendations. The following principles, while specific to the trial court budget entity, are illustrative of the

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

deliberative approach that all judicial branch budget entities took to the exercises:

- * Ensure there are adequate resources (e.g., interpreters, court reporters, etc.) to allow judges and quasi-judicial officers to safeguard the integrity of due process.
- * Consider the adverse impact of cuts in the trial court budget on parties, the community, and the economy.
- * Consider the long-term impact these cuts have to the branch.
- * Ensure enough resources to continue the core adjudicative function of the courts, even if trial court time standards cannot be met.
- * Preserve, to the extent possible, resources necessary for the timely resolution of the greatest number of cases (i.e., preserve, to the extent possible, resources which will have the greatest impact on the parties and the community).
- * Preserve, to the extent possible, resources necessary to reduce the anticipated backlog and increased filings resulting from the COVID-19 crisis and the economic downturn.
- * Preserve, to the extent possible, resources necessary to support the State's economic recovery.
- * Consider whether vacant positions can remain vacant until the fiscal crisis has passed.
- * Consider the resources available to each judicial circuit in order to maintain a base level of operational support, allowing flexible implementation to the extent possible.
- * Consider the infrastructure that will be necessary to rebuild a fully funded and functional court system when the fiscal crisis has passed.

Further, the court system recognized that its budget is comprised of resources that: 1) perform mission critical functions, 2) provide operational support to mission critical functions, and 3) provide complementary support to mission critical functions. However, the mix of resources varies by budget entity, with some budget entities having fewer operational resources to contribute toward achieving reduction targets (beyond principally judicial and staff resources). In addition, 50 percent 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, thus requiring other operating budget reductions to meet the targets.

With this background, the court system complies with the reduction exercises through a combination of one-time, non-recurring operating budget reductions, including salary savings from ordinary and hiring-freeze vacancies, and fund shifts using available cash in the State Courts Revenue Trust Fund, the Administrative Trust Fund, and the Court Education Trust Fund.

It should be noted that the reductions contemplated by the budget reduction exercises would occur at a time when the trial courts, in particular, are facing significant pandemic-generated workload. The judicial branch has been innovative, flexible, and proactive in adapting court operations in response to the COVID-19 pandemic. Florida's trial courts will dispose of an estimated 2.5 million cases of all types this fiscal year. Despite these efforts, an estimated 1 million cases above normal will be pending on July 1, 2021, with the additional caseload attributed to proceedings in existing cases that had to be suspended to protect public safety; cases the courts anticipated but have been delayed in filing due

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
STATE FUNDING REDUCTIONS						3300000
BASE BUDGET REDUCTIONS						3304010

to the pandemic; and new, pandemic-generated cases related to the public health emergency and declining economic conditions. All available resources and additional resources will be needed to address this workload and avoid delays that harm court users and economic recovery.

The judicial branch is respectful of the difficult fiscal decisions facing the Legislature. However, given the above, the court system believes that reductions of the magnitude outlined in the budget reduction exercises would impair the rights of the people to have access to a functioning and efficient judicial system.

It should also be noted that the reduction exercises were completed based on available data and operational need at the time of development. Should budget reduction implementation become necessary, a lump sum amount is requested, which will give the court system flexibility to assess its most recent data and operational needs and apply the reductions accordingly.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					288,192-
	2057 STATE COURTS REVENUE TF					136,876-
						425,068-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						288,192-
						136,876-

