

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	5,848,635	5,848,635				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	97.00	97.00				2057 1
	7,681,688	7,681,688				
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	90,059	90,059				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	731,728	731,728				2057 1
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	19,371	19,371				2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	332,179	332,179				2057 1
DISCRET FDS-CHIEF JUSTICE						100966
STATE COURTS REVENUE TF -STATE	15,000	15,000				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	42,584	42,584				2057 1
SUPREME COURT LAW LIBRARY						103731
STATE COURTS REVENUE TF -STATE	248,018	248,018				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	22,925	22,925				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	97.00	97.00				
TOTAL ISSUE.....	9,183,552	9,183,552				
TOTAL SALARY RATE.....	5,848,635	5,848,635				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	22,978	22,978				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FY 2011-12 - EFFECTIVE 7/1/2011						1001230
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	368,651-	368,651-				2057 1
MYFLORIDA NET CONTRACT RENEWAL						
SAVINGS						1005800
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	6,408-	6,408-				2057 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	431	431				2057 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	1-	1-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN BUDGET BETWEEN										
APPROPRIATION CATEGORIES - LEASE OR										
LEASE-PURCHASE EQUIPMENT - DEDUCT										160M010

Please see companion issue #160M020 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN										
APPROPRIATION CATEGORIES - LEASE OR										
LEASE-PURCHASE EQUIPMENT - ADD										160M020
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281
STATE COURTS REVENUE TF	-STATE	1	1							2057 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 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
WORKLOAD						3000000
SUPREME COURT CLERK WORKLOAD						3000060
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	52,000	52,000				1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	224	224				1000 1
TOTAL: SUPREME COURT CLERK WORKLOAD						3000060
TOTAL ISSUE.....	52,224	52,224				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Clerk's Office - The Clerk's Office requests funding in the Other Personal Services (OPS) category for a Senior Information Systems Analyst Position. Currently, all court files are maintained in paper. The Clerk's Office is specifically charged with the responsibility of maintaining the court files. The Court is in the process of converting to a comprehensive electronic court filing, record keeping, assignment and voting system tentatively called eFACTS. This system will interact with the new statewide e-filing portal. The eFACTS system will allow the Clerk's Office and Court to process cases in a more efficient manner. When the files exist in electronic form rather than paper, it is imperative that the Clerk's Office be able to promptly resolve any technical problems with the eFACTS system so that access to the electronic records can be maintained at all times. Without such access, the Court will not be able to operate. The person in this position will need to have extensive knowledge of the operation of the Clerk's Office, the processing of all types of cases, the particulars of the case management software as well as a variety of computer software applications including Microsoft's SharePoint, the platform upon eFACTS is currently being built to maintain the system on a daily basis. They will also have to have programming capability to make changes to the new system as workflow changes and additional reporting capability is needed.

Although the new system is still referenced as a case management system it is far more than that and has a number of major components: electronic filing, imaging, data management, document management, work flow management, voting and electronic distribution of opinions and orders. Currently, only two relatively simple software programs are used by the Clerk's Office to track filings and voting by the justices. Those two basic systems are currently supported by technical staff from the Office of the State Courts Administrator (OSCA). In addition, some of the justices and staff use a software program to track assignments within their office. That software application is also supported by technical staff in OSCA. The new system although one piece of software, replaces all the existing software but also provides

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										22000000
										22010000
										22010100
										15
										<u>1501.00.00.00</u>
										3000000
										3000060

STATE COURT SYSTEM
 PGM: SUPREME COURT
COURT OPER/SUPREME COURT
 STATE COURTS
STATE COURT SYSTEM
 WORKLOAD
 SUPREME COURT CLERK WORKLOAD

capabilities far beyond the current system including, interface with e-filing, imaging, electronic document management, electronic workflow management, voting and electronic distribution of the court's orders and opinions. The system is exponentially more complex and covers virtually every aspect of the court's processing of cases. It is also a web based technology allowing the court and staff access to the system 24 hours a day, seven days a week, 365 days a year from anywhere. When operating, this system will give the court the ability to process cases more efficiently. It is imperative that the system operate properly 24 hours a day, 365 days a year. If the system goes down, all work at the court will stop. The clerk's office needs temporary technical staff dedicated to this particular application and responsible to the clerk of court so that the court can continue to operate and timely process its cases. We anticipate the need for this funding for at least two years as we implement the new system and phase out the old. Although there will be real efficiencies created with the new system and the virtual, but not complete, elimination of paper, one requirement to achieve those efficiencies is continual computer access and fully functional software. Deputy clerks who currently manage paper will be transitioned to implement scanning and to play a greater role in case management to improve the processing of cases. We anticipate that the need for this position may become permanent in the future but feel OPS funding is appropriate now until a final evaluation of technical need can be conducted.

If this funding is not approved, the Court faces the possibility of delays in accepting electronic filing and processing cases electronically and even a complete stoppage of work by the court.

Current technical staff in OSCA and the information systems support personnel who work directly for the court are already overburdened in supporting the other computer applications of the court and the judicial branch and will be able, at best, to provide full time back-up support for this new system. If they are forced to provide more assistance the other valuable work they do for the court and the branch will be severely impacted.

BUDGET REQUEST TOTAL: \$52,224 (recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER(UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
COURT OPER/SUPREME COURT						22010100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	1,335,772-	1,335,772-				2057 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	65,562-	65,562-				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	1,565-	1,565-				2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400310
GENERAL REVENUE - DEDUCT						
TOTAL ISSUE.....	1,402,899-	1,402,899-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400320 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT										3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2057 STATE COURTS REVENUE TF

1,335,772-

 1,335,772-
 =====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2057 STATE COURTS REVENUE TF

1,335,772-

 1,335,772-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,335,772	1,335,772				1000 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	65,562	65,562				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,565	1,565				1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400320
GENERAL REVENUE - ADD						
TOTAL ISSUE.....	1,402,899	1,402,899				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22010100, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD										3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,335,772

						1,335,772
						=====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,335,772

						1,335,772
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 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
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES						4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS						4100100
SPECIAL CATEGORIES						100000
SUPREME COURT LAW LIBRARY						103731
GENERAL REVENUE FUND -STATE	14,979	14,979				1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Library Operations - The library's budget for FY 2011-12 is \$248,018 and has remained the same since FY 2008-09. Approximately 87 percent is spent on providing access to legal-research publications, including books, legal periodicals, court opinions, statutes, and legal-reference materials, in both print and electronic formats. The remaining 13 percent is used to purchase other supplies and services. The library anticipates increases in the cost of legal publications for FY 2012-13, and requests an increase in its budget to cover these added costs.

The library supports the ongoing legal-research needs of the Justices and staff attorneys of the Florida Supreme Court, along with the Office of State Courts Administrator. The library furthers the vital and specialized work done by these individuals by providing access to a balanced and cost-effective combination of print and electronic legal-research resources that complements the online databases provided through separate existing state-wide court contracts.

The District Courts of Appeal have drastically reduced the sizes of their library collections and staffs, and an increasing number of county law libraries have also closed or have merged with local public libraries. As a consequence, the Supreme Court Library is providing a growing level of library support for the Florida court system.

Florida Rule of Judicial Administration 2.205(c)(1) requires that the Supreme Court Library be open to members of the bar, members of the legislature, and to officers of state agencies, as well as to any others by special permission of the court. As a result, the library serves state agencies, as well as the general public.

1. Print Resources

The library currently maintains 216 print subscriptions to supplement online legal-research materials. This print collection consists of primary Florida materials, along with other secondary sources, including reference works and treatises.

Although most treatises are available on Lexis and Westlaw, often it is only the most current edition. Maintaining our print subscriptions allows the library to keep these older editions, which are often cited. Most print case reporters and legal periodicals were discontinued because we have full electronic access to these materials.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES										4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS										4100100

Preserving and updating print resources, in addition to offering online resources, maximizes access to the wide variety of reference materials necessary for comprehensive legal research, in accordance with Standards for Appellate Court Libraries and State Law Libraries, published by the State, Court and County Law Library Section of the American Association of Law Libraries.

Due to the ever-changing nature of the law, and the Court's need for the most current information, print publications require frequent updates. According to the American Association of Law Libraries' Price Index for Legal Publications, 6d, the cost of updating print legal publications has increased an average of 8 percent each year from 2006-2009.

In 2008, the library entered into a three-year agreement with Thomson West, the legal publisher which traditionally supplies the majority of the library's print publications and updates. Thomson West estimated a 12.5 percent average annual increase in their prices during that time, but by entering into the agreement, the library locked in an 8 percent annual increase for Thomson West print publications for FY 2008-09, 2009-10, and 2010-11. In 2011 a new three-year agreement was signed, contingent on legislative funding, with a 7 percent annual increase for the next three years ending in FY 2013/14.

The FY 2011-12 annual subscription cost for West print publications covered under this agreement is \$145,682. With a 7 percent increase, the FY 2012-13 annual subscription cost for West print publications will be \$155,880. The library requests \$10,198 to cover this anticipated 7 percent annual increase for FY 2012-13 for all West print subscriptions covered under this agreement.

The library purchases the remainder of its print publications from Lexis and other publishers. The anticipated cost of these print publications for FY 2011-12 is \$41,705. The library requests \$3,336 to cover the anticipated 8 percent average increase for FY 2012-13 for print publications from Lexis and other legal publishers.

The library has cut a total of 879 print subscriptions since 1991, and has cut 488 subscriptions since 2000. In FY 2010-11 alone, the library was forced to cancel seven print subscriptions, totaling \$4,499 annually, to cover cost increases in other print subscriptions.

If anticipated cost increases in print materials are not funded, the library will be forced to continue to make additional drastic cuts in subscriptions, and will not be able to provide access to the legal-research materials which are needed to support the work of the Court, including the writing of Florida Supreme Court opinions.

The library requests \$13,534 in recurring funds to cover anticipated increases in print subscription costs for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>
SUPREME COURT AND DISTRICT COURTS OF APPEAL LAW LIBRARIES										4100000
SUPREME COURT LAW LIBRARY AND REFERENCE MATERIALS										4100100

legal-reference materials.

2. Electronic Resources

The library provides access to Westlaw, a comprehensive online legal-research database, for use by general-public patrons. The library's current three-year contract with Thomson West, which runs through FY 2012-13, specifies a 5-percent annual increase, contingent on legislative funding. The annual subscription cost for Westlaw public access for FY 2011-12 is \$28,891. The library requests an additional \$1,445 to cover the anticipated 5-percent increase for FY 2012-13. This request will cover this one-year increase in the subscription cost.

If the anticipated cost increase for Westlaw is not funded, the library will be forced to continue to make cuts in subscriptions, and will not be able to provide access to the current legal-research materials which support the work of the Court, including the writing of Florida Supreme Court opinions.

The library requests \$1,445 in recurring funds to offset the anticipated increase to the library's annual online subscription for public access to Westlaw.

Summary

The Florida Supreme Court Library requests an increase of \$14,979 in FY 2012-13 to help library staff support the legal-research needs of the highest appellate court in the fourth largest state in the United States.

Budget Request Total: \$14,979 (recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	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										1501.00.00.00
COURT ACTIVITIES AND SUPPORT										4600000
SUPREME COURT - ORAL ARGUMENTS BROADCAST										4600350
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND										1000 1
	-STATE	4,253	4,253							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Public Information Office Oral Arguments Broadcast - WFSU/The Florida Channel has provided broadcast services for the Florida Supreme Court since 1997. It effectively is Florida's version of C-SPAN. All Supreme Court arguments are broadcast to the public through the Florida Channel's extensive cable network and via satellite and webcast. WFSU/The Florida Channel has not received an increase in the current court contract amount of \$141,750 for a total of five fiscal years, including 2011-12. They have requested an increase of three (3) percent starting in 2012-13, amounting to \$4,253, and would lock-in this increase for a three-year period. Without this funding, WFSU will have to scale back the video of Supreme Court sessions that it currently broadcasts, depriving the public throughout Florida of live and archived access to these important governmental events.

BUDGET REQUEST TOTAL: \$4,253 (recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	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
APPELLATE COURT SECURITY						6800000
SUPREME COURT - MEET						
ACCEPTABLE SECURITY						
STANDARDS						6800600
SALARY RATE						000000
SALARY RATE.....	109,155	109,155				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	3.00	3.00				
-STATE	151,167	151,167				1000 1
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	29,901	29,901	11,610			1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND						
-STATE	672	672				1000 1
TOTAL: SUPREME COURT - MEET						6800600
ACCEPTABLE SECURITY						
STANDARDS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	181,740	181,740	11,610			
TOTAL SALARY RATE.....	109,155	109,155				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Supreme Court, Marshal's Office Meet Acceptable Security Standards - This request is for \$181,740 to add three additional Court Security Officers needed at the Florida Supreme Court Building.

The Florida Supreme Court Marshal's Office is charged with providing safety and security for Florida Supreme Court Justices, facilities, and employees. The current shortages of Florida Supreme Court security staff officers have strained existing resources and produced non-secure areas at the Court.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
APPELLATE COURT SECURITY										6800000
SUPREME COURT - MEET										
ACCEPTABLE SECURITY										
STANDARDS										6800600

This request endeavors to increase safety and security of the Florida Supreme Court by adding three Court Security Officer II positions. The essential function of these positions includes the security of the Supreme Court Justices. The Supreme Court Security Officer II is authorized to carry a firearm and is responsible for operating X-ray and metal detection equipment; fire safety system; integrated card access; and surveillance systems. Additionally, the Court Security Officer II performs support functions to include intelligence; security systems management; coordination of training; emergency management; and equipment supply and accountability.

Benefits

Three additional Court Security Officer II positions will allow the Florida Supreme Court Marshal's Office to efficiently and effectively secure the Florida Supreme Court facility, and provide needed enhanced officer presence during Florida Supreme Court oral arguments. These assignments will result in greater safety and security of citizens, visitors, employees, and Justices of the Florida Supreme Court.

Detriment

Not funding these additional positions will result in periods where court security is stressed and understaffed while providing physical presence at the Florida Supreme Court facility and courtroom areas. Additionally, in today's post 9/11 attacks environment, threats to the Court are continually received. A lack of funding for these positions will reduce the Florida Supreme Court Marshal's Office's ability to take proactive measures that enhance safety and security efforts for the Justices, employees, and facility.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

BUDGET REQUEST TOTAL: 3.0 FTE; \$181,740 (\$11,610 nonrecurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
APPELLATE COURT SECURITY										6800000
SUPREME COURT - MEET										
ACCEPTABLE SECURITY										
STANDARDS										6800600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
1505 COURT SECURITY OFFICER II-SUPREME COURT							
N0001 001	3.00	109,155		42,012	151,167	0.00	151,167
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,167
	3.00	109,155		42,012	151,167		151,167

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
1505 COURT SECURITY OFFICER II-SUPREME COURT							
N0001 001	3.00	109,155		42,012	151,167	0.00	151,167
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							151,167
	3.00	109,155		42,012	151,167		151,167

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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										1501.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
FAC REPAIRS, RENOV/IMPROV										080037
GENERAL REVENUE FUND	-STATE	4,674,150	4,674,150	4,674,150						1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FAC REPAIRS, RENOV/IMPROV IT COMPONENT? NO
 Supreme Court Major Maintenance Repairs Request - This request is for \$4,674,150 in non-recurring funding to complete major repairs needed at the Florida Supreme Court building. The Florida Supreme Court building houses the third branch of Florida's government; it has been in continued usage since 1948 and is a historical landmark of our state. Since 2004, the court has received generous fixed capital outlay appropriations that have greatly reduced the deferred maintenance backlog and greatly increased security of the facility, but the court needs to complete the backlog and protect the investment already made to the building.

