

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

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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.....	793,792		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	728,257		1000 1
STATE COURTS REVENUE TF -MATCH	519,917		2057 2

TOTAL POSITIONS.....	15.50		
TOTAL APPRO.....	1,248,174		
=====			
TOTAL: SALARIES AND BENEFITS			010000
BY FUND AND FUND GROUP			
GENERAL REVENUE FUND	728,257		1000
STATE COURTS REVENUE TF	519,917		2057

FUND GROUP 1	1,248,174		FG1
=====			
TOTAL POSITIONS.....	15.50		
TOTAL MAJOR APPRO.....	1,248,174		
=====			
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	15.50		
TOTAL ISSUE.....	1,248,174		
TOTAL SALARY RATE.....	793,792		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2022-23 LEGISLATIVE BUDGET REQUEST EXERCISE

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2022-2023 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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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)

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.

COL A10 SCH VIIIIB-2 RED FY22-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R1001 001	9.00	463,875		264,382	728,257	0.00	728,257
R1002 001	6.50	329,917		190,000	519,917	0.00	519,917
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							728,257
2057 STATE COURTS REVENUE TF							519,917
	15.50	793,792		454,382	1,248,174		1,248,174

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		728,257					1000
TRUST FUNDS		519,917					2000
TOTAL POSITIONS.....	15.50						
TOTAL PROG COMP.....					1,248,174		
TOTAL SALARY RATE.....		793,792					

=====

COL A10		
SCH VIII B-2		
RED FY22-23		
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.....	1,573,080	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	1,452,654	1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,731	2021 1
STATE COURTS REVENUE TF -MATCH	621,410	2057 2
COURT EDUCATION TRUST FUND-STATE	386,157	2146 1

TOTAL POSITIONS.....	32.50	
TOTAL APPRO.....	2,508,952	
	=====	
TOTAL: SALARIES AND BENEFITS		010000
BY FUND AND FUND GROUP		
GENERAL REVENUE FUND	1,452,654	1000
ADMINISTRATIVE TRUST FUND	48,731	2021
STATE COURTS REVENUE TF	621,410	2057
COURT EDUCATION TRUST FUND	386,157	2146

FUND GROUP 1	2,508,952	FG1
	=====	
TOTAL POSITIONS.....	32.50	
TOTAL MAJOR APPRO.....	2,508,952	
	=====	
TOTAL: BASE BUDGET REDUCTIONS		3304010
TOTAL POSITIONS.....	32.50	
TOTAL ISSUE.....	2,508,952	
TOTAL SALARY RATE.....	1,573,080	
	=====	

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
STATE COURT SYSTEM	22000000
PGM: SUPREME COURT	22010000
EXECUTIVE DIR/SUPPORT SVCS	22010200
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<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
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R2001 001	17.50	932,871		519,783	1,452,654	0.00	1,452,654
R2002 001	7.50	398,826		222,584	621,410	0.00	621,410
R2003 001	0.50	32,752		15,979	48,731	0.00	48,731
R2004 001	7.00	208,631		177,526	386,157	0.00	386,157
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,452,654
2057 STATE COURTS REVENUE TF							621,410
2021 ADMINISTRATIVE TRUST FUND							48,731
2146 COURT EDUCATION TRUST FUND							386,157
	32.50	1,573,080		935,872	2,508,952		2,508,952

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,452,654					1000
TRUST FUNDS		1,056,298					2000

TOTAL POSITIONS.....	32.50						
TOTAL PROG COMP.....				2,508,952			
TOTAL SALARY RATE.....		1,573,080					
=====							

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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.....	3,409,083		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	3,760,697		1000 1
ADMINISTRATIVE TRUST FUND -STATE	224,522		2021 1
STATE COURTS REVENUE TF -STATE	1,562,580		2057 1

TOTAL POSITIONS.....	76.00		
TOTAL APPRO.....	5,547,799		
	=====		
TOTAL: SALARIES AND BENEFITS			010000
BY FUND AND FUND GROUP			
GENERAL REVENUE FUND	3,760,697		1000
ADMINISTRATIVE TRUST FUND	224,522		2021
STATE COURTS REVENUE TF	1,562,580		2057

FUND GROUP 1	5,547,799		FG1
	=====		
TOTAL POSITIONS.....	76.00		
TOTAL MAJOR APPRO.....	5,547,799		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	76.00		
TOTAL ISSUE.....	5,547,799		
TOTAL SALARY RATE.....	3,409,083		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 SCHEDULE VIIIIB-2 - FISCAL YEAR 2022-23 LEGISLATIVE BUDGET REQUEST EXERCISE