						425,068-
						=====

TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	558,393-	558,393-				1000
TRUST FUNDS	136,876-	136,876-				2000
TOTAL PROG COMP.....	695,269-	695,269-				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	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>
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	568,690-	568,690-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	28,898-	28,898-		2021 1
STATE COURTS REVENUE TF -STATE	375,020-	375,020-		2057 1
COURT EDUCATION TRUST FUND-STATE	70,624-	70,624-		2146 1
TOTAL APPRO.....	1,043,232-	1,043,232-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	16,392-	16,392-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	761,999-	761,999-		1000 1
STATE COURTS REVENUE TF -STATE	23,640-	23,640-		2057 1
COURT EDUCATION TRUST FUND-STATE	530,111-	530,111-		2146 1
TOTAL APPRO.....	1,315,750-	1,315,750-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	56,867-	56,867-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	167,254-	167,254-		1000 1
COURT EDUCATION TRUST FUND-STATE	4,000-	4,000-		2146 1
TOTAL APPRO.....	171,254-	171,254-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
SPECIAL CATEGORIES				100000
COMPUTER SUBCRIP. SERVICES				103734
GENERAL REVENUE FUND -STATE	66,522-	66,522-		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	27,143-	27,143-		1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	152,019-	152,019-		1000 1
TOTAL: BASE BUDGET REDUCTIONS				3304010
TOTAL ISSUE.....	2,849,179-	2,849,179-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	22000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	22010000
						22010200
						16
						<u>1602.00.00.00</u>
						3300000
						3304010

STATE COURT SYSTEM
 PGM: SUPREME COURT

EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

STATE FUNDING REDUCTIONS
 BASE BUDGET REDUCTIONS

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- * Consider the long-term impact these cuts have to the branch.
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COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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

that harm court users and economic recovery.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021	ADMINISTRATIVE TRUST FUND					28,898-
2146	COURT EDUCATION TRUST FUND					70,624-
1000	GENERAL REVENUE FUND					568,690-
2057	STATE COURTS REVENUE TF					375,020-

						1,043,232-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
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
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							28,898-
2146 COURT EDUCATION TRUST FUND							70,624-
1000 GENERAL REVENUE FUND							568,690-
2057 STATE COURTS REVENUE TF							375,020-
							<u>1,043,232-</u>
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,816,886-	1,816,886-					1000
TRUST FUNDS	1,032,293-	1,032,293-					2000
TOTAL PROG COMP.....	<u>2,849,179-</u>	<u>2,849,179-</u>					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
STATE COURT SYSTEM				22000000
PGM: DIST COURTS OF APPEAL				22100000
COURT OPER/APPELLATE COURT				22100600
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	417,026-	417,026-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	50,571-	50,571-		2021 1
STATE COURTS REVENUE TF -STATE	362,603-	362,603-		2057 1
TOTAL APPRO.....	830,200-	830,200-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,500-	82,500-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,000-	250,000-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,000-	25,000-		2021 1
STATE COURTS REVENUE TF -STATE	62,500-	62,500-		2057 1
TOTAL APPRO.....	337,500-	337,500-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	78,034-	78,034-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,000-	10,000-		2021 1
TOTAL APPRO.....	88,034-	88,034-		
SPECIAL CATEGORIES				100000
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	51,790-	51,790-		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	130,000-	130,000-		1000 1

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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-	77,874-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	9,500-	9,500-					1000 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -STATE	41,990-	41,990-					1000 1
TOTAL: BASE BUDGET REDUCTIONS							3304010
TOTAL ISSUE.....	1,649,388-	1,649,388-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	22000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	22100000
						22100600
						15
						<u>1501.00.00.00</u>
						3300000
						3304010

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
 COURT OPER/APPELLATE COURT
 STATE COURTS
 STATE COURT SYSTEM
 STATE FUNDING REDUCTIONS
 BASE BUDGET REDUCTIONS

- * Ensure there are adequate resources (e.g., interpreters, court reporters, etc.) to allow judges and quasi-judicial officers to safeguard the integrity of due process.
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COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					417,026-
	2057 STATE COURTS REVENUE TF					362,603-
	2021 ADMINISTRATIVE TRUST FUND					50,571-
						<u>830,200-</u>
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
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
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							417,026-
2057 STATE COURTS REVENUE TF							362,603-
2021 ADMINISTRATIVE TRUST FUND							50,571-
							<u>830,200-</u>
							=====

TOTAL: STATE COURT SYSTEM

1501.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND

1,138,714- 1,138,714-

1000

TRUST FUNDS

510,674- 510,674-

2000

TOTAL PROG COMP.....