The original 1948 roof has reached the end of its useful and cost effective life. In 1988 it was repaired during the last expansion to the building. In 2004 the court did more repairs attempting to extend its life, but 63 years of Florida's harsh climate and numerous storms have taken a tremendous toll on the roof. The court's staff is constantly repairing holes and placing containers to keep the rain from damaging the building finishes and causing indoor air quality problems. The original roof is 38,000 square feet and the 1988 expansion roof is 12,000 square feet. The original roof is composed of 31,500 square feet of cooper panels, 2,000 square feet flat tile, 2,000 square feet buildup, 2,500 square feet membrane and one dome.

- Replacement of all original roof components: \$ 1,850,000
- Replacement of 12 original 5" galvanize roof drain litters: 95,000
- Replacement of lightning protection: 32,000
- Repairs to 1988 expansion roof, replacement roof drain connections, gutters, parapet membrane and cap: 55,000

The original 1948 building exterior finishes have been deteriorating due to high humidity and age causing the building waterproofing coating to come off and collect water. The 1948 original building finishes need to be removed to the original concrete, resealed and the waterproofing system reapplied. In FY 2005-06 the Court received approx \$500,000 to waterproof the building. The project was under DMS management. The appointed architect and contract manager had previously waterproofed the building in years past and recommended modifying this project to only replace expansion joints seals and wash and paint the building. Problems began to develop with the original substrates of the original waterproofing. This caused much of the new work to peel-off and created additional repairs for the project and its funding. Consultants were hired and the architect developed new repair recommendations to deal with the problem areas.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Because the project s scope was already designed and the contract manager had awarded the project, there was no way to secure a change order to continue waterproofing replacement due to a lack of additional funds. Because waterproofing was not replaced for the entire facility at that time, due to new repairs during the project, over time, the building waterproofing has continued to deteriorate causing it to fail and allow water to enter the building.

- Waterproof exterior walls of building: \$ 800,000
- Replace 1948 clay sewer line from building to street manhole: 75,000
- Re-glaze four courtyard stairs glass panels: 67,000
- Replace two lounge exterior doors: 6,000
- Building ADA upgrades: 75,000

Total construction cost: \$ 3,055,000

- DMS Fees: 3% 91,650
- Architects Fees: 10% 305,500
- Construction Manager Fees: 25% 763,750
- Permits: 5% 152,750
- Contingency: 10% 305,500

Total: \$ 4,674,150

TOTAL BUDGET REQUEST: \$4,674,150 (non-recurring)

SITE HARDENING 080052

GENERAL REVENUE FUND -STATE 1,338,750 1,338,750 1,338,750 1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: SITE HARDENING IT COMPONENT? NO
 Supreme Court, Continuation of Site Hardening Capital Improvement Project - This request of \$1,338,750 in non-recurring funds is to finish the perimeter security hardening of the Florida Supreme Court building. In March 2008, the Supreme

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,879,510	8,879,510				
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	147,537	147,537				2021 1
-RECPNT	181,788	181,788				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	329,325	329,325				2021
STATE COURTS REVENUE TF -STATE	9,233,403	9,233,403				2057 1
COURT EDUCATION TRUST FUND-STATE	1,193,909	1,193,909				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,228,540	1,228,540				2261 3
TOTAL POSITIONS.....	174.50	174.50				
TOTAL APPRO.....	11,985,177	11,985,177				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	115,104	115,104				2021 1
-RECPNT	110,000	110,000				2021 9
TOTAL ADMINISTRATIVE TRUST FUND	225,104	225,104				2021
STATE COURTS REVENUE TF -STATE	271,886	271,886				2057 1
COURT EDUCATION TRUST FUND-STATE	105,540	105,540				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,560	66,560				2261 3
-RECPNT	48,443	48,443				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	115,003	115,003				2261

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM											22000000
PGM: SUPREME COURT											22010000
EXECUTIVE DIR/SUPPORT SVCS											22010200
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OTHER PERSONAL SERVICES											030000
TOTAL APPRO.....		717,533		717,533							
=====											
EXPENSES											040000
ADMINISTRATIVE TRUST FUND -STATE		134,688		134,688							2021 1
-RECPNT		150,000		150,000							2021 9
TOTAL ADMINISTRATIVE TRUST FUND		284,688		284,688							2021
STATE COURTS REVENUE TF -STATE		1,446,470		1,446,470							2057 1
COURT EDUCATION TRUST FUND-STATE		1,862,087		1,862,087							2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		383,074		383,074							2261 3
-RECPNT		128,897		128,897							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		511,971		511,971							2261
GRANTS AND DONATIONS TF -STATE		142,355		142,355							2339 1
TOTAL APPRO.....		4,247,571		4,247,571							
=====											
OPERATING CAPITAL OUTLAY											060000
ADMINISTRATIVE TRUST FUND -RECPNT		50,000		50,000							2021 9
STATE COURTS REVENUE TF -STATE		494,329		494,329							2057 1
COURT EDUCATION TRUST FUND-STATE		10,000		10,000							2146 1
FEDERAL GRANTS TRUST FUND -FEDERL		111,376		111,376							2261 3
TOTAL APPRO.....		665,705		665,705							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	216	216				2021 1
STATE COURTS REVENUE TF -STATE	33,078	33,078				2057 1
COURT EDUCATION TRUST FUND-STATE	4,040	4,040				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,127	4,127				2261 3
TOTAL APPRO.....	41,461	41,461				
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	908,000	908,000				2261 9
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
ADMINISTRATIVE TRUST FUND -RECPNT	150,000	150,000				2021 9
STATE COURTS REVENUE TF -STATE	1,450,294	1,450,294				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	80,000	80,000				2261 9
TOTAL APPRO.....	1,680,294	1,680,294				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	174.50	174.50				
TOTAL ISSUE.....	22,124,611	22,124,611				
TOTAL SALARY RATE.....	8,879,510	8,879,510				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	1,127	1,127				2057 1
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS						1001230 010000
ADMINISTRATIVE TRUST FUND -RECPNT	14,111-	14,111-				2021 9
STATE COURTS REVENUE TF -STATE	395,336-	395,336-				2057 1
COURT EDUCATION TRUST FUND-STATE	51,111-	51,111-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	52,599-	52,599-				2261 3
TOTAL APPRO.....	513,157-	513,157-				
MYFLORIDA NET CONTRACT RENEWAL SAVINGS						1005800
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	12-	12-				2021 1
STATE COURTS REVENUE TF -STATE	22,132-	22,132-				2057 1
COURT EDUCATION TRUST FUND-STATE	2,481-	2,481-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,767-	1,767-				2261 3
TOTAL APPRO.....	26,392-	26,392-				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	677-	677-				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
MYFLORIDA NET CONTRACT RENEWAL SAVINGS						1005800
TOTAL: MYFLORIDA NET CONTRACT RENEWAL SAVINGS						1005800
TOTAL ISSUE.....	27,069-	27,069-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	4	4				2021 1
STATE COURTS REVENUE TF -STATE	623	623				2057 1
COURT EDUCATION TRUST FUND-STATE	76	76				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	78	78				2261 3
TOTAL APPRO.....	781	781				
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -RECPNT	1-	1-				2021 9
STATE COURTS REVENUE TF -STATE	1-	1-				2057 1
COURT EDUCATION TRUST FUND-STATE	1-	1-				2146 1
FEDERAL GRANTS TRUST FUND -FEDERL	1-	1-				2261 3
TOTAL APPRO.....	4-	4-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - DEDUCT 160M010

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.
 Please see companion issue #160M020 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD 160M020
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281

ADMINISTRATIVE TRUST FUND -RECPNT	1	1	2021	9
STATE COURTS REVENUE TF -STATE	1	1	2057	1
COURT EDUCATION TRUST FUND-STATE	1	1	2146	1
FEDERAL GRANTS TRUST FUND -FEDERL	1	1	2261	3
TOTAL APPRO.....	4	4		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.
 Please see companion issue #160M010 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM 22000000
 PGM: SUPREME COURT 22010000
 EXECUTIVE DIR/SUPPORT SVCS 22010200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD 160M020

Component 1501.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

NONRECURRING EXPENDITURES 2100000
 REAPPORTIONMENT DATA ACCESS 2103023
 DATA PROCESSING SERVICES 210000
 OTHER DATA PROCESSING SVCS 210014

STATE COURTS REVENUE TF -STATE 100,000- 100,000- 2057 1
 =====

INNOCENCE COMMISSION 2103131
 SALARIES AND BENEFITS 010000

STATE COURTS REVENUE TF -STATE 96,624- 96,624- 2057 1
 =====

OTHER PERSONAL SERVICES 030000

STATE COURTS REVENUE TF -STATE 35,905- 35,905- 2057 1
 =====

EXPENSES 040000

STATE COURTS REVENUE TF -STATE 87,191- 87,191- 2057 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

STATE COURTS REVENUE TF -STATE 26,900- 26,900- 2057 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
STATE COURT SYSTEM							22000000
PGM: SUPREME COURT							22010000
EXECUTIVE DIR/SUPPORT SVCS							22010200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
INNOCENCE COMMISSION							2103131
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
STATE COURTS REVENUE TF -STATE	436-	436-					2057 1
TOTAL: INNOCENCE COMMISSION							2103131
TOTAL ISSUE.....	247,056-	247,056-					
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310
SPECIAL CATEGORIES							100000
FL CASES SO 2ND REPORTER							102702
GENERAL REVENUE FUND -STATE	40,000	36,000			4,000-		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2012-13. This placeholder is for the Florida Cases Southern 2nd Reporter, which is administered in the Executive Direction/Support Services budget entity for judgeships. The placeholder amount is based on the total number of judgeships certified in FY 2011-12, which was not funded during the 2011 Legislative Session. Costs are calculated at \$500 per judge.

\$500 per subscription X 80 judgeships = \$40,000

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

BUDGET REQUEST TOTAL: \$40,000 (recurring)

Amended 2012-13 Narrative after December 9, 2011

A placeholder for certification of judgeships was filed on September 15, 2011 pending the Supreme Court's order

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-2246, dated December 15, 2011 certifying the need for 72 additional judgeships.

\$500.00 per subscription x 72 judgeships = \$36,000

Please see companion issue #3009310 filed in budget entities 22100600, 22300100 and 22300200, program component 1501.00.00.00.

Summary: The original request was a placeholder filed for 80 judgeships, \$40,000. The amended issue calls for 72 judgeships, \$36,000.

COURT INTERPRETER CERTIFICATION										3050000
SALARY RATE										000000
SALARY RATE.....		27,201	27,201							
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE	1.00	40,052	1.00	40,052				1000 1
EXPENSES										040000
GENERAL REVENUE FUND		-STATE	35,012	35,012	3,915					1000 1
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND		-STATE	20,000	20,000						1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
COURT INTERPRETER CERTIFICATION						3050000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	224	224				1000 1
TOTAL: COURT INTERPRETER CERTIFICATION						3050000
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	95,288	95,288	3,915			
TOTAL SALARY RATE.....	27,201	27,201				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 For many years, Florida's judicial branch worked diligently to establish a certification program so as to ensure the availability of qualified court interpreters for people with limited English proficiency. Now, with its ever-growing bank of qualified and certified court interpreters, the branch can realistically endeavor to prevent language-based courtroom errors which can result in misjudgments and come at a high cost to litigants, the court system, and taxpayers. Equally as important, by having qualified and certified interpreters, the judicial branch can ensure that all parties involved in certain kinds of legal proceedings regardless of their ability to communicate effectively in English have meaningful access to the courts.

As the number of qualified and certified interpreters increases, however, so too does the demand for providing adequate training for court interpreters post-testing. This includes the Supreme Court requirement for certified interpreters to fulfill certification renewal conditions related to continuing education. Continuing education was phased in by the Court Interpreter Certification Board effective July 1, 2010. Accordingly, certified interpreters must now earn 16 continuing education credits every two-year compliance period.

Instituting an annual court interpreters' conference would help certified court interpreters earn approximately 14 of the requisite 16 continuing education credits to maintain their certification status, and afford other spoken language interpreters working in the Florida State Courts System an opportunity to enhance their professional skills set, which is mutually beneficial to the courts. While approved continuing education programs and conferences can be offered by private vendors, said providers often charge higher registration fees since they are in the business to turn a profit, which may be cost-prohibitive to interpreters. Additionally, with respect to distance learning education, while this alternative learning medium has great merit, given the desired scope of the curriculum, interactive nature of the workshop sessions, and duration of the training, a 12-hour in-person conference is more optimal.

In light of the above-mentioned, it is desirable for the Office of the State Courts Administrator (OSCA) to sponsor a one-and-a-half-day recurring annual interpreters' conference. State sponsorship of the conference would enable the board

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010200
										16
										1602.00.00.00
										3050000

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 COURT INTERPRETER CERTIFICATION

to create a well-rounded agenda that (1) addresses pertinent interpreting topics, (2) recruit qualified presenters to teach the curriculum, (3) keep registration fees at a reasonable level so as to maximize the number of interpreters in attendance, and (4) allow certified interpreters to more readily improve their professional knowledge, skills, and abilities while simultaneously satisfying one of the requirements for maintaining certified status.

The request for additional expense in the amount of \$25,000 and for contracted services in the amount of \$20,000 would help to offset the related conference costs so that registration fee levels are not set too high.

In addition, as a result of the increased workload on the Court Interpreters Program staff over the past three years, the current three-person staffing complement is not sufficient to adequately carry out future program activities. A full-time senior secretary (pay grade 11) is thus requested to help offset the additional functions associated with the program's expanded activities. This position would need to be funded through General Revenue as the revenues generated by program participant fees are not sufficient to cover the recurring requisite salary and benefits for the position. Note: For recruitment, selection, and retention purposes, a full-time position with benefits is desirable versus an OPS position.

Expenses and Human Resources Services amounts for the position was calculated using the standards outlined in the FY 2012-2013 Legislative Budget Request Instructions. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

BUDGET REQUEST TOTAL: 1.0 FTE; 24,201 Rate; \$95,288 (\$3,915 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
2004 SENIOR SECRETARY							
C2400 001	1.00	27,201		12,851	40,052	0.00	40,052

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 COURT INTERPRETER CERTIFICATION

22000000
 22010000
 22010200
 16
1602.00.00.00
 3050000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	27,201		12,851	40,052		40,052

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS						
2004 SENIOR SECRETARY						
C2400 001						
1.00	27,201		12,851	40,052	0.00	40,052
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
1.00	27,201		12,851	40,052		40,052

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
					AGY FIN REQ	
					FY 2012-13	
	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
FEDERAL FUNDING REDUCTIONS						3200000
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						3200010
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	33,696-	33,696-				2261 9
=====						

AGENCY ISSUE NARRATIVE:						
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
This issue requests to reduce excess budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant.						
Please see companion issue #3200010, filed in budget entity 22300100, Program Component 1501.00.00.00						

FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	1,761,397-	1,761,397-				2057 1
=====						
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	230,006-	230,006-				2057 1
=====						
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	41,144-	41,144-				2057 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	6,259-	6,259-				2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400310
GENERAL REVENUE - DEDUCT						
TOTAL ISSUE.....	2,038,806-	2,038,806-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400320 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; and in 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
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							1,761,397-
							1,761,397-

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						1,761,397-

						1,761,397-
						=====

STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										010000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND	-STATE	1,761,397	1,761,397							1000 1
=====										
EXPENSES										040000
GENERAL REVENUE FUND	-STATE	230,006	230,006							1000 1
=====										
SPECIAL CATEGORIES										100000
RISK MANAGEMENT INSURANCE										103241
GENERAL REVENUE FUND	-STATE	41,144	41,144							1000 1
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		6,259		6,259		1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400320
GENERAL REVENUE - ADD						
TOTAL ISSUE.....		2,038,806		2,038,806		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22010200, Program Component 1602.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100, and 22300200, Program Component 1501.00.00.00; and in 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
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,761,397
							1,761,397

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - ADD										3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						1,761,397
						1,761,397
						=====

PRODUCTIVITY ENHANCEMENT						3500000
JUDICIAL INQUIRY SYSTEM						35005C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	158,000	400,000	150,000	242,000	1000	1
	=====	=====	=====	=====		
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	83,070			83,070-	1000	1
	=====	=====	=====	=====		
TOTAL: JUDICIAL INQUIRY SYSTEM						35005C0
TOTAL ISSUE.....	241,070	400,000	150,000	158,930		
	=====	=====	=====	=====		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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>
PRODUCTIVITY ENHANCEMENT										3500000
JUDICIAL INQUIRY SYSTEM										35005C0

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Funding is being requested to rewrite the Judicial Inquiry System (JIS). This system is currently 10 years old and the application is currently experiencing quite a few issues, and with the outdated software, is becoming increasingly more difficult to maintain.