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2022-2023 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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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COL A10 SCH VIIIIB-2 RED FY22-23 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
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R3001 001	52.00	2,302,847		1,457,850	3,760,697	0.00	3,760,697
R3002 001	21.00	966,999		595,581	1,562,580	0.00	1,562,580
R3003 001	3.00	139,237		85,285	224,522	0.00	224,522
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,760,697
2057 STATE COURTS REVENUE TF							1,562,580
2021 ADMINISTRATIVE TRUST FUND							224,522
	76.00	3,409,083		2,138,716	5,547,799		5,547,799

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,760,697					1000
TRUST FUNDS		1,787,102					2000
TOTAL POSITIONS.....	76.00						
TOTAL PROG COMP.....				5,547,799			
TOTAL SALARY RATE.....		3,409,083					

=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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.....	23,714,715		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	33,807,572		1000 1
ADMINISTRATIVE TRUST FUND -STATE	140,830		2021 1
STATE COURTS REVENUE TF -STATE	5,146,627		2057 1

TOTAL POSITIONS.....	554.00		
TOTAL APPRO.....	39,095,029		
=====			
TOTAL: SALARIES AND BENEFITS			010000
BY FUND AND FUND GROUP			
GENERAL REVENUE FUND	33,807,572		1000
ADMINISTRATIVE TRUST FUND	140,830		2021
STATE COURTS REVENUE TF	5,146,627		2057

FUND GROUP 1	39,095,029		FG1
=====			
TOTAL POSITIONS.....	554.00		
TOTAL MAJOR APPRO.....	39,095,029		
=====			
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	554.00		
TOTAL ISSUE.....	39,095,029		
TOTAL SALARY RATE.....	23,714,715		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2022-23 LEGISLATIVE BUDGET REQUEST EXERCISE

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
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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COL A10 SCH VIII B-2 RED FY22-23 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 VIII B-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R4001 001	479.00	20,508,624		13,298,948	33,807,572	0.00	33,807,572
R4002 001	73.00	3,120,738		2,025,889	5,146,627	0.00	5,146,627
R4003 001	2.00	85,353		55,477	140,830	0.00	140,830
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							33,807,572
2057 STATE COURTS REVENUE TF							5,146,627
2021 ADMINISTRATIVE TRUST FUND							140,830
	554.00	23,714,715		15,380,314	39,095,029		39,095,029

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		33,807,572					1000
TRUST FUNDS		5,287,457					2000
TOTAL POSITIONS.....	554.00						
TOTAL PROG COMP.....					39,095,029		
TOTAL SALARY RATE.....	23,714,715						

=====

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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.....	6,040,365		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	10,077,031		1000 1
STATE COURTS REVENUE TF -STATE	633,216		2057 1

TOTAL POSITIONS.....	179.00		
TOTAL APPRO.....	10,710,247		
	=====		
TOTAL: SALARIES AND BENEFITS			010000
BY FUND AND FUND GROUP			
GENERAL REVENUE FUND	10,077,031		1000
STATE COURTS REVENUE TF	633,216		2057

FUND GROUP 1	10,710,247		FG1
	=====		
TOTAL POSITIONS.....	179.00		
TOTAL MAJOR APPRO.....	10,710,247		
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	179.00		
TOTAL ISSUE.....	10,710,247		
TOTAL SALARY RATE.....	6,040,365		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2022-23 LEGISLATIVE BUDGET REQUEST EXERCISE

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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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R5001 001	169.00	5,673,474		4,403,557	10,077,031	0.00	10,077,031
R5002 001	10.00	366,891		266,325	633,216	0.00	633,216

COL A10 SCH VIII B-2 RED FY22-23 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 VIII B-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							10,077,031
2057 STATE COURTS REVENUE TF							633,216
	179.00	6,040,365		4,669,882	10,710,247		10,710,247

TOTAL: STATE COURT SYSTEM							<u>1501.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,077,031					1000
TRUST FUNDS		633,216					2000
TOTAL POSITIONS.....	179.00						
TOTAL PROG COMP.....				10,710,247			
TOTAL SALARY RATE.....		6,040,365					