1,649,388- 1,649,388-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,556,971-	5,556,971-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,720-	12,720-		2021 1
STATE COURTS REVENUE TF -STATE	2,474,852-	2,474,852-		2057 1
TOTAL APPRO.....	8,044,543-	8,044,543-		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	467,968-	467,968-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,877,059-	2,877,059-		1000 1
STATE COURTS REVENUE TF -STATE	334,505-	334,505-		2057 1
TOTAL APPRO.....	3,211,564-	3,211,564-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	120,369-	120,369-		1000 1
STATE COURTS REVENUE TF -STATE	144,982-	144,982-		2057 1
TOTAL APPRO.....	265,351-	265,351-		
SPECIAL CATEGORIES				100000
PROBLEM SOLVING COURTS				100146
GENERAL REVENUE FUND -STATE	10,684,422-	10,684,422-		1000 1
STATE COURTS REVENUE TF -STATE	260,000-	260,000-		2057 1
TOTAL APPRO.....	10,944,422-	10,944,422-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
CIVIL TRAFFIC INF HEAR OFF				100200
GENERAL REVENUE FUND -STATE	352,774-	352,774-		1000 1
COMP TO RETIRED JUDGES				100630
GENERAL REVENUE FUND -STATE	1,098,111-	1,098,111-		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	6,057,714-	6,057,714-		1000 1
STATE COURTS REVENUE TF -STATE	436,387-	436,387-		2057 1
TOTAL APPRO.....	6,494,101-	6,494,101-		
DOMESTIC VLC OFFND MONITOR				101078
GENERAL REVENUE FUND -STATE	158,000-	158,000-		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	35,291-	35,291-		1000 1
MEDIATION/ARBITRATION SVCS				105415
GENERAL REVENUE FUND -STATE	1,237,261-	1,237,261-		1000 1
ST COURTS DUE PROCESS COST				105420
GENERAL REVENUE FUND -STATE	7,362,045-	7,362,045-		1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: TRIAL COURTS				22300000
CT OPER/CIRCUIT CTS				22300100
STATE COURTS				15
STATE COURT SYSTEM				1501.00.00.00
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
STATE COURTS REVENUE TF -STATE	408,000-	408,000-		2057 1
TOTAL: BASE BUDGET REDUCTIONS				3304010
TOTAL ISSUE.....	40,079,431-	40,079,431-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The State Courts System submits these schedules in compliance with the Fiscal Year 2021-22 Legislative Budget Request Instructions, which require completion of exercises showing an 8.5-percent reduction for the current year budget and a 10-percent reduction for FY 2021-22. The court system submits these schedules respectful of the fiscal challenges the state is facing as a result of the Coronavirus Disease 2019 (COVID-19) pandemic, while also cognizant of the judiciary's constitutional responsibilities to ensure due process, provide access to the courts, and adjudicate cases for the benefit of litigants and the general public.

Each judicial branch budget entity - the Supreme Court, the district courts of appeal, the trial courts, the Judicial Qualifications Commission, and the Office of the State Courts Administrator - thoroughly reviewed all appropriation activities and elements within their respective budgets to, among other considerations, identify potential savings due to adapted operations during the COVID-19 pandemic and to minimize the negative effects that reductions of this magnitude inevitably would have on operations and service delivery.

The Trial Court Budget Commission, which pursuant to Rule of Judicial Administration 2.230 is responsible for overseeing administration of trial court budgets, adopted principles to guide the commission's development of reduction recommendations. The following principles, while specific to the trial court budget entity, are illustrative of the deliberative approach that all judicial branch budget entities took to the exercises:

- * Ensure there are adequate resources (e.g., interpreters, court reporters, etc.) to allow judges and quasi-judicial officers to safeguard the integrity of due process.
- * Consider the adverse impact of cuts in the trial court budget on parties, the community, and the economy.
- * Consider the long-term impact these cuts have to the branch.
- * Ensure enough resources to continue the core adjudicative function of the courts, even if trial court time standards cannot be met.
- * Preserve, to the extent possible, resources necessary for the timely resolution of the greatest number of cases (i.e., preserve, to the extent possible, resources which will have the greatest impact on the parties and the community).
- * Preserve, to the extent possible, resources necessary to reduce the anticipated backlog and increased filings resulting from the COVID-19 crisis and the economic downturn.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	22000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	22300000
						22300100
						15
						<u>1501.00.00.00</u>
						3300000
						3304010