The JIS is a web-based system that enables judges, judicial staff, and other governmental entities to access multiple data sources through one point of entry. The system is a secure, anywhere access system where a single query can gather information from many different data sources and display the information in a user friendly format. Through the JIS, information is streamlined from 13 local, state, and federal agencies.

The JIS was augmented to accommodate the demands of the Jessica Lunsford Act (JLA), signed into law in May 2005. As of April 17, 2006 the expanded JIS includes what is called a "JLA First Appearance Calendar" - a function that provides judges, state attorneys, public defenders and other criminal justice officials automatic access to information essential for the appropriate processing of the recently-arrested during their first appearance hearing. Among other things, it has a risk status alert section that immediately identifies high risk sexual offenders, sexual predators, outstanding warrant(s) and those who are on supervised release status.

Without the rewrite of JIS, there is a risk that a defendant could be released from jail improperly which could result in a public safety issue. Many agencies utilize JIS to determine if an individual has a warrant, is a sexual offender/predator, on probation, gang member, etc., and JIS allows them to make an immediate determination as to whether the individual should be bonded out or held to appear before a judge. This is performed either by a manual search process or can be obtained through the JIS automated first appearance calendar or warrant system.

There are numerous testimonials documenting how this system has saved hours of work. Some courts/agencies have been able to reassign employees to other much needed job tasks since the efficiency of JIS has proven to be such a time savings. Some agencies no longer retain access to the other state databases due to JIS being able to provide all information with one-stop shopping. This has led to tremendous time savings, since users do not have to log into 6 or 7 different databases to perform criminal history searches. One example of savings is in the 20th Judicial Circuit, Lee County, which was considering hiring 6 additional employees to run criminal histories to determine, before the court appearance, if any individuals had warrants. Because the automated system searches every person docketed for the next day's court the night before, and flags individuals if they have a warrant or any other alert, the need for Lee County to hire those 6 additional staff was alleviated.

In the 7th Judicial Circuit, Volusia County, JIS allows staff to view the criminal histories electronically in the courtroom. In the past, Volusia County Pretrial program staff came to work at 4:00 am to begin running criminal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010200
										16
										<u>1602.00.00.00</u>
										3500000
										35005C0

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PRODUCTIVITY ENHANCEMENT
 JUDICIAL INQUIRY SYSTEM

histories for first appearance. Staff now report to work at 7:00 am and the program was able to reduce staff by half.

This request includes \$158,000 (non-recurring), in the Contracted Services category, for one-time fees for design services, implementation, and integration services and \$83,070 (non-recurring), in the Other Data Processing Services category, for the hardware platform. The total non-recurring request is \$241,070.

For Fiscal Year 2013-14, \$387,520 (recurring), in the Contracted Services category, is requested for yearly maintenance of the JIS system via contract with a vendor to have support available 24/7 to ensure the system is up and running at all times, troubleshoot any issues that occur, provide upgrades to the system, etc.

BUDGET REQUEST TOTAL: \$241,070 (non-recurring)

Amended 2012-13 Narrative after December 9, 2011

Funding is being requested to rewrite the Judicial Inquiry System (JIS). This system is currently 10 years old and the application is currently experiencing quite a few issues and with the outdated software is harder to maintain.

The JIS is a web-based system that enables judges, judicial staff, and other governmental entities to access multiple data sources through one point of entry. The system is a secure, anywhere access system where a single query can gather information from many different data sources and display the information in a user friendly format. Through the JIS, information is streamlined from 13 local, state, and federal agencies.

The JIS was augmented to accommodate the demands of the Jessica Lunsford Act (JLA), signed into law in May 2005. As of April 17, 2006 the expanded JIS includes what is called a JLA First Appearance Calendar a function that provides judges, state attorneys, public defenders and other criminal justice officials automatic access to information essential for the appropriate treatment of the recently-arrested during their first appearance hearing. Among other things, it has a risk status alert section that immediately identifies high risk sexual offenders, sexual predators, outstanding warrant(s) and those who are on supervised release status.

Without the rewrite of JIS, there is a risk that a defendant could be let out of jail which could result in a public safety issue. Many agencies utilize JIS to determine if an individual has a warrant, is a sexual offender/predator, on probation, gang member, etc., and this will allow them to make an immediate determination if someone should be bonded out or if they should appear before a judge. This is performed either by a manual search process or can be obtained through the JIS automated first appearance calendar or warrant system.

There are numerous testimonials documenting how this system has saved hours of work. Some courts/agencies have been

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PRODUCTIVITY ENHANCEMENT										3500000
JUDICIAL INQUIRY SYSTEM										35005C0

able to reassign employees to other much needed job tasks since the efficiency of JIS has proving to be such a time savings. Some agencies no longer have access to the other state data bases due to JIS being able to provide all information with one stop shopping , which has led to tremendous time savings, buy not having to log into 6 or 7 different databases to perform criminal history searches. One example of savings is in the 20th circuit, Lee County, which was considering hiring 6 additional employees to run criminal histories to determine if an individual had a warrant before coming to court. With the automated system, it searches every person coming to court the night before and flags that person if they have a warrant or any other alert. This has alleviated Lee County from having to hire 6 additional staff.

In the 7th Circuit, Volusia County JIS allows their staff to view the criminal histories electronically in the courtroom. In the past, Volusia County Pretrial Staff came to work at 4:00 am to begin running criminal histories for first appearance. They now report to work at 7:00 am and they were able reduce their staff in half.

This request includes \$400,000 (\$150,000 non-recurring), in the Contracted Services category, to hire two consultants for staff augmentation to replace the existing JIS system, to assist with the implementation and for design and integration services.

Summary:

Fiscal Year	Original Request	Amended Request	Difference
FY 2012-13	\$241,070 (non-recurring)	\$400,000 (\$150,000 non-recurring)	\$158,930
FY 2013-14 annualized	\$387,250	\$0	(\$387,250)

EFACTS IMPLEMENTATION SUPPORT										3500700
OTHER PERSONAL SERVICES										030000
GENERAL REVENUE FUND	-STATE	927,000	569,441	507,662				357,559-	1000	1
=====										
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GENERAL REVENUE FUND	-STATE	14,560	9,184	8,064				5,376-	1000	1
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PRODUCTIVITY ENHANCEMENT										3500000
EFACTS IMPLEMENTATION SUPPORT										3500700
TOTAL: EFACTS IMPLEMENTATION SUPPORT										3500700
TOTAL ISSUE.....	941,560	578,625	515,726					362,935-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 16, Chapter 2009-61, Laws of Florida, the Judicial Branch has required implementation of electronic filing effective January 1, 2012. Electronic filing requires the creation of electronic document management solutions. In order to leverage the benefit of receiving electronic filings that come to the court, these documents should be in electronic format and electronically indexed. Currently, a majority of court documents are received from the lower tribunals in paper format, which require conversion to an electronic format via a scanning and indexing process. Scanning and electronic indexing, which are labor intensive, will be ongoing as long as the appellate courts receive paper documents from the lower tribunals.

This LBR is being submitted to request recurring Other Personal Services (OPS) funding that would be required to support the appellate court scanning and indexing process. Ultimately, these costs will only be reduced when the lower tribunals submit documents via the electronic portal.

Calculations were based on interpolation from actual data from the 1st District Court of Appeal scanning project and a sampling of similar data from the 2nd District Court of Appeal. Based on number of hours for scanning at 18,349 and number of hours for hyper-linking at 47,865 and an hourly rate (including Medicare benefits) at \$14 per hour, the total cost for 65 OPS positions is rounded to \$927,000.

An alternative to scanning and indexing at the appellate level would be to have the lower tribunals submit electronic documents via the statewide portal. This could be accomplished if the Florida Association of Court Clerks (FACC) were funded for the procurement of software that would facilitate the transmittal of electronic documents to the appellate courts, thereby greatly reducing recurring appellate courts scanning labor costs.

Without this funding, the Judicial Branch will not be able to implement electronic filing at the appellate level.

BUDGET REQUEST TOTAL: \$941,560 (recurring)

Amended 2012-13 Narrative after December 9, 2011

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										22000000
										22010000
										22010200
										16
										<u>1602.00.00.00</u>
										3500000
										3500700

STATE COURT SYSTEM
 PGM: SUPREME COURT
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PRODUCTIVITY ENHANCEMENT
 EFACTS IMPLEMENTATION SUPPORT

Pursuant to Section 16, Chapter 2009-61, Laws of Florida, the Judicial Branch has required implementation of electronic filing effective January 1, 2012. Electronic filing requires the creation of electronic document management solutions. In order to leverage the benefit of receiving electronic filings that come to the court, these documents should be in electronic format and electronically indexed. Currently, a majority of court documents are received from the lower tribunals in paper format, which require conversion to an electronic format via a scanning and indexing process. Scanning and electronic indexing, which are labor intensive, will be ongoing as long as the appellate courts receive paper documents from the lower tribunals. Also, each court will be required to scan in existing case documents, and scanning and electronic indexing will be ongoing for Pro Se filings.

This LBR is being submitted to request Other Personal Services (OPS) funding that would be required to support the appellate court scanning and indexing process. Ultimately, these costs will only be reduced when the lower tribunals submit documents via the electronic portal. It is recommended that a pool of OPS funds be made available to the clerks' offices at each appellate court to accommodate this additional resource requirement for scanning.

Calculations were based on extrapolations of actual data from the 1st District Court of Appeal scanning project and a sampling of similar data from the 2nd District Court of Appeal. Based on the number of hours for scanning and hyper-linking at 40,675 at an hourly rate of \$14 per hour, the total cost for 40.5 OPS positions, including the Human Resources Assessment, is \$578,625 (\$515,726 non-recurring). The recurring cost is to accommodate 4.5 OPS positions for 4,413 hours of scanning totaling \$62,899, which includes the Human Resources Assessment.

An alternative to scanning and indexing at the appellate level would be to have the lower tribunals submit electronic documents via the statewide portal. This could be accomplished if The Florida Association of Court Clerks were funded for the procurement of software that would facilitate the transmittal of electronic documents to the appellate courts, thereby greatly reducing recurring appellate courts scanning labor costs.

Without this funding, the Judicial Branch will not be able to implement electronic filing at the appellate level.

Summary: The total original request for this issue was filed for \$941,560 in FY 2012-13. The amended request is for \$578,625 (\$515,726 non-recurring), a total decrease of \$362,935.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: SUPREME COURT						22010000
EXECUTIVE DIR/SUPPORT SVCS						22010200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EFACTS PRODUCTIVITY SUPPORT						36311C0
SPECIAL CATEGORIES						100000
COMPUTER SUBCRIP. SERVICES						103734
GENERAL REVENUE FUND -STATE	71,687	71,687				1000 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	40,000	40,000	40,000			1000 1
TOTAL: EFACTS PRODUCTIVITY SUPPORT						36311C0
TOTAL ISSUE.....	111,687	111,687	40,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

West Knowledge Management (Court KM) is a cost-effective knowledge management tool that is designed to meet the unique needs of courts. Knowledge Management can briefly be defined as a collaborative learning environment that promotes and rewards sharing of resources.

Some benefits of this tool, among many others, are: 1) Collects and classifies documents automatically; 2) Retrieves documents for easy editing and repurposing; 3) Links to other internal documents and information and tools on Westlaw, which is used extensively at the courts; 4) Retains the work product of departing court personnel; 5) Ensures consistent language in orders and rulings and; 6) Provides scanning and coding options for paper documents to include in the Court KM collection.

Most importantly, this tool will integrate into the electronic Florida Appellate Courts Technology Solution (eFACTS), which is currently in development in the SharePoint Platform. Court KM s integration with the Microsoft SharePoint Platform will allow court users to search SharePoint Document Libraries that are part of the eFACTS system and contain all electronic court documents. This will facilitate reuse and repurposing of existing electronic documents, which will reduce workload associated with legal research. Additionally, the integration between Court KM and SharePoint enables the development of automated research features within eFACTS.

In summary, this management tool will be an excellent productivity tool for the Supreme Court and five Appellate Courts and will maximize efficiency during these difficult economic times and assist the courts with going "green" by allowing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: SUPREME COURT										22010000
EXECUTIVE DIR/SUPPORT SVCS										22010200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
EFACTS PRODUCTIVITY SUPPORT										36311C0

conservation and cost savings by eliminating the infrastructure necessary to support a large volume of paper documents. Court KM provides a resource that enables court users to have a single resource for searching multiple data storage locations and simplifies the transition from a paper-based environment to the electronic environment.

This software will be supported in a centralized environment at the Office of the State Courts Administrator and \$40,000 non-recurring costs will be required for implementation. \$71,687 recurring costs will be required for annual subscription services.

BUDGET REQUEST TOTAL: \$111,687 (\$40,000 non-recurring)

AUTOMATION OF APPELLATE COURT										36312C0
ELECTRONIC DOCUMENTS										210000
DATA PROCESSING SERVICES										210014
OTHER DATA PROCESSING SVCS										
GENERAL REVENUE FUND	-STATE		40,000					40,000	1000	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2012-13 Narrative after December 9, 2011

This issue request \$40,000 in recurring funds within the Other Data Processing Services category to provide for the on-going support and maintenance of customized software to automate and enforce redaction standards for electronic appellate court documents. The software will be used to process approximately 11 million pages of appellate court documents annually and additional historical documents.

In order to increase public access to appellate court proceedings, the Office of the State Courts Administrator is implementing a comprehensive electronic document management system for all appellate case-related documents received and issued by the Supreme Court of Florida and all five of Florida's District Courts of Appeal.

Numerous federal and state laws addressing the confidentiality of information associated with appellate cases requires in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
AUTOMATION OF APPELLATE COURT						
ELECTRONIC DOCUMENTS						36312C0

certain instances that information be redacted. As Florida's appellate courts move to 100% electronic documents and files, it has been discovered that this labor intensive, costly and inefficient manner of creating public documents can be eliminated through the electronic automation of the redaction process.

Using existing resources, the State Court System has been able to install customized automation software and linked it with the Court's server environment. If this issue is not funded, the license keys for the automation software will not be renewed, rendering the automation software inoperable.

Summary: This is a new issue.