=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
SALARY RATE			000000
SALARY RATE.....	63,710		
	=====		
SALARIES AND BENEFITS			010000
	1.50		
STATE COURTS REVENUE TF -STATE	105,262		2057 1
	=====		
TOTAL: BASE BUDGET REDUCTIONS			3304010
TOTAL POSITIONS.....	1.50		
TOTAL ISSUE.....	105,262		
TOTAL SALARY RATE.....	63,710		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

SCHEDULE VIIIIB-2 - FISCAL YEAR 2022-23 LEGISLATIVE BUDGET REQUEST EXERCISE

The completion of this Schedule by the State Courts System is strictly to comply with Fiscal Year 2022-2023 Legislative Budget Request Instructions and should in no way be construed as an offer of reductions on the part of the courts. Due to size of the requested target cut, the State Courts System has no choice but to meet the reduction targets using the salary and benefits category, which would require eliminating a substantial number of FTE. The reduction information is provided to demonstrate the magnitude of the cut and to further explain how the judicial branch simply could not function with the resulting cuts in court staff.

The State Courts System is unique in that 50% 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 and would require a total number of 858.5 FTE (25% of staff) to be reduced. This is clearly a staff reduction that the judicial branch cannot sustain.

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

COL A10 SCH VIIIIB-2 RED FY22-23 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

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)

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 22300200, Program Component 1501.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
R6001 001	1.50	63,710		41,552	105,262	0.00	105,262
TOTALS FOR ISSUE BY FUND							
2057 STATE COURTS REVENUE TF							105,262
	1.50	63,710		41,552	105,262		105,262

TOTAL: GOVERNMENTAL OPERATIONS							1601.00.00.00
BY FUND TYPE							
TRUST FUNDS.....	1.50						2000
SALARY RATE.....		63,710					

=====

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

TOTAL: REPORT		
BY FUND AND FUND TYPE		
GENERAL REVENUE FUND	49,826,211	1000
=====		
ADMINISTRATIVE TRUST FUND	414,083	2021
STATE COURTS REVENUE TF	8,589,012	2057
COURT EDUCATION TRUST FUND	386,157	2146

TOTAL TRUST FUNDS	9,389,252	2000
=====		
TOTAL POSITIONS.....	858.50	
TOTAL REPORT.....	59,215,463	
=====		

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*****
* NEADLP01                                STATISTICAL INFORMATION                                09/15/2021 11:57 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                CLB 22   SP   *
*                                                                                                     PAGE:    1   *
*****
*          SAVE INITIALS: CLB      SAVE DEPARTMENT: 22      SAVE TITLE: RUN OF 09/15/2021 11:57:47
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A10                                     CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: BY DETAIL FUND AND FUND TYPE
* -----
* 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: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: BY DETAIL FUND AND FUND GROUP
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01
* BUDGET PERIOD: 2009-2023

STATISTICAL INFORMATION
EXHIBIT A, D AND D-3A REPORT

09/15/2021 11:57 *
CLB 22 SP *

PAGE: 2 *

ITEMIZATION OF EXPENDITURE:

ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED

ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL

FUND GROUP SET: OR FUND:

FUNDING SOURCE IDENTIFIER:

REPORT BY FSI (Y/N): Y

DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A5 PRIORITY NARRATIVE SET:

BUDGET ENTITY NARRATIVE SET:

INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N

** FORMATTING **

REPORT HEADING: EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT DETAIL ISSUE

FORMAT: LANDSCAPE

COLUMN CODES (Y/N): Y

SORT OPTIONS:

PROGRAM COMPONENT: CODE

DEPARTMENT/BUDGET ENTITY: CODE

TOTAL SORT RECORDS READ:	27
TOTAL CARD RECORDS READ:	44
TOTAL PAF RECORDS READ:	15
TOTAL OAF RECORDS READ:	0
TOTAL IEF RECORDS READ:	0
TOTAL BGF RECORDS READ:	0
TOTAL BEF RECORDS READ:	17
TOTAL PCF RECORDS READ:	12
TOTAL ICF RECORDS READ:	12
TOTAL INF RECORDS READ:	176
TOTAL ACF RECORDS READ:	2
TOTAL FCF RECORDS READ:	5
TOTAL FSF RECORDS READ:	10
TOTAL PCN RECORDS READ:	0
TOTAL BEN RECORDS READ:	0
TOTAL DPC RECORDS READ:	12
TOTAL RECORDS IN ERROR:	0

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*****
* NEADLP01                               STATISTICAL INFORMATION          09/15/2021 11:57 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A REPORT        CLB 22   SP   *
*                                                                                   PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 22
*   10-18:
*   19-27:
*****
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