STATE COURT SYSTEM
 PGM: TRIAL COURTS
 CT OPER/CIRCUIT CTS
 STATE COURTS
 STATE COURT SYSTEM
 STATE FUNDING REDUCTIONS
 BASE BUDGET REDUCTIONS

- * Preserve, to the extent possible, resources necessary to support the State's economic recovery.
- * Consider whether vacant positions can remain vacant until the fiscal crisis has passed.
- * Consider the resources available to each judicial circuit in order to maintain a base level of operational support, allowing flexible implementation to the extent possible.
- * Consider the infrastructure that will be necessary to rebuild a fully funded and functional court system when the fiscal crisis has passed.

Further, the court system recognized that its budget is comprised of resources that: 1) perform mission critical functions, 2) provide operational support to mission critical functions, and 3) provide complementary support to mission critical functions. However, the mix of resources varies by budget entity, with some budget entities having fewer operational resources to contribute toward achieving reduction targets (beyond principally judicial and staff resources). In addition, 50 percent 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, thus requiring other operating budget reductions to meet the targets.

With this background, the court system complies with the reduction exercises through a combination of one-time, non-recurring operating budget reductions, including salary savings from ordinary and hiring-freeze vacancies, and fund shifts using available cash in the State Courts Revenue Trust Fund, the Administrative Trust Fund, and the Court Education Trust Fund.

It should be noted that the reductions contemplated by the budget reduction exercises would occur at a time when the trial courts, in particular, are facing significant pandemic-generated workload. The judicial branch has been innovative, flexible, and proactive in adapting court operations in response to the COVID-19 pandemic. Florida's trial courts will dispose of an estimated 2.5 million cases of all types this fiscal year. Despite these efforts, an estimated 1 million cases above normal will be pending on July 1, 2021, with the additional caseload attributed to proceedings in existing cases that had to be suspended to protect public safety; cases the courts anticipated but have been delayed in filing due to the pandemic; and new, pandemic-generated cases related to the public health emergency and declining economic conditions. All available resources and additional resources will be needed to address this workload and avoid delays that harm court users and economic recovery.

The judicial branch is respectful of the difficult fiscal decisions facing the Legislature. However, given the above, the court system believes that reductions of the magnitude outlined in the budget reduction exercises would impair the rights of the people to have access to a functioning and efficient judicial system.

It should also be noted that the reduction exercises were completed based on available data and operational need at the time of development. Should budget reduction implementation become necessary, a lump sum amount is requested, which will give the court system flexibility to assess its most recent data and operational needs and apply the reductions accordingly.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							12,720-
2057 STATE COURTS REVENUE TF							2,474,852-
1000 GENERAL REVENUE FUND							5,556,971-
							<u>8,044,543-</u>
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							12,720-
2057 STATE COURTS REVENUE TF							2,474,852-
1000 GENERAL REVENUE FUND							5,556,971-
							<u>8,044,543-</u>
							=====

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	36,007,985-	36,007,985-					1000
TRUST FUNDS	4,071,446-	4,071,446-					2000
TOTAL PROG COMP.....	<u>40,079,431-</u>	<u>40,079,431-</u>					=====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	758,241-	758,241-					1000 1
STATE COURTS REVENUE TF -STATE	264,806-	264,806-					2057 1
TOTAL APPRO.....	1,023,047-	1,023,047-					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	14,459-	14,459-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	119,828-	119,828-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	13,500-	13,500-					1000 1
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND -STATE	31,139-	31,139-					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	4,500-	4,500-					1000 1
TOTAL: BASE BUDGET REDUCTIONS							3304010
TOTAL ISSUE.....	1,206,473-	1,206,473-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The State Courts System submits these schedules in compliance with the Fiscal Year 2021-22 Legislative Budget Request

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				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

Instructions, which require completion of exercises showing an 8.5-percent reduction for the current year budget and a 10-percent reduction for FY 2021-22. The court system submits these schedules respectful of the fiscal challenges the state is facing as a result of the Coronavirus Disease 2019 (COVID-19) pandemic, while also cognizant of the judiciary's constitutional responsibilities to ensure due process, provide access to the courts, and adjudicate cases for the benefit of litigants and the general public.