BUDGET REQUEST TOTAL: \$40,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,468,411	3,300,406		709,641	168,005-	1000
TRUST FUNDS	19,166,735	19,166,735				2000
TOTAL POSITIONS.....	175.50	175.50				
TOTAL PROG COMP.....	22,635,146	22,467,141		709,641	168,005-	
TOTAL SALARY RATE.....	8,906,711	8,906,711				
	=====	=====		=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
ADMIN FUNDS - JUDICIAL										22020000
COURT OPERATIONS/ADM FUNDS										22020100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ESTIMATED EXPENDITURES										1000000
ESTIMATED EXPENDITURES - OPERATIONS										1001000
SPECIAL CATEGORIES										100000
DUE PROC CONTINGENCY FUND										105410
22.00		22.00								
=====										
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
DEDUCT										1600190
SPECIAL CATEGORIES										100000
DUE PROC CONTINGENCY FUND										105410
		1.00-				1.00-				
=====										

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

Budget Amendment Agency #0005-12, EOG #B0285 was approved in FY 2011-2012 to: 1) transfer 1.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2011-12 General Appropriations Act, Specific Appropriation 2997 and Proviso; and 2) transfer \$46,665 from the State Courts Due Process category to the Salaries and Benefits category within the Court Operations-Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Seventh Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #1600190 and #1600200, filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	28,143,009	28,143,009				
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE	1,681,521	1,681,521				2021 1
STATE COURTS REVENUE TF -STATE	35,207,929	35,207,929				2057 1
TOTAL POSITIONS.....	433.00	433.00				
TOTAL APPRO.....	36,889,450	36,889,450				
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	66,767	66,767				2057 1
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	95,194	95,194				2021 1
STATE COURTS REVENUE TF -STATE	3,070,036	3,070,036				2057 1
TOTAL APPRO.....	3,165,230	3,165,230				
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	27,000	27,000				2021 1
STATE COURTS REVENUE TF -STATE	142,614	142,614				2057 1
TOTAL APPRO.....	169,614	169,614				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	51,790	51,790				2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	822,645	822,645				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	93,728	93,728				2057 1
DCA LAW LIBRARY						103732
STATE COURTS REVENUE TF -STATE	162,797	162,797				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	2,175	2,175				2021 1
STATE COURTS REVENUE TF -STATE	97,117	97,117				2057 1
TOTAL APPRO.....	99,292	99,292				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	171,100	171,100				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	433.00	433.00				
TOTAL ISSUE.....	41,692,413	41,692,413				
TOTAL SALARY RATE.....	28,143,009	28,143,009				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	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						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	20,689	20,689				2057 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001230
FY 2011-12 - EFFECTIVE 7/1/2011						010000
SALARIES AND BENEFITS						
ADMINISTRATIVE TRUST FUND -STATE	86,232-	86,232-				2021 1
STATE COURTS REVENUE TF -STATE	1,804,827-	1,804,827-				2057 1
TOTAL APPRO.....	1,891,059-	1,891,059-				
MYFLORIDA NET CONTRACT RENEWAL						
SAVINGS						1005800
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	525-	525-				2021 1
STATE COURTS REVENUE TF -STATE	16,196-	16,196-				2057 1
TOTAL APPRO.....	16,721-	16,721-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	41	41				2021 1
STATE COURTS REVENUE TF -STATE	1,829	1,829				2057 1
TOTAL APPRO.....	1,870	1,870				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	5-		5-			2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
STATE COURTS REVENUE TF -STATE	5		5			2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22300100, and 22300200, Program Component

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	

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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN BUDGET BETWEEN
 APPROPRIATION CATEGORIES - LEASE OR
 LEASE-PURCHASE EQUIPMENT - ADD 160M020

1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

NONRECURRING EXPENDITURES 2100000
 BUILDING, FACILITIES MAINTENANCE, 2103002
 AND OPERATIONAL UPKEEP 100000
 SPECIAL CATEGORIES 100777
 CONTRACTED SERVICES

STATE COURTS REVENUE TF -STATE 50,000- 50,000- 2057 1
 =====

CARPET REPLACEMENT AND INTERIOR PAINTING 2103024
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

STATE COURTS REVENUE TF -STATE 27,000- 27,000- 2057 1
 =====

APPELLATE COURT OPERATIONAL INCREASES 2103025
 OPERATING CAPITAL OUTLAY 060000

STATE COURTS REVENUE TF -STATE 57,250- 57,250- 2057 1
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
NONRECURRING EXPENDITURES						2100000
AIR CONDITIONING SYSTEM REMEDIATION						2103026
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	70,000-	70,000-				2057 1
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401150
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	45,938	45,938	20,000			1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) The Fourth District Court of Appeal seeks to replace 9 workstations for deputy clerks. The current workstations are more than 25 years old and are in disrepair. The style predates common use of personal computers, printers, and other common use desktop equipment.

The antiquated desks are not conducive to efficient operations of clerk time and productivity. The long term wear and tear of the desks has resulted in damaged and barely unusable units. The addition of personal computers, printers, and soon to be scanners requires newer designed workspaces which are not a patchwork of broken parts. Failure to fund will prolong the eventual total failure of the existing workstations.

BUDGET REQUEST TOTAL: \$20,000 (non-recurring)

2) The Fifth District Court of Appeal requests that \$47,188 be provided in the Operating Capital Outlay category for the replacement of equipment that has become inoperable, obsolete or in violation of fire codes. The Court's policy and the official funding methodology for replacement of equipment is 5.0% of the inventory of office furniture and equipment purchased over the years with Operating Capital Outlay Funds.

If the issue is not funded, the court may experience a severe shortfall in its Operating Capital Outlay budget if it must cover projected expenses.

BUDGET REQUEST TOTAL: \$25,938 (recurring)

ISSUE BUDGET REQUEST TOTAL: \$45,938 (\$20,000 non-recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	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	
WORKLOAD									3000000	
CENTRAL STAFF WORKLOAD									3000050	
SALARIES AND BENEFITS									010000	
GENERAL REVENUE FUND		-STATE	83,237		83,237					1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2007-08, the Second District Court of Appeal (2nd District) had 101.0 authorized FTE. Due to budget cuts during Special Session C in the fall of 2007 and in the FY 08-09 General Appropriations Act, the Second District now has 94.5 authorized FTE. Reductions in the associated salary dollars necessitates that the court hold 2.0 authorized positions vacant.

Certainly, the 2nd District is not alone in lacking adequate staffing for case processing functions. All five district courts of appeal have suffered significant staff reductions during the ongoing state revenue crisis. However, two unique factors affect the Second District in ways that necessitate its request for salary dollars to fill the following position:

Among their other duties, central staff attorneys work on high priority specialized cases involving post-conviction relief appeals, and original writ proceedings. A functioning central staff is especially critical to the Second District's work, owing to the court's inordinate share of these filings statewide.

Year after year, jurisdictions within the 2nd District lead the state in felony filings and prison admissions. In FY 2008-09 (the last year for which figures were available at the time of this writing), there were 60,052 felony filings in the 2nd District - a whopping 29 percent of the statewide total and 30 percent more than the next highest district, the Fifth, which had 46,347 felony filings. Similarly, prison admissions in the 2nd District far exceed those of the other districts. In FY 2008-09, there were 12,233 prison admissions in the 2nd District - 32 percent of the statewide total and 38.5 percent more than the next highest district, the First, which had 8,892.

Given the more numerous felony prosecutions and prison admissions in the 2nd District, it is not surprising that the court has the greatest share of the state's post-conviction relief appeals. In FY 2009-10, 1405 post-conviction relief appeals were filed in the 2nd District that was 26 percent of the statewide total, and it exceeded the next highest court, the Fourth, by 26 percent.

As a result of the foregoing, the 2nd District's central staff attorneys carry the state's heaviest per-capita caseload of post-conviction relief appeals and writs. Employing FY 2009-10 filing numbers, that caseload tops 393 per central staff attorney. The next highest central staff caseload is 350 post-conviction appeals and writs per staff attorney, in the 4th District. In the 5th District, the caseload is 245.5. In the 1st District, it is around 171. (The 3rd

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	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
WORKLOAD										3000000
CENTRAL STAFF WORKLOAD										3000050

District did not have a central staff during FY 2009-10.)

The 2nd District's central staff attorneys currently cannot accommodate their workload, and cases are backing up. Some of the overflow cases are being assigned to staff attorneys in the judges suites, where they displace panel assignments for civil cases on a 1:1 ratio. Moreover, the 2nd District's caseload is such that it has the highest overall caseload per staff attorney (including both central and suite staff attorneys) in the system. Again employing FY 2009-10 filing figures, the 2nd District's overall filings per staff attorney comes to 174.3, compared to 172 in the 4th District, 163.7 in the 5th District, 163.2 in the 3rd District and 146 in the 1st District. In other words, assigning central staff cases to the suites is not a viable solution to this ongoing problem.

For the foregoing reasons, the 2nd District requests salary dollars to fill its vacant central staff attorney FTE.

BUDGET REQUEST TOTAL: \$83,237 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						83,237
						83,237
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	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
WORKLOAD										3000000
CENTRAL STAFF WORKLOAD										3000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						83,237
						83,237
						=====

APPELLATE COURT WORKLOAD						3000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	58,600	58,600			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In FY 2007-08, the Second District Court of Appeal (2nd District) had 101.0 authorized FTE. Due to budget cuts during Special Session C in the fall of 2007 and in the FY 08-09 General Appropriations Act, the 2nd District now has 94.5 authorized FTE. Reductions in the associated salary dollars necessitates that the court hold 2.0 authorized positions vacant.

Certainly, the 2nd District is not alone in lacking adequate staffing for case processing functions. All five district courts of appeal have suffered significant staff reductions during the ongoing state revenue crisis. However, two unique factors affect the 2nd District in ways that necessitate its request for salary dollars to fill the following position:

Each district has historically maintained two resident user support positions to: maintain and support the local IT network, desktop and peripherals; provide user support for all software applications, client/server and e-mail applications, maintain hardware, including network servers, desktop equipment, laptops, networked printers, recording

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	OVER(UUNDER)	
POS	AMOUNT	POS	AMOUNT	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										1501.00.00.00
WORKLOAD										3000000
APPELLATE COURT WORKLOAD										3000100

equipment for the court's oral argument sessions, video conferencing equipment, and the VIOP phone system; implement critical information technology security processes; maintain property records for hardware on the inventory schedule; coordinate and manage ongoing vendor-provided maintenance; coordinate and provide user training; publish the court's opinions online and maintain the court's website.

The 2nd District's user support situation is complicated by the fact that it is the second largest court in the DCA system, with the second highest number of users; and by the fact that the court maintains two physical locations (Lakeland and Tampa), 32 miles apart, which necessitates the support and maintenance of two local "branch" networks in addition to the local court network.

The foregoing factors greatly increase the 2nd District's reliance on its IT support personnel. Yet financial constraints have forced the court to staff only one information support position. This sole IT administrator must shoulder the duties performed by two people in other courts, compounded by the necessity to travel between the distant court branches to do so. Further, the court is without local IT support when its sole administrator is ill or on vacation.

To complicate matters further, the 2nd District is a pilot site for the "eFACTS" project, the appellate court electronic document solution under development by the Office of the State Court Administrator's Information System Services (ISS) department. User acceptance testing at the 2nd District began in July 2011 and will begin rolling out in the court over the following year. Thus, the 2nd District will have a critical need for employing the full complement of user support personnel to support that important project.

For the foregoing reasons, the 2nd District requests sufficient salary dollars to fill a vacant position as a user support analyst position.

BUDGET REQUEST TOTAL: \$58,600 (recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM
 PGM: DIST COURTS OF APPEAL
 COURT OPER/APPELLATE COURT
 STATE COURTS
 STATE COURT SYSTEM
 WORKLOAD
 APPELLATE COURT WORKLOAD

22000000
 22100000
 22100600
 15
 1501.00.00.00
 3000000
 3000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

58,600

 58,600
 =====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

58,600

 58,600
 =====

CERTIFICATION OF ADDITIONAL
 JUDGESHIP
 SALARY RATE
 SALARY RATE.....

===== 285,153 ===== 285,153 =====

3009310
 000000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL						
JUDGESHIPS						3009310
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		4.00			4.00	
			367,360			367,360
EXPENSES						040000
GENERAL REVENUE FUND -STATE			43,048	15,660		43,048
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			896			896
TOTAL: CERTIFICATION OF ADDITIONAL						3009310
JUDGESHIPS						
TOTAL POSITIONS.....	4.00				4.00	
TOTAL ISSUE.....		411,304		15,660		411,304
TOTAL SALARY RATE.....		285,153				285,153

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Supreme Court issued Order No. SC11-2246, dated December 15, 2011 certifying the need for one additional appellate judgeship in the Second District Court of Appeal. The following support positions are needed: 1 Appellate Judicial Assistant and 2 Appellate Law Clerks.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	
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
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIP										3009310

Please see companion issue #3009310 also filed in Budget Entity 22300100 and 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: This is a new issue for this budget entity totaling 4.0 FTE; \$411,304 (\$15,660 non-recurring).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
9809 JUDGE - DISTRICT COURT OF APPEAL							
C1000 001	1.00	150,077		35,776	185,853	0.00	185,853
8230 LAW CLERK							
C1002 001	2.00	100,224		31,456	131,680	0.00	131,680
8140 APPELLATE JUDICIAL ASST - DISTRICT COURT							
C1001 001	1.00	34,852		14,975	49,827	0.00	49,827
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							367,360
	4.00	285,153		82,207	367,360		367,360

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	33,403,102-	33,403,102-				2057 1
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	66,767-	66,767-				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	3,053,835-	3,053,835-				2057 1
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	85,364-	85,364-				2057 1
SPECIAL CATEGORIES						100000
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	51,790-	51,790-				2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	675,645-	675,645-				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	114,417-	114,417-				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS 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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
SPECIAL CATEGORIES						100000
DCA LAW LIBRARY						103732
STATE COURTS REVENUE TF -STATE	162,797-	162,797-				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	98,946-	98,946-				2057 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	171,100-	171,100-				2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400310
GENERAL REVENUE - DEDUCT						
TOTAL ISSUE.....	37,883,763-	37,883,763-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400320 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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	1501.00.00.00
FUND SHIFT	3400000
STATE COURTS REVENUE TRUST FUND TO	
GENERAL REVENUE - DEDUCT	3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
2057 STATE COURTS REVENUE TF	33,403,102-

	33,403,102-
	=====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
2057 STATE COURTS REVENUE TF	33,403,102-

	33,403,102-
	=====

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
		AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 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							1501.00.00.00
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	33,403,102	33,403,102				1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	66,767	66,767				1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,053,835	3,053,835				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	85,364	85,364				1000 1
=====							
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	675,645	675,645				1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	114,417	114,417				1000 1
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS 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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SPECIAL CATEGORIES						100000
DCA LAW LIBRARY						103732
GENERAL REVENUE FUND -STATE	162,797	162,797				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	98,946	98,946				1000 1
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	171,100	171,100				1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400320
GENERAL REVENUE - ADD						
TOTAL ISSUE.....	37,883,763	37,883,763				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22100600, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22300100, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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	1501.00.00.00
FUND SHIFT	3400000
STATE COURTS REVENUE TRUST FUND TO	
GENERAL REVENUE - ADD	3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	33,403,102

	33,403,102
	=====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS	
OTHER SALARY AMOUNT	
1000 GENERAL REVENUE FUND	33,403,102

	33,403,102
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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										1501.00.00.00
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE COURT OPERATIONAL INCREASES										4600600
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	32,000	32,000							1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Second District Court of Appeal requests \$32,000 in recurring contracted services funding to address basic operating needs. The district's Contracted Services allocation has historically been inadequate to meet the basic maintenance and repair requirements of operating the court's Lakeland facility. As a result, items that should be routine preventative maintenance and repair projects are deferred. In FY 2010-11, the District Court of Appeal Budget Commission's Needs Assessment, based on historical expenditures, found that the Second District required an additional \$130,067 in recurring contracted services; this request is for \$32,000.

The Second District received Contracted Services funding in the amount of \$164,012 for FY 2011-12. From this allocation, the known recurring obligations are as follows:

Off-duty deputy sheriff services in Tampa and Lakeland	\$125,875
HAVC performance contract/maintenance	\$9,186
Software maintenance for METASYS, HVAC controller	\$1,300
Fire control and alarm monitoring	\$1,200
Annual maintenance for the x-ray machine	\$4,178
Annual maintenance for security system	\$3,400
Fire extinguisher maintenance contract	\$176
Lawn care (mowing and edging only)	\$4,800
Pest control for building and lawn	\$1,644
Shipping/freight to return lower court records	\$7,100
Copy machine maintenance and print charges	\$3,500
Courier services to transport court records between Lakeland and Tampa daily	\$18,000
Total	\$180,359
Less allocation	\$(164,012)
Shortfall for recurring obligations	\$(16,347)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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										1501.00.00.00
COURT ACTIVITIES AND SUPPORT										4600000
APPELLATE COURT OPERATIONAL INCREASES										4600600

In addition to the shortfall for the known items, the district has no budget for electrical, plumbing, HVAC, or other structural repairs that may be required in an aging 27,000 square foot building. Clearly, a building of this age and size can be expected to require ongoing preventative maintenance and unanticipated repairs (e.g., correcting problems in the electric panels, installing outlets, adding CAT5 computer network drops, adding automatic door openers to the front door for ADA compliance; and replacing the A/C unit that cools the computer server room).

This request for \$32,000 in the Contracted Services special category is a conservative estimate based on historical expenditures (i.e., in the last four fiscal years, actual expenditures in the Contracted Services category exceeded the beginning allocation by over \$60,000). If this issue is not funded, the Second District will continue to delay or defer prudent preventative maintenance and repairs and remain unable to properly maintain or improve this state building. The Second District has reduced the lobby hours in Lakeland to save on security costs; used inmate labor from the Polk County jail to accomplish periodic grounds tasks; running the mechanical, electrical, plumbing and structural components to failure; and neglecting custodial and preventative work, such as trimming oak trees for hurricane season and cleaning carpets. This is unacceptable stewardship of the taxpayers' building.

BUDGET REQUEST TOTAL: \$32,000 (recurring)

PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	23,000	23,000		23,000					1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

1) The 4th District Court of Appeal seeks funds to replace the carpeting in the courtroom. It has substantially deteriorated and is in dire need of replacement.

The carpet in the courtroom was last replaced approximately 20 years ago. It is well beyond its expected useful life. Significant wear patterns and exposed threat are eyesores. This is the most dignified section of the courthouse and the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	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
PROPERTY MANAGEMENT										7000000
BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP										7000210

carpet should reflect this fact. Wear also raises risk of injury by possible slip and falls and liability to the state.

BUDGET REQUEST TOTAL: \$15,000 (non-recurring)

2) The 4th District Court of Appeal seeks funds to repair and reseal its public and secure parking areas. The surface area has deteriorated over the years as a result of adverse weather and continued usage.

It has been approximately 10 years since the parking surfaces were last sealed and resurfaced. The 4th DCA has been cognizant of the state's dire budget picture and have been reluctant to request necessary funding. The surface areas continue to weaken as part of normal wear and tear. Lack of funding will result in further deterioration and higher repair costs.

BUDGET REQUEST TOTAL: \$8,000 (non-recurring)

ISSUE BUDGET REQUEST TOTAL: \$23,000 (non-recurring)

CAPITAL IMPROVEMENT PLAN	9900000
MAINTENANCE AND REPAIR	990M000
FIXED CAPITAL OUTLAY	080000
BLDG MAINT & REPAIRS - DCA	080103

GENERAL REVENUE FUND	-STATE	30,450	30,450	30,450	1000	1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BLDG MAINT & REPAIRS - DCA IT COMPONENT? NO

The Second District Court of Appeal requests \$30,450 to reconstruct its driveway so that the connection provides a sufficient width and turn radius for vehicles to safely enter the court's parking area.

The public entrance to the Lakeland courthouse is located on Memorial Blvd., Highway 92, a 4-lane divided highway with heavy car and truck traffic. The posted speed limit is 35 mph, yet it is often exceeded. The court's driveway is only 24 feet wide for 2-way traffic, i.e., "in" movement and "out" movement. Due to the limited turn radius and width of the driveway, vehicles turning in must come to a near stop on the highway before completing the turn. Due to the speed of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

traffic, drivers report that they often fear being rear-ended before they can complete the turn. The driveway width and outside radius need to be increased in order to relieve interference between the entering and exiting traffic, which adversely affects traffic flow and creates a safety hazard for vehicles that are attempting to enter the court's parking area.

TOTAL BUDGET REQUEST: \$30,450 (non-recurring)

HURRICANE STORM SHUTTERS

080174

GENERAL REVENUE FUND	-STATE	120,000	120,000	120,000						1000 1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HURRICANE STORM SHUTTERS IT COMPONENT? NO

The Third District Court of Appeal requests \$120,000 during FY 2012-2013, to acquire and install hurricane storm shutters for the Annex Building of the courthouse complex. The Annex is a two-story structure that houses judicial suites and a conference room, all located on the second floor. The first floor space is an open covered parking area. The Annex, which was constructed in 1992, does not have impact resistant windows or protecting coverings.

The window envelopes have been weakened significantly due to age and wind driven rain that occurred during the three major hurricanes that impacted South Florida in the last five years. One judicial suite suffered water leakage through the windows, which required air quality testing and mold remediation actions to correct the problem.

All windows on the second floor Annex are fixed and do not have the ability to be opened. The building height and number of fixed windows that do not open would necessitate the installation of roll-down electric motorized aluminum shutters. Prior to the arrival of a storm, the electric motorized shutters will be closed to completely cover and protect the windows. The shutters will meet the requirements of the Miami-Dade County building code specifications.

Failure to fund this budget request will jeopardize the integrity of the Annex building during a hurricane. A category two, three or four storm impacting South Florida will breach the second floor windows and potentially destroy its interior, furnishings, and technology equipment.

TOTAL BUDGET REQUEST: \$120,000 (non-recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS 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
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COURTHOUSE ENTRYWAY RENO						082004
GENERAL REVENUE FUND -STATE	37,000	37,000	37,000			1000 1

AGENCY NARRATIVE:						
2012-2013 BUDGET YEAR NARRATIVE: COURTHOUSE ENTRYWAY RENO IT COMPONENT? NO						
The Third District Court of Appeal requests \$37,000 (non-recurring) to correct life safety, American with Disabilities (ADA) compliance and security issues. The entrance for judges and staff employees consists of an 18 ft wide by 7 ft high storefront type, double doors with glass sidelights and transom. This entrance provides rear building access for the judges and staff employees to the lobby, robing room, courtroom, and elevator. This entrance lacks the required automatic door openers.						
Due to the Miami-Dade County building code and ADA requirements, the entire glass entry area must be replaced with an impact-resistant glass transom, sidelights, and double doors that possess panic exit devices and automatic handicapped door openers. Both doors currently have vertical bar locking mechanisms, which are thirty-five years-old and not functioning properly. Several attempts to repair those doors have been unsuccessful due to the fact that the frames are bent, causing perpetual misalignment of the locking mechanisms and alarm systems contacts.						
This issue has created sporadic security problems for the judges and employees in the courthouse complex. During adverse weather conditions the alarm contacts disengage, initiating a false alarm issue that involves the dispatch of police department and court security personnel.						
Failure to fund this budget request will not allow the court to provide a safe and secure working environment that will protect the wellbeing of all judges and employees, and comply with ADA accessibility mandates and Miami-Dade County building codes.						
TOTAL BUDGET REQUEST: \$37,000 (non-recurring)						

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	187,450	187,450	187,450			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
FACILITY STUDY-DMS MGD										080171
GENERAL REVENUE FUND	-STATE	100,000	100,000	100,000						1000 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FACILITY STUDY-DMS MGD IT COMPONENT? NO
 The space available in the Second District Court of Appeal's Lakeland courthouse is grossly inadequate for the court's operations. The court has leased office space in Tampa for more than 30 years, pursuant to the Legislature's authorization of a branch office. See section 35.05, Florida Statutes. Eight of the court's 14 judges are currently located in leased space in Tampa, at an annual cost of \$525,000 for rent, \$18,000 for courier costs, plus the associated administrative and operating costs for information technology and security.

The Tampa lease, which is with Stetson University College of Law, Tampa Law Center, is a ten year lease; the lease term expires June 30, 2013. At least 360 days before June 30, 2013, the court may elect to extend the lease for an additional period of up to 10 years.

The deficiencies of the Lakeland headquarters include immediate and long-term operating, capital and facility renewal liabilities related to: deferred maintenance, renewal, and energy efficiency improvements; aging building components well past their lifecycle renewal; deficiencies in Americans with Disabilities Act (ADA) compliance; indoor air quality concerns related to the poor operational condition of the air distribution system; and a highly inefficient and ineffective use of interior space for court operations and security functions.

For the reasons explained above, most importantly the inadequacies of the Lakeland courthouse and the forthcoming lease negotiations with Stetson's Tampa Law Center, the Second District Court of Appeal requires funding to evaluate the space requirements of the court and make recommendations to the decision makers who will consider how best to maximize the taxpayers' dollars in meeting those needs.

The Second District Court of Appeal requests \$100,000 in Fixed Capital Outlay to conduct a DMS managed architectural/engineering study to assist decision-makers in planning for the current and future needs of the district. The purpose of the study would be to evaluate: the long-term needs of the court; the capacity for improving the Lakeland courthouse; and whether the lease or acquisition/construction of a consolidated facility would be in the best interest of the state, the court, and its users.

TOTAL BUDGET REQUEST: \$100,000 (non-recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	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>
TOTAL: STATE COURT SYSTEM						<u>1501.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	38,413,988	38,825,292	346,110		411,304	1000
TRUST FUNDS	1,719,179	1,719,179				2000
TOTAL POSITIONS.....	433.00	437.00			4.00	
TOTAL PROG COMP.....	40,133,167	40,544,471	346,110		411,304	
TOTAL SALARY RATE.....	28,143,009	28,428,162			285,153	
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
PUBLIC PROTECTION						12
DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,159,314	1,159,314				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	21.00 1,283,990	21.00 1,283,990				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	93,713	93,713				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	21.00	21.00				
TOTAL ISSUE.....	1,377,703	1,377,703				
TOTAL SALARY RATE.....	1,159,314	1,159,314				
FLORIDA RETIREMENT SYSTEM						1001230
CONTRIBUTION ADJUSTMENT FOR						010000
FY 2011-12 - EFFECTIVE 7/1/2011						
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	53,418-	53,418-				2057 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE						1201.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	21.00 1,324,285	21.00 1,324,285				2000
SALARY RATE.....	1,159,314	1,159,314				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
	POS	AMOUNT	POS	AMOUNT	FY 2012-13	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	189,912,459	189,912,459				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	23,732,636	23,732,636				1000 1
ADMINISTRATIVE TRUST FUND -STATE	71,114	71,114				2021 1
STATE COURTS REVENUE TF -STATE	219,090,175	219,090,175				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,008,323	6,008,323				2261 9
TOTAL POSITIONS.....	2,926.00	2,926.00				
TOTAL APPRO.....	248,902,248	248,902,248				
=====						
OTHER PERSONAL SERVICES						030000
STATE COURTS REVENUE TF -STATE	38,000	38,000				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	125,748	125,748				2261 9
TOTAL APPRO.....	163,748	163,748				
=====						
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE	3,928	3,928				2021 1
STATE COURTS REVENUE TF -STATE	9,041,641	9,041,641				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	110,616	110,616				2261 9
GRANTS AND DONATIONS TF -STATE	23,750	23,750				2339 1
TOTAL APPRO.....	9,179,935	9,179,935				
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CIVIL TRAFFIC INF HEAR OFF						100200
STATE COURTS REVENUE TF -STATE	1,339,864	1,339,864				2057 1
G/A-CHILD ADVOCACY CENTERS						100410
STATE COURTS REVENUE TF -STATE	138,240	138,240				2057 1
COMP TO RETIRED JUDGES						100630
STATE COURTS REVENUE TF -STATE	2,130,834	2,130,834				2057 1
GRANTS AND DONATIONS TF -STATE	51,250	51,250				2339 1
TOTAL APPRO.....	2,182,084	2,182,084				
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	1,269,534	1,269,534				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	1,354,661	1,354,661				2057 1
STATEWIDE GRAND JURY/EXP						103661
STATE COURTS REVENUE TF -STATE	143,310	143,310				2057 1
MEDIATION/ARBITRATION SVCS						105415
STATE COURTS REVENUE TF -STATE	3,307,332	3,307,332				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
ADMINISTRATIVE TRUST FUND -STATE	1,104,930	1,104,930				2021 1
STATE COURTS REVENUE TF -STATE	19,962,266	19,962,266				2057 1
TOTAL APPRO.....	21,067,196	21,067,196				
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	640,262	640,262				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,111	32,111				2261 9
TOTAL APPRO.....	672,373	672,373				
G/A-DRUG COURTS-ARRA 2009						109907
FEDERAL GRANTS TRUST FUND -RECPNT	12,483,000	12,483,000				2261 9
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	1,750,224	1,750,224				2261 9
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
STATE COURTS REVENUE TF -STATE	97,902	97,902				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,926.00	2,926.00				
TOTAL ISSUE.....	304,051,651	304,051,651				
TOTAL SALARY RATE.....	189,912,459	189,912,459				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	179,889-	179,889-				2057 1
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						1001230
FY 2011-12 - EFFECTIVE 7/1/2011						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,403,988-	1,403,988-				1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,976-	3,976-				2021 1
STATE COURTS REVENUE TF -STATE	11,666,100-	11,666,100-				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	319,420-	319,420-				2261 9
TOTAL APPRO.....	13,393,484-	13,393,484-				
MYFLORIDA NET CONTRACT RENEWAL						
SAVINGS						1005800
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	23,257-	23,257-				2057 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	12,062	12,062				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	604	604				2261 9
TOTAL APPRO.....	12,666	12,666				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER OF EXPENSES TO										
CONTRACTED SERVICES - DEDUCT										160F030
EXPENSES										040000
STATE COURTS REVENUE TF	-STATE	23,000-	23,000-							2057 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-12, EOG #B7050 was approved in FY 2011-2012 to transfer \$23,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Fifth Judicial Circuit's contractual obligations for legal research.

Please see companion issue #160F040, also filed in budget entity 22300100 in program component 1501.00.00.00.

TRANSFER OF EXPENSES TO										
CONTRACTED SERVICES - ADD										160F040
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
STATE COURTS REVENUE TF	-STATE	23,000	23,000							2057 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Budget Amendment Agency #2202-12, EOG #B7050 was approved in FY 2011-2012 to transfer \$23,000 from the Expenses category to the Contracted Services category within the Court Operations - Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Fifth Judicial Circuit's contractual obligations for legal research.