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- * Consider the adverse impact of cuts in the trial court budget on parties, the community, and the economy.
- * Consider the long-term impact these cuts have to the branch.
- * Ensure enough resources to continue the core adjudicative function of the courts, even if trial court time standards cannot be met.
- * Preserve, to the extent possible, resources necessary for the timely resolution of the greatest number of cases (i.e., preserve, to the extent possible, resources which will have the greatest impact on the parties and the community).
- * Preserve, to the extent possible, resources necessary to reduce the anticipated backlog and increased filings resulting from the COVID-19 crisis and the economic downturn.
- * Preserve, to the extent possible, resources necessary to support the State's economic recovery.
- * Consider whether vacant positions can remain vacant until the fiscal crisis has passed.
- * Consider the resources available to each judicial circuit in order to maintain a base level of operational support, allowing flexible implementation to the extent possible.
- * Consider the infrastructure that will be necessary to rebuild a fully funded and functional court system when the fiscal crisis has passed.

Further, the court system recognized that its budget is comprised of resources that: 1) perform mission critical functions, 2) provide operational support to mission critical functions, and 3) provide complementary support to mission critical functions. However, the mix of resources varies by budget entity, with some budget entities having fewer operational resources to contribute toward achieving reduction targets (beyond principally judicial and staff resources). In addition, 50 percent of the General Revenue and State Courts Revenue Trust Fund salary budget is dedicated to judicial

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010

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, thus requiring other operating budget reductions to meet the targets.

With this background, the court system complies with the reduction exercises through a combination of one-time, non-recurring operating budget reductions, including salary savings from ordinary and hiring-freeze vacancies, and fund shifts using available cash in the State Courts Revenue Trust Fund, the Administrative Trust Fund, and the Court Education Trust Fund.

It should be noted that the reductions contemplated by the budget reduction exercises would occur at a time when the trial courts, in particular, are facing significant pandemic-generated workload. The judicial branch has been innovative, flexible, and proactive in adapting court operations in response to the COVID-19 pandemic. Florida's trial courts will dispose of an estimated 2.5 million cases of all types this fiscal year. Despite these efforts, an estimated 1 million cases above normal will be pending on July 1, 2021, with the additional caseload attributed to proceedings in existing cases that had to be suspended to protect public safety; cases the courts anticipated but have been delayed in filing due to the pandemic; and new, pandemic-generated cases related to the public health emergency and declining economic conditions. All available resources and additional resources will be needed to address this workload and avoid delays that harm court users and economic recovery.

The judicial branch is respectful of the difficult fiscal decisions facing the Legislature. However, given the above, the court system believes that reductions of the magnitude outlined in the budget reduction exercises would impair the rights of the people to have access to a functioning and efficient judicial system.

It should also be noted that the reduction exercises were completed based on available data and operational need at the time of development. Should budget reduction implementation become necessary, a lump sum amount is requested, which will give the court system flexibility to assess its most recent data and operational needs and apply the reductions accordingly.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 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
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							264,806-
1000 GENERAL REVENUE FUND							758,241-

							1,023,047-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							264,806-
1000 GENERAL REVENUE FUND							758,241-

							1,023,047-
							=====

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	941,667-	941,667-					1000
TRUST FUNDS	264,806-	264,806-					2000
	-----	-----					
TOTAL PROG COMP.....	1,206,473-	1,206,473-					=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
STATE COURT SYSTEM				22000000
PGM: JUDICIAL QUALIF COMM				22350000
JUDICIAL QUAL COMM OPERTNS				22350100
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
STATE FUNDING REDUCTIONS				3300000
BASE BUDGET REDUCTIONS				3304010
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	17,620-	17,620-	1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	39,921-	39,921-	1000 1
=====				
LITIGATION EXPENSES				105003
GENERAL REVENUE FUND	-STATE	31,232-	31,232-	1000 1
=====				
TOTAL: BASE BUDGET REDUCTIONS				3304010
TOTAL ISSUE.....		88,773-	88,773-	
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