Please see companion issue #160F030, also filed in budget entity 22300100 in program component 1501.00.00.00.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	1-	1-				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	1-	1-				2261 9
TOTAL APPRO.....	2-	2-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
STATE COURTS REVENUE TF -STATE	1	1				2057 1
FEDERAL GRANTS TRUST FUND -RECPNT	1	1				2261 9
TOTAL APPRO.....	2	2				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN BUDGET BETWEEN										
APPROPRIATION CATEGORIES - LEASE OR										
LEASE-PURCHASE EQUIPMENT - ADD										160M020

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.
 Please see companion issue #160M010 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

TRANSFER FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
DEDUCT										1600190
SPECIAL CATEGORIES										100000
ST COURTS DUE PROCESS COST										105420

STATE COURTS REVENUE TF -STATE 46,665- 46,665- 2057 1
 =====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2012-13 Narrative after December 9, 2011
 Budget Amendment Agency #0005-12, EOG #B0285 was approved in FY 2011-2012 to: 1) transfer 1.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2011-12 General Appropriations Act, Specific Appropriation 2997 and Proviso; and 2) transfer \$46,665 from the State Courts Due Process category to the Salaries and Benefits category within the Court Operations-Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Seventh

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
DEDUCT										1600190

Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #1600190, filed in budget entity 22020100 in program component 1501.00.00.00, and issue #1600200, filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

TRANSFER FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
ADD										1600200
SALARIES AND BENEFITS										010000
		1.00		46,665		1.00		46,665		2057 1
STATE COURTS REVENUE TF -STATE										

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

Budget Amendment Agency #0005-12, EOG #B0285 was approved in FY 2011-2012 to: 1) transfer 1.0 FTE from the Due Process Contingency Fund, in the Court Operations-Administered Funds budget entity to the Court Operations-Circuit Courts budget entity as authorized in the FY 2011-12 General Appropriations Act, Specific Appropriation 2997 and Proviso; and 2) transfer \$46,665 from the State Courts Due Process category to the Salaries and Benefits category within the Court Operations-Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Seventh Judicial Circuit to assist in carrying out the functions of Court Interpreting.

Please see companion issue #1600190 filed in budget entity 22020100 in program component 1501.00.00.00, and budget entity 22300100 in program component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER FULL TIME EQUIVALENT (FTE)										
FROM DUE PROCESS CONTINGENCY FUND -										
ADD										1600200

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						46,665
						46,665
						=====

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS	P101 PROPOSED CLASS CODE	N3000 001	FTE	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
			1.00		0.00	
TOTALS FOR ISSUE BY FUND			1.00			=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
APPROPRIATION CATEGORY TRANSFER -										
EXPENSE										1600320
EXPENSES										040000
STATE COURTS REVENUE TF			15,000-						15,000-	2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

This request was part of approved Budget Amendment (Agency #2209-12, EOG #B7148) in FY 2011-2012 to transfer funds in the amount of \$15,000 from the Expenses category to the Contracted Services category within the Court Operations Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the First Judicial Circuit's contractual obligations for equipment maintenance.

Please see companion issue #1600360, also filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

APPROPRIATION CATEGORY TRANSFER -										
CONTRACTED SERVICES										1600360
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
STATE COURTS REVENUE TF			15,000						15,000	2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
APPROPRIATION CATEGORY TRANSFER -										
CONTRACTED SERVICES										1600360

This request was part of approved Budget Amendment (Agency #2209-12, EOG #B7148) in FY 2011-2012 to transfer funds in the amount of \$15,000 from the Expenses category to the Contracted Services category within the Court Operations Circuit Courts budget entity, within the State Courts Revenue Trust Fund. This transfer is necessary to meet the First Judicial Circuit's contractual obligations for equipment maintenance.

Please see companion issue #1600320, also filed in budget entity 22300100 in program component 1501.00.00.00.

Summary: This is a new issue.

NONRECURRING EXPENDITURES										2100000
COURTHOUSE FURNISHINGS - NONPUBLIC										
AREAS										2103027
EXPENSES										040000
STATE COURTS REVENUE TF	-STATE	729,069-	729,069-							2057 1
=====										
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT										2401150
OPERATING CAPITAL OUTLAY										060000
GENERAL REVENUE FUND	-STATE	23,700	23,700	23,700						1000 1
=====										

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting non-recurring funds in the amount of \$23,700 in Operating Capital Outlay (OCO) for equipment replacement. This request is consistent with provisions in Florida Statutes, Chapter 29.008.

The Fourth Judicial Circuit requests funding to purchase five complete mobile presentation display units for trials and other administrative purposes. The circuit indicates that the court currently has five mobile display units which are paired with a data projector and mounted on a cart for mobility. These units have been heavily used over the years and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401150

are at the end of their useful life cycle. The cost of these presentation devices are relatively inexpensive as compared to the larger, more sophisticated evidence carts, so it permits the court to purchase additional units which can be wheeled into a room and set up with a minimum setup time. The circuit states that the objects and information being presented can be displayed in a much larger and more legible format.

Budget Request Total: \$23,700 (non-recurring OCO)

WORKLOAD						3000000
DUE PROCESS COST SHARING						3000410
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,670,839	1,670,839				1000 1
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	822,951	822,951				1000 1
TOTAL: DUE PROCESS COST SHARING						3000410
TOTAL ISSUE.....	2,493,790	2,493,790				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting recurring funds in the amount of \$2,493,790 (\$1,670,839 in Salaries and Benefits and \$822,951 in Due Process Contractual Services) to address court reporting cost sharing needs.

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters by the courts, the State Attorneys, Public Defenders, and the Justice Administrative Commission on behalf of the court appointed attorneys, was developed to allocate funding to the courts for providing transcription services. Fourteen of the twenty circuits participate in the cost sharing arrangement. The amount of transfer from the three entities above to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity. The transfer amount was set for each entity in each circuit based on FY 2004-05 estimated pages at \$7.00 per page (\$4.7

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
DUE PROCESS COST SHARING										3000410

million), and the intent was to adjust the amount each year based on the previous year s level of services provided. The amount of cost sharing transfers has never been adjusted based on Uniform Data Reporting (UDR) data, and the court has taken two reductions to the amount in the last 5 years (reduction of \$676,469 in FY 2005-06 and a reduction of \$867,735 in FY 2007-08 to be recouped from the regional counsels). Currently, the regional counsels are not part of the mandated transfer of funds the court receives from the Justice Administrative Commission and s. 29.0195 prohibits the court from billing these offices directly through cost recovery. Therefore, the court is providing services without any resource reimbursement.

The court has been working towards cost containment in court reporting since FY 2004-05. The trial courts have received new judges in the criminal division over the last 5 years, which require additional court reporting coverage and increase costs. Transcription production has increased since the implementation year in FY 2004-05. On the other hand, as the circuits move to a more extensive use of digital recordings and begin implementing the standards and best practices of the Supreme Court, the production of transcript pages for the entities could be reduced, but, the costs associated with CD production (redacting and tagging), which were not included in the original cost sharing methodology, have gone up. This change in services required the courts to revisit the cost sharing arrangement and develop a new mechanism for calculating the cost of providing the services (including those services received by the regional counsels) and ensuring that the court is properly funded to provide those services. The court system currently receives \$3,146,365 from the cost sharing entities as quarterly cash transfers. This analysis indicates an additional \$2,493,790 in funding is needed statewide.

Budget Request Total: \$2,493,790 (recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,670,839

						1,670,839
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
DUE PROCESS COST SHARING										3000410

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,670,839
						1,670,839
						=====

FORECLOSURE AND ECONOMIC RECOVERY						
FUNDING PROPOSAL						3005010
LUMP SUM						090000
FORECLOSE & ECON. RECOVERY						090084
GENERAL REVENUE FUND -STATE		5,756,351		5,756,351	1000	1
		=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011

The Senate Judiciary Committee requested that the State Courts System (Courts) develop and submit a proposal for the funding necessary to dispose of the continuing backlog in foreclosure cases. This proposed funding request is based on the estimated number of cases that potentially would become backlogged during the next four fiscal years. Additionally, the proposal assumes the cases would follow the time standard of 18 months until they are considered backlogged and that the plaintiffs will be ready and able to proceed on the cases. Based on this analysis, the Courts would need \$5,756,351 in recurring funds for FY 2012-13. Additionally, it is recommended that the funds be appropriated to a lump sum category. The Courts would submit an Economic Recovery Funding proposal via budget amendment to transfer funds from the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
WORKLOAD						3000000
FORECLOSURE AND ECONOMIC RECOVERY						
FUNDING PROPOSAL						3005010

lump sum category to operating categories with approval of the Legislative Budget Commission. The Courts request the lump sum appropriation due to uncertainty as to the lenders ability to move the cases currently in the system, as well as those cases yet to be filed. Many cases are currently being voluntarily dismissed when set for trial. During the Fiscal Year 10/11 Economic and Foreclosure Recovery Initiative, out of 201,524 cases disposed, 104,126 were due to dismissals. The success of this proposal is contingent upon the plaintiffs' readiness and ability to proceed on the cases. Therefore, the Courts recommend that the Legislature release the funds to coincide with a determination that the lenders are ready to proceed with these cases to ensure they are properly disposed rather than voluntarily dismissed.

Summary: This is a new issue.

BUDGET REQUEST TOTAL: \$5,756,351

CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
SALARY RATE						000000
SALARY RATE.....	9,895,582	5,640,189			4,255,393-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	163.00	79.00			84.00-	
	12,900,073	7,291,916			5,608,157-	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	666,104	354,032	186,361		312,072-	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	36,512	17,696			18,816-	1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD						3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL: CERTIFICATION OF ADDITIONAL JUDGESHIPS						3009310
TOTAL POSITIONS.....	163.00	79.00			84.00-	
TOTAL ISSUE.....	13,602,689	7,663,644	186,361		5,939,045-	
TOTAL SALARY RATE.....	9,895,582	5,640,189			4,255,393-	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2012-13. The placeholder is for: 26 Circuit Court Judges, 26 Circuit Court Judicial Assistants, and 111 Law Clerks totaling 163 FTE. The placeholder issue represents the total number of judgeships requested in FY 2011-12, which was not funded during the 2011 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

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

Total Budget Request: 163 FTE; \$13,602,689 (\$384,517 non-recurring)

Amended 2012-13 Narrative after December 9, 2011

A placeholder for certification of judgeships was filed on September 15, 2011 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-2246, dated December 15, 2011 certifying the need for 23 additional Circuit judgeships. The following support positions are needed: 23 Circuit Judicial Assistants and 33 Law Clerks.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600 and 22300200, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: The original request was a placeholder filed for 163 FTE and \$ 13,602,689 (\$384,517 non-recurring). The amended issue calls for 79 FTE and \$7,663,644 (\$186,361 non-recurring).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4001 001	26.00	3,696,628		903,183	4,599,811	0.00	4,599,811
8370 TRIAL COURT LAW CLERK							
C4053 001	111.00	5,299,584		1,712,802	7,012,386	0.00	7,012,386
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4027 001	10.00	319,440	15,010	147,980	482,430	0.00	482,430
C4037 001	11.00	351,384	33,011	164,858	549,253	0.00	549,253
C4048 001	3.00	95,832	10,803	45,189	151,824	0.00	151,824
C4051 001	2.00	63,888	10,002	30,479	104,369	0.00	104,369
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,900,073
	163.00	9,826,756	68,826	3,004,491	12,900,073		12,900,073

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
9812 CIRCUIT JUDGE							
C4001 001	23.00	3,270,094		798,969	4,069,063	0.00	4,069,063
8370 TRIAL COURT LAW CLERK							
C4053 001	33.00	1,575,552		509,212	2,084,764	0.00	2,084,764
8320 JUDICIAL ASSISTANT - CIRCUIT COURT							
C4027 001	9.00	287,460	13,509	133,179	434,148	0.00	434,148
C4037 001	9.00	287,460	27,009	134,879	449,348	0.00	449,348
C4048 001	4.00	127,760	14,404	60,249	202,413	0.00	202,413
C4051 001	1.00	31,940	5,001	15,239	52,180	0.00	52,180
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,291,916
	79.00	5,580,266	59,923	1,651,727	7,291,916		7,291,916

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	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
FEDERAL FUNDING REDUCTIONS						3200000
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						3200010
SPECIAL CATEGORIES						100000
G/A-DRUG COURTS-ARRA 2009						109907
FEDERAL GRANTS TRUST FUND -RECPNT	1,797,477-	1,797,477-				2261 9
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -RECPNT	538,066-	538,066-				2261 9
TOTAL: AMERICAN RECOVERY AND REINVESTMENT						3200010
ACT OF 2009						
TOTAL ISSUE.....	2,335,543-	2,335,543-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests to reduce excess budget authority in the American Recovery and Reinvestment Act of 2009 appropriation categories for the drug court enhancement grant.

Please see companion issue #3200010, filed in budget entity 22010200, Program Component 1602.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							3400310
GENERAL REVENUE - DEDUCT							010000
SALARIES AND BENEFITS							
STATE COURTS REVENUE TF -STATE	103,177,554-	103,177,554-					2057 1
EXPENSES							040000
STATE COURTS REVENUE TF -STATE	948,784-	948,784-					2057 1
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
STATE COURTS REVENUE TF -STATE	138,240-	138,240-					2057 1
COMP TO RETIRED JUDGES							100630
STATE COURTS REVENUE TF -STATE	2,130,834-	2,130,834-					2057 1
CONTRACTED SERVICES							100777
STATE COURTS REVENUE TF -STATE	10,368-	10,368-					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	1,174,772-	1,174,772-					2057 1
STATEWIDE GRAND JURY/EXP							103661
STATE COURTS REVENUE TF -STATE	143,310-	143,310-					2057 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310
SPECIAL CATEGORIES										100000
ST COURTS DUE PROCESS COST										105420
STATE COURTS REVENUE TF	-STATE	19,962,266-	19,962,266-							2057 1
=====										
TR/DMS/HR SVCS/STW CONTRCT										107040
STATE COURTS REVENUE TF	-STATE	233,666-	233,666-							2057 1
=====										
TOTAL: STATE COURTS REVENUE TRUST FUND TO										3400310
GENERAL REVENUE - DEDUCT										
TOTAL ISSUE.....		127,919,794-	127,919,794-							
=====										

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400320 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT										3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2057 STATE COURTS REVENUE TF						103,177,554-
						103,177,554-
						=====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2057 STATE COURTS REVENUE TF						103,177,554-
						103,177,554-
						=====

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
		AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	POS AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	103,177,554	103,177,554				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	948,784	948,784				1000 1
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND	-STATE	138,240	138,240				1000 1
COMP TO RETIRED JUDGES							100630
GENERAL REVENUE FUND	-STATE	2,130,834	2,130,834				1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	10,368	10,368				1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,174,772	1,174,772				1000 1
STATEWIDE GRAND JURY/EXP							103661
GENERAL REVENUE FUND	-STATE	143,310	143,310				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	19,962,266	19,962,266				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	233,666	233,666				1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400320
GENERAL REVENUE - ADD						
TOTAL ISSUE.....	127,919,794	127,919,794				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22300100, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300200, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in Budget Entity 22350100, Program Component 1601.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UUNDER)	AGY FIN REQ FY 2012-13	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

103,177,554

 103,177,554
 =====

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

103,177,554

 103,177,554
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
FUND SHIFT						3400000
FUND SHIFT COST SHARING FROM STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS						3400330 010000
STATE COURTS REVENUE TF -STATE	3,695,347-	3,695,347-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters by the courts, the State Attorneys, Public Defenders, and the Justice Administration Commission (on behalf of court-appointed criminal conflict attorneys), was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers from the three entities above for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting (UDR) system.

Since the development of the cost sharing arrangement, the Supreme Court issued administrative order AOSC10-1 on January 7, 2010, that provided standards of operation for court reporting transcript production and recommended best practices for cost sharing arrangements. These standards and best practices potentially could impact the level of services the circuits provide to the entities. In addition, questions have been raised by the entities and legislative staff on the consistency of the services and appropriateness of the transfer levels.

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget.

The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities. In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

Please see companion issue # 3400340 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT COST SHARING FROM STATE										
COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-
							3,695,347-
							=====

A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							3,695,347-
							3,695,347-
							=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT COST SHARING FROM STATE										
COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400340
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND	-STATE	3,695,347	3,695,347							1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

As part of the implementation of Revision 7, an arrangement for sharing the costs of court reporters and court interpreters by the courts, the State Attorneys, Public Defenders, and the Justice Administration Commission (on behalf of court-appointed criminal conflict attorneys), was developed to allocate funding to the courts for providing court reporting transcription services and court interpreting services. Fourteen of the twenty circuits participate in the court reporting cost sharing arrangement and one circuit, the 11th Judicial Circuit, participates in the court interpreting cost sharing arrangement. The amount of transfers from the three entities above for court reporting services to the court's budget was determined based on a standardized methodology using the number of transcript pages produced for each entity, as reported in the Uniform Data Reporting (UDR) system.

Since the development of the cost sharing arrangement, the Supreme Court issued administrative order AOSC10-1 on January 7, 2010, that provided standards of operation for court reporting transcript production and recommended best practices for cost sharing arrangements. These standards and best practices potentially could impact the level of services the circuits provide to the entities. In addition, questions have been raised by the entities and legislative staff on the consistency of the services and appropriateness of the transfer levels.

For the past several years, the Trial Court Budget Commission (TCBC) has voted to recommend modifying this cost sharing arrangement by eliminating the process by which the entities transfer funds to the Circuit Courts for the services provided. Instead, the TCBC has requested that the cost sharing funds be moved directly to the Circuit Court budget.

The circuits would continue to provide the level of services for transcription and interpreting that they have agreed to provide to the entities. In order to eliminate the transfer of funds from the Public Defenders, State Attorneys and the Justice Administration Commission, this issue is to fund shift the cost sharing appropriations directly into the State Courts System budget in General Revenue.

Please see companion issue # 3400330 also filed in Budget Entity 22300100, Program Component 1501.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
FUND SHIFT										3400000
FUND SHIFT COST SHARING FROM STATE										
COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347
						3,695,347	
						=====	

A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,695,347
						3,695,347	
						=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CASE PROCESSING WORKLOAD						4800000
CASE MANAGEMENT ELEMENT						4800200
SALARY RATE						000000
SALARY RATE.....	4,868,306	4,868,306				
=====						
SALARIES AND BENEFITS						010000
	144.00	144.00				
GENERAL REVENUE FUND -STATE	6,838,261	6,838,261				1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	523,160	523,160	342,055			1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	32,480	32,480				1000 1
=====						
TOTAL: CASE MANAGEMENT ELEMENT						4800200
TOTAL POSITIONS.....	144.00	144.00				
TOTAL ISSUE.....	7,393,901	7,393,901	342,055			
TOTAL SALARY RATE.....	4,868,306	4,868,306				
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting recurring funds in the amount of \$7,393,901 (\$6,838,261 in Salaries and Benefits, \$523,160 in Expense, and \$32,480 in Human Resource Services) for case management element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The Case Management element has been identified through these formulas as requiring additional funding for FY 2012-13.

Case managers are the stewards of cases moving through the various stages of the judicial process. Specifically, case managers perform intake, screening, evaluation, monitoring, tracking, coordinating, scheduling, and referral activities guiding cases to disposition. For example, one function of case managers in dependency cases is to ensure that

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM									22000000	
PGM: TRIAL COURTS									22300000	
CT OPER/CIRCUIT CTS									22300100	
STATE COURTS									15	
STATE COURT SYSTEM									1501.00.00.00	
CASE PROCESSING WORKLOAD									4800000	
CASE MANAGEMENT ELEMENT									4800200	

pre disposition studies are available to the court within the statutory time frame. This enables a judge to have the necessary information prior to the disposition hearing, thus avoiding the need for a continuance. Ultimately, this reduces delays in achieving permanency for children. In dissolution of marriage cases, case managers screen cases to determine those that may be fast-tracked (cases with a settlement agreement or without children or property issues) versus those that are more highly contested and require more judicial attention. In drug court cases, case managers are essential in coordinating all aspects of the drug court, including multi-disciplinary drug court team which is a critical component to the overall success of the drug court. Other case management functions include: ensuring service of process has been successfully completed prior to scheduled hearings to avoid unnecessary continuances; providing referrals to court-ordered services such as batterer's intervention programs; and performing coordination and tracking duties across multiple cases involving one family (crossover cases). Judges, attorneys, and parties depend on case managers to perform these functions, leading to greater certainty and predictability in how a case is progressing through the system. Overall, case management provides early and continuous intervention through the life of a case that leads to a timely disposition, while reducing waste of resources (i.e. judicial time, etc.) and contributing to more beneficial societal outcomes. Use of case managers allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

The Commission on Trial Court Performance and Accountability and the Trial Court Budget Commission have recommended that case management be used in all court divisions in order to begin deploying resources on a more system-wide basis. Thus, for the purpose of funding the trial courts, a formula based on circuit and county filings (with exception to civil traffic infractions) has been used since Revision 7. The funding methodology is based on a ratio of one position for every 5,500 filings with no less than eight positions per circuit. Based on the funding methodology, an additional 144 FTE (145 positions) are being requested for FY 2012-13.

It is of critical importance that state courts strive to provide the most reliable and consistent level of case management services available. Adequate and equitable funding for this element has been severely compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 100 positions. If additional case management positions are not appropriated, court proceedings will experience delays, the trial courts will have a decreased ability to contain the costs of expanding caseloads, and the effectiveness of case outcomes will suffer.

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions excluding judges are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER (UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CASE PROCESSING WORKLOAD										4800000
CASE MANAGEMENT ELEMENT										4800200

Budget Request Total: 144 FTE; 4,868,306 Rate; \$7,393,901 (\$342,055 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
C4164 001	106.00	3,535,418		1,444,052	4,979,470	0.00	4,979,470
C4270 001	38.00	1,267,414	65,474	525,903	1,858,791	0.00	1,858,791
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,838,261
	144.00	4,802,832	65,474	1,969,955	6,838,261		6,838,261

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
7152 COURT PROGRAM SPECIALIST I							
C4164 001	106.00	3,535,418		1,444,052	4,979,470	0.00	4,979,470
C4270 001	38.00	1,267,414	65,474	525,903	1,858,791	0.00	1,858,791

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CASE PROCESSING WORKLOAD										4800000
CASE MANAGEMENT ELEMENT										4800200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,838,261
	144.00	4,802,832	65,474	1,969,955	6,838,261		6,838,261

MAGISTRATE AND HEARING OFFICER							
ELEMENT							4800300
SALARY RATE							000000
SALARY RATE.....	1,446,055	1,446,055					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	31.50	31.50					1000 1
-STATE	1,924,851	1,924,851					
EXPENSES							040000
GENERAL REVENUE FUND	119,064	119,064	77,847				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CASE PROCESSING WORKLOAD						4800000
MAGISTRATE AND HEARING OFFICER						4800300
ELEMENT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	93,403	93,403				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	7,392	7,392				1000 1
TOTAL: MAGISTRATE AND HEARING OFFICER						4800300
ELEMENT						
TOTAL POSITIONS.....	31.50	31.50				
TOTAL ISSUE.....	2,144,710	2,144,710	77,847			
TOTAL SALARY RATE.....	1,446,055	1,446,055				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds in the amount of \$2,144,710 (\$1,924,851 in Salaries and Benefits, \$119,064 in Expense, \$93,403 in Contracted Services, and \$7,392 in Human Resource Services) to address the general magistrates element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The General Magistrates element has been identified through these formulas as requiring additional funding for FY 2012-13.

General magistrates are used in a range of ways to support and supplement the judicial process. They perform functions that are routine, computational or managerial in nature. Specifically, magistrates preside over hearings, conduct status or case management conferences, establish attorney fees and costs, submit recommended orders to judges, and perform other duties. The use of general magistrates provides parties with the possibility of more thorough hearings and a greater opportunity to be heard during the court process. Perhaps most importantly, magistrates allow judges to devote their attention to more complex matters, providing an efficient means to process cases through the system. Use of general magistrates allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CASE PROCESSING WORKLOAD										4800000
MAGISTRATE AND HEARING OFFICER ELEMENT										4800300

resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

During FY 2006-07, a Judicial Resource Study (JRS) was conducted under the purview of the Commission on Trial Court Performance and Accountability, by the Office of the State Courts Administrator with consultation from the National Center for State Courts. The goals of the JRS were to develop a model of judicial and supplemental resource usage (general magistrates and hearing officers) to assist with determining expected future need and to provide a tool to aid in the efficient distribution of resources within the trial court system. The portion of the study devoted to general magistrates involved two major components: (1) the determination of how much time a magistrate typically has per year for case related work and (2) the determination of how long, on average, it takes a magistrate to process a typical filing in a reasonable amount of time.

The findings of the JRS provided the ability to calculate a general magistrate case weight that represents the portion of workload attributable only to a magistrate (judicial time is not included). The magistrate case weight is a translation factor that relates the number of events referred and the average time it takes to process those events to the number of relevant projected trial court filings, by case type. The Trial Court Budget Commission approved the use of this case weight methodology in August 2007. Based on the funding methodology, which also includes a ratio of 1:1 administrative support, the need for additional general magistrate resources equates to 9.5 FTE (10 positions) General Magistrates and 22 FTE (23 positions) Administrative Secretary I positions statewide for FY 2012-13. Also, additional funds are needed for contractual services based on the funding formula in the amount of \$93,403 for the circuit that uses contractual funds in lieu of FTE's for General Magistrates.

It is of critical importance that state courts strive to provide a consistent level of general magistrate services throughout the trial courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09 which included a loss of over 22 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively process cases will be impaired. This will lead to delays in proceedings and case dispositions, and will lower the quality and access to justice for the citizens of Florida.

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions excluding judges are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

Budget Request Total: 31.5 FTE; 1,446,055 Rate; \$2,144,710 (\$77,847 non-recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
CASE PROCESSING WORKLOAD										4800000
MAGISTRATE AND HEARING OFFICER										
ELEMENT										4800300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
2105 ADMINISTRATIVE SECRETARY I							
C4318 001	20.00	612,040		265,552	877,592	0.00	877,592
C4338 001	1.00	30,602	443	13,333	44,378	0.00	44,378
C4339 001	1.00	30,602	1,205	13,429	45,236	0.00	45,236
5415 MAGISTRATE							
C4308 001	9.50	771,163		186,482	957,645	0.00	957,645
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	31.50	1,444,407	1,648	478,796	1,924,851		1,924,851

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
2105 ADMINISTRATIVE SECRETARY I							
C4318 001	20.00	612,040		265,552	877,592	0.00	877,592
C4338 001	1.00	30,602	443	13,333	44,378	0.00	44,378
C4339 001	1.00	30,602	1,205	13,429	45,236	0.00	45,236
5415 MAGISTRATE							
C4308 001	9.50	771,163		186,482	957,645	0.00	957,645

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
CASE PROCESSING WORKLOAD						4800000
MAGISTRATE AND HEARING OFFICER ELEMENT						4800300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,924,851
	31.50	1,444,407	1,648	478,796	1,924,851		1,924,851

IMPROVING EFFICIENCY IN THE COURTS							5200000
LAW CLERK ELEMENT							5200100
SALARY RATE							000000
SALARY RATE.....	5,132,480	5,132,480					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	107.50	107.50					
-STATE	6,791,276	6,791,276					1000 1
EXPENSES							040000
GENERAL REVENUE FUND	393,272	393,272	257,131				1000 1
-STATE							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
STATE COURTS						15
STATE COURT SYSTEM						1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS						5200000
LAW CLERK ELEMENT						5200100
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	24,416	24,416				1000 1
TOTAL: LAW CLERK ELEMENT						5200100
TOTAL POSITIONS.....	107.50	107.50				
TOTAL ISSUE.....	7,208,964	7,208,964	257,131			
TOTAL SALARY RATE.....	5,132,480	5,132,480				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds in the amount of \$7,208,964 (\$6,791,276 in Salaries and Benefits, \$393,272 in Expense, and \$24,416 in Human Resource Services) to address the law clerk element funding needs.

The State Courts System has relied on funding formulas in order to define what is reasonable and necessary to fund the elements of the court system in order to ensure adequate and equitable funding for all circuits. The Law Clerks element has been identified through these formulas as requiring additional funding for FY 2012-13.

Law clerks provide legal research assistance to judges and judicial officers, including the preparation of legal memoranda and court orders. Their work enhances the adjudication of cases and improves the quality of judicial decisions by identifying and analyzing relevant laws and cases before the court. Without this resource, a judge's ability to process cases in a qualitative and timely fashion would be diminished, appellate caseloads may increase, and the overall need for additional judges would be much higher. Use of law clerks allows for a differentiated case management (DCM) process. DCM provides a structured system for the management of cases that, through early intervention and ongoing control of the progress of cases, provides sufficient resources, including time for preparation, meaningful pretrial events, and firm and credible trial dates, for the timely resolution of civil matters. DCM allows the court to tailor the case management process to the requirements of individual cases, in accordance with the timeframe and judicial system resources required. In turn, cases are moved through the judicial system as expeditiously as possible.

The funding methodology for the law clerk element is based on a ratio of one law clerk per every two judges. Based on this methodology, an additional 107.5 FTE (109 positions) are requested for the FY 2012-13 Legislative Budget Request. It should be noted that this request relates only to existing trial court judgeships and is separate from the judicial support staff requested with the certification of new judges in FY 2012-13.

It is of critical importance that state courts strive to provide a consistent level of law clerks throughout the trial

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS										5200000
LAW CLERK ELEMENT										5200100

courts. Adequate and equitable funding for this element has been compromised by budget reductions in FY 2007-08 and FY 2008-09 including the loss of 28 positions. If additional positions are not appropriated, the ability of the trial courts to efficiently and effectively process cases will be impaired. This will lead to delays in proceedings and case dispositions, and will lower the quality and access to justice for the citizens of Florida.