The State Courts System submits these schedules in compliance with the Fiscal Year 2021-22 Legislative Budget Request Instructions, which require completion of exercises showing an 8.5-percent reduction for the current year budget and a 10-percent reduction for FY 2021-22. The court system submits these schedules respectful of the fiscal challenges the state is facing as a result of the Coronavirus Disease 2019 (COVID-19) pandemic, while also cognizant of the judiciary's constitutional responsibilities to ensure due process, provide access to the courts, and adjudicate cases for the benefit of litigants and the general public.

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* Ensure there are adequate resources (e.g., interpreters, court reporters, etc.) to allow judges and quasi-judicial

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

officers to safeguard the integrity of due process.

- * Consider the adverse impact of cuts in the trial court budget on parties, the community, and the economy.
- * Consider the long-term impact these cuts have to the branch.
- * Ensure enough resources to continue the core adjudicative function of the courts, even if trial court time standards cannot be met.
- * Preserve, to the extent possible, resources necessary for the timely resolution of the greatest number of cases (i.e., preserve, to the extent possible, resources which will have the greatest impact on the parties and the community).
- * Preserve, to the extent possible, resources necessary to reduce the anticipated backlog and increased filings resulting from the COVID-19 crisis and the economic downturn.
- * Preserve, to the extent possible, resources necessary to support the State's economic recovery.
- * Consider whether vacant positions can remain vacant until the fiscal crisis has passed.
- * Consider the resources available to each judicial circuit in order to maintain a base level of operational support, allowing flexible implementation to the extent possible.
- * Consider the infrastructure that will be necessary to rebuild a fully funded and functional court system when the fiscal crisis has passed.

Further, the court system recognized that its budget is comprised of resources that: 1) perform mission critical functions, 2) provide operational support to mission critical functions, and 3) provide complementary support to mission critical functions. However, the mix of resources varies by budget entity, with some budget entities having fewer operational resources to contribute toward achieving reduction targets (beyond principally judicial and staff resources). In addition, 50 percent 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, thus requiring other operating budget reductions to meet the targets.

With this background, the court system complies with the reduction exercises through a combination of one-time, non-recurring operating budget reductions, including salary savings from ordinary and hiring-freeze vacancies, and fund shifts using available cash in the State Courts Revenue Trust Fund, the Administrative Trust Fund, and the Court Education Trust Fund.

It should be noted that the reductions contemplated by the budget reduction exercises would occur at a time when the trial courts, in particular, are facing significant pandemic-generated workload. The judicial branch has been innovative, flexible, and proactive in adapting court operations in response to the COVID-19 pandemic. Florida's trial courts will dispose of an estimated 2.5 million cases of all types this fiscal year. Despite these efforts, an estimated 1 million cases above normal will be pending on July 1, 2021, with the additional caseload attributed to proceedings in existing cases that had to be suspended to protect public safety; cases the courts anticipated but have been delayed in filing due to the pandemic; and new, pandemic-generated cases related to the public health emergency and declining economic conditions. All available resources and additional resources will be needed to address this workload and avoid delays that harm court users and economic recovery.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

The judicial branch is respectful of the difficult fiscal decisions facing the Legislature. However, given the above, the court system believes that reductions of the magnitude outlined in the budget reduction exercises would impair the rights of the people to have access to a functioning and efficient judicial system.

It should also be noted that the reduction exercises were completed based on available data and operational need at the time of development. Should budget reduction implementation become necessary, a lump sum amount is requested, which will give the court system flexibility to assess its most recent data and operational needs and apply the reductions accordingly.

TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	88,773-	88,773-				1000
	=====	=====	=====			