Expenses and Human Resources Services amounts for all positions were calculated using the standards outlined in FY 2012-2013 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All positions excluding judges are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

Budget Request Total: 107.5 FTE; 5,132,480 Rate; \$7,208,964 (\$257,131 non-recurring)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
8370 TRIAL COURT LAW CLERK							
C4340 001	107.50	5,132,480		1,658,796	6,791,276	0.00	6,791,276
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,791,276
	107.50	5,132,480		1,658,796	6,791,276		6,791,276

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT		
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/CIRCUIT CTS							22300100
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
IMPROVING EFFICIENCY IN THE COURTS							5200000
LAW CLERK ELEMENT							5200100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
8370 TRIAL COURT LAW CLERK C4340 001	107.50	5,132,480		1,658,796	6,791,276	0.00	6,791,276
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,791,276
	107.50	5,132,480		1,658,796	6,791,276		6,791,276

DUE PROCESS COSTS							5300000
COURT REPORTING ELEMENT EXPENSES							5302000
GENERAL REVENUE FUND -STATE	516,225	516,225	516,225				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	4,014,831	4,014,831	4,014,831				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
					AGY FIN REQ	
					FY 2012-13	
POS	AMOUNT	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
DUE PROCESS COSTS						5300000
COURT REPORTING ELEMENT						5302000
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	212,691	212,691		72,517		1000 1
TOTAL: COURT REPORTING ELEMENT						5302000
TOTAL ISSUE.....	4,743,747	4,743,747	4,531,056	72,517		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds for FY 2012-13 in the amount of \$4,743,747 (\$516,225 in non-recurring Expense, \$4,014,831 in non-recurring Operating Capital Outlay, and \$212,691 in recurring Due Process Contractual Services) to address court reporting equipment needs. Additionally, the Trial Courts are requesting for FY 2013-14, \$72,517 in recurring Contractual Services funds to address equipment maintenance needs.

Court reporting ensures due process (protection of rights) by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded) for all indigent defendants. In FY 2009-10, there were approximately 1.3 million trial court filings with associated proceedings that were required to be recorded at public expense. These filings include felonies, misdemeanors, domestic violence injunctions, guardianships, involuntary civil commitments, juvenile delinquencies, juvenile dependencies, and terminations of parental rights cases. In FY 2009-10, 580,686 proceeding hours were recorded, 73% or 424,759 hours of which were recorded using digital court reporting technology.

For FY 2011-12, the trial court's request for \$4,035,677 in Operating Capital Outlay (OCO), \$813,675 in Expense, and \$241,622 in Due Process Contractual Services for the expansion, refresh, and maintenance of court reporting equipment in the trial courts was not funded. With rising demands caused by increased caseloads, some judicial circuits have needed to expand court facilities and/or the number of courtrooms. For FY 2012-13, the trial courts anticipate expanding existing court facilities through the addition of 18 new courtrooms and 16 new hearing rooms. To outfit these new courtrooms with digital recording technology, the trial courts are requesting \$620,591 in non-recurring OCO and \$201,852 in non-recurring Expense. If funding for this request is approved, it is estimated \$72,517 in contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage). Additionally, continued aging of existing digital court reporting equipment implemented during the last seven years has created a need for additional funds for maintenance and refresh. To address these refresh and maintenance needs the trial courts are also requesting \$3,394,240 in non-recurring OCO; \$314,373 in non-recurring Expense; and \$212,691 in recurring maintenance contractual funding.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
DUE PROCESS COSTS						5300000
COURT REPORTING ELEMENT						5302000

These requests are based on the Trial Court Budget Commission's policies related to the purchase of court reporting technology, including standard allowable costs, refresh timeframes, and a 13% maintenance formula. Prior feasibility studies have shown that the purchase of digital recording technology will benefit the State of Florida through the avoidance of certain staffing costs. With the use of digital recording technology, lesser paid digital court reporters, as opposed to higher paid stenographers, can be employed to record multiple proceedings simultaneously. Thus, as the number of proceedings increase, the State Courts System is in a better position to absorb the additional coverage needs.

If additional funding is not provided to cover statutorily mandated court reporting costs, the court system's ability to provide court reporting services in an efficient and effective manner across the state will be severely hindered; coverage limitations and equipment failures could cause unnecessary delays in court proceedings; and overall, constitutionally required due process rights of those coming before the court could be jeopardized.

Budget Request Total: \$4,743,747 (\$4,531,056 non-recurring)

COURT INTERPRETING ELEMENT EXPENSES						5303000
						040000
GENERAL REVENUE FUND -STATE	4,400	4,400	4,400			1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	397,037	397,037	397,037			1000 1
SPECIAL CATEGORIES						100000
ST COURTS DUE PROCESS COST						105420
GENERAL REVENUE FUND -STATE	2,308	2,308		2,100		1000 1
TOTAL: COURT INTERPRETING ELEMENT						5303000
TOTAL ISSUE.....	403,745	403,745	401,437	2,100		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
DUE PROCESS COSTS										5300000
COURT INTERPRETING ELEMENT										5303000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting funds for FY 2012-13 in the amount of \$403,745 (\$4,400 in non-recurring Expense, \$397,037 in non-recurring Operating Capital Outlay, and \$2,308 in recurring Due Process Contractual Services) to address court interpreting equipment needs. Additionally, the Trial Courts are requesting for FY 2013-14, \$2,100 in recurring Due Process Contractual Services funds to address equipment maintenance needs.

Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Fair resolution of court matters for linguistic minorities is intertwined with the efficient and effective administration of justice. This includes a party's ability to fully participate in the court process. Equal access necessitates that a person be linguistically present, not just physically present in court, in order to take part in all aspects of the court proceeding. For cases where fundamental rights are at stake, due process requires that court interpreting services be provided at public expense (state funded) for all indigent defendants. Florida continues to experience significant growth in its non-English speaking population, a trend that is reflected in the court system. Further, not only has the linguistic minority population increased, but the diversity of languages has risen, causing a greater demand for interpreters that are able to speak and translate these languages. The pool of available foreign language interpreters is far lower in languages other than Spanish and Haitian Creole. As a result of this limited supply and increasing demand, interpreting costs are rising for the trial courts.

It is of critical importance that state courts strive to provide the most reliable and cost efficient level of court interpreting services available. In an effort to increase efficiencies in the provision of interpreting services, some circuits have opted to utilize integrated audio/video interpreting systems. Beginning in 2007, the operation of audio/video interpreting systems has been developed in the 9th and 11th Judicial Circuits with great results. Currently, the audio/video interpreting systems are designed for court proceedings of short time duration, such as arraignments, initial appearances, pleas, violation of parole, and status hearings. Therefore, remote interpreting is ideal for covering satellite courthouses, jails, and external court venues within a circuit. This has led to other circuits wanting to expand upon this type of technology. As court interpreters are often physically present in a courtroom, the advantage of interpreting technology is that it allows an interpreter to cover proceedings from a remote location eliminating the need for an interpreter to travel between venues. Thus, the number of events an interpreter can cover daily is increased. In the future, as more circuits expand this technology, it may be possible to create centralized calling centers that could be shared by circuits across the State of Florida, further increasing the effectiveness and efficiency of remote interpreting.

For FY 2012-13, \$397,037 in non-recurring Operating Capital Outlay (OCO) and \$4,400 in non-recurring Expense is being requested for the implementation of new integrated audio/video interpreting systems in 46 courtrooms and 4 hearing rooms

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
DUE PROCESS COSTS										5300000
COURT INTERPRETING ELEMENT										5303000

statewide. If funding for this request is approved, it is estimated \$2,100 in due process contractual funding will be needed beginning in FY 2013-14 to support the on-going maintenance needs of this technology (due to the expiration of the initial one year warranty coverage). Additionally, recent purchases of court interpreting equipment implemented during the last year have created a need for additional funds for maintenance. To address these maintenance needs, the trial courts are also requesting a total of \$2,308 in recurring maintenance contractual funding.

These funding requests are based on the Trial Court Budget Commission's polices related to the purchase of integrated audio/video interpreting technology, including cost model guidelines and a 13% maintenance formula. The approved funding of these requests will help to ensure that the due process rights of Florida's non-English speaking litigants are protected. Furthermore, these new resources will help to ensure equal access to all participants in court proceedings and reduce the risk of appeals based on denial of basic constitutional rights to Florida's limited-English proficient persons.

If additional resources are not provided to cover these technology costs, the court system's ability to make strides in providing court interpreting services in the most efficient and effective manner across the state will be hindered; constitutionally required due process rights of those coming before the court are more likely to be jeopardized; and court proceedings are more likely to be delayed.

Budget Request Total: \$403,745 (\$401,437 non-recurring)

PUBLIC ACCESS TO THE COURTS										5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS										5402000
EXPENSES										040000
GENERAL REVENUE FUND	-STATE	53,030	53,030	53,030						1000 1
OPERATING CAPITAL OUTLAY										060000
GENERAL REVENUE FUND	-STATE	517,752	517,752	517,752						1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/CIRCUIT CTS										22300100
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
PUBLIC ACCESS TO THE COURTS										5400000
COURTHOUSE FURNISHINGS - NONPUBLIC AREAS										5402000
TOTAL: COURTHOUSE FURNISHINGS - NONPUBLIC AREAS										5402000
TOTAL ISSUE.....	570,782	570,782	570,782							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Trial Courts are requesting non-recurring funds in the amount of \$53,030 in Expenses and \$517,752 in Operating Capital Outlay (OCO) for the furnishing of non-public spaces in new courthouse facilities, which are a state responsibility. The total amount requested is \$570,782. This request is consistent with provisions in Florida Statutes, Chapter 29.008 and Department of Financial Services guidelines for furniture purchases.

Fourth Judicial Circuit

The new Duval County Courthouse is scheduled for occupancy in May 2012, and there will be 51 courtrooms, 47 chambers, 62 judicial offices, magistrates, and many other personnel in the seven story, 800,000 square foot building. The circuit indicates that current furnishings have been inventoried and are inadequate to meet the needs of the new courthouse. Information received from the circuit state that: the new courthouse is over twice as large as the current building and will need over twice the furnishings; many of the current furnishings are in poor condition and some are not of sufficient stability that they could survive being moved; and some furnishings have mold and mildew issues and will violate all Leadership in Energy and Environmental Design (LEED) building warranties.

The Fourth Judicial Circuit requests \$507,252 in non-recurring funding within the OCO category to furnish the various non-public spaces of the new courthouse.

Fifth Judicial Circuit

New courthouse facilities in Hernando and Sumter Counties are projected for total completion by May 2013; however, some areas may be occupied at an earlier date. These projects will increase the number of courtrooms by five and the number of judicial chambers by five. The five judicial chambers are private areas which include: five judge's offices, five judicial conference rooms, and five judicial assistant's areas.

The Fifth Judicial Circuit requests \$63,530 (\$53,030 Expense and \$10,500 OCO) in non-recurring funding to furnish the private areas within the judicial chambers.

Budget Request Total: \$570,782 (non-recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROPERTY MANAGEMENT						7000000
OPERATING CAPITAL OUTLAY						7000400
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	286,883	286,883				1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Trial Courts are requesting recurring funds in the amount of \$286,883 for an Operating Capital Outlay (OCO) base for non-public courthouse furnishings and equipment as authorized in section 29.008, Florida Statutes.

The FY 2011-12 Legislative Budget Request included a non-recurring request for non-public Courthouse Furnishings in the amount of \$2,194,669 within the General Revenue Fund (\$1,101,159 in the Expenses category and \$1,093,510 in the Operating Capital Outlay (OCO) category) for the 1st Judicial Circuit, 2nd Judicial Circuit, 4th Judicial Circuit, 5th Judicial Circuit, 13th Judicial Circuit, 15th Judicial Circuit and 20th Judicial Circuit.

In the FY 2011-12 General Appropriations Act (GAA), the Legislature approved non-recurring funding in the amount of \$1,492,848 for the 4th Judicial Circuit (\$678,213 in the Expenses category and \$747,619 in the OCO category) and 13th Judicial Circuit (\$50,856 in Expenses category and \$16,160 in the OCO category). However, on May 26, 2011, the Governor vetoed GAA Line Item 3011 - Operating Capital Outlay within the circuit court budget in the amount of \$1,050,662. Line Item 3011 also included the circuit courts base OCO of \$286,883; therefore, that action left the trial courts with no funding in the OCO category.

Budget Request Total: \$286,883 (recurring OCO base)

TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	192,816,700	192,634,006	6,390,369	74,617	182,694-	1000
TRUST FUNDS	133,459,286	133,459,286				2000
TOTAL POSITIONS.....	3,372.00	3,289.00			83.00-	
TOTAL PROG COMP.....	326,275,986	326,093,292	6,390,369	74,617	182,694-	
TOTAL SALARY RATE.....	211,254,882	206,999,489			4,255,393-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE COURT SYSTEM						22000000
PGM: TRIAL COURTS						22300000
CT OPER/CIRCUIT CTS						22300100
TOTAL: CT OPER/CIRCUIT CTS						22300100
BY FUND TYPE						
GENERAL REVENUE FUND	192,816,700	192,634,006	6,390,369	74,617	182,694-	1000
TRUST FUNDS	134,783,571	134,783,571				2000
TOTAL POSITIONS.....	3,393.00	3,310.00			83.00-	
TOTAL BUREAU.....	327,600,271	327,417,577	6,390,369	74,617	182,694-	
TOTAL SALARY RATE.....	212,414,196	208,158,803			4,255,393-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	54,968,832	54,968,832				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	23,856,767	23,856,767				1000 1
STATE COURTS REVENUE TF -STATE	51,173,792	51,173,792				2057 1
TOTAL POSITIONS.....	644.00	644.00				
TOTAL APPRO.....	75,030,559	75,030,559				
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	3,217,164	3,217,164				2057 1
SPECIAL CATEGORIES						100000
ADD COMPENSATION CO JUDGES						100035
STATE COURTS REVENUE TF -STATE	75,000	75,000				2057 1
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	204,000	204,000				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	108,341	108,341				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	141,407	141,407				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	644.00	644.00				
TOTAL ISSUE.....	78,776,471	78,776,471				
TOTAL SALARY RATE.....	54,968,832	54,968,832				
=====						
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	8,005-	8,005-				2057 1
=====						
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FY 2011-12 - EFFECTIVE 7/1/2011						1001230
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,631,929-	1,631,929-				1000 1
STATE COURTS REVENUE TF -STATE	3,152,009-	3,152,009-				2057 1
TOTAL APPRO.....	4,783,938-	4,783,938-				
=====						
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	2,663	2,663				2057 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	1-	1-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
STATE COURTS REVENUE TF -STATE	1	1				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, and 22300100, Program Component

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN BUDGET BETWEEN										
APPROPRIATION CATEGORIES - LEASE OR										
LEASE-PURCHASE EQUIPMENT - ADD										160M020

1501.00.00.00; in Budget Entity 22350100, Program Component 1601.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL										
JUDGESHIPS										3009310
SALARY RATE										000000
SALARY RATE.....	9,103,482		8,099,184					1,004,298-		
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	108.00 11,728,218		96.00 10,433,190					12.00- 1,295,028-		1000 1
EXPENSES										040000
GENERAL REVENUE FUND -STATE	551,664		490,368		226,464			61,296-		1000 1
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
GENERAL REVENUE FUND -STATE	24,192		21,504					2,688-		1000 1
TOTAL: CERTIFICATION OF ADDITIONAL										3009310
JUDGESHIPS										
TOTAL POSITIONS.....	108.00		96.00					12.00-		
TOTAL ISSUE.....	12,304,074		10,945,062		226,464			1,359,012-		
TOTAL SALARY RATE.....	9,103,482		8,099,184					1,004,298-		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS AMOUNT	AGY AMD REQ FY 2012-13	POS AMOUNT	AGY AMD N/R FY 2012-13	POS AMOUNT	AGY AMD ANZ FY 2012-13	POS AMOUNT	AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	
STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
<u>CT OPER/COUNTY CTS</u>										22300200
STATE COURTS										15
<u>STATE COURT SYSTEM</u>										<u>1501.00.00.00</u>
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder, pending the Supreme Court Order certifying the need for additional judgeships for FY 2012-13. The placeholder is for: 54 County Court Judges and 54 County Court Judicial Assistants totaling 108 FTE. The placeholder issue represents the total number of judgeships requested in FY 2011-12, which was not funded during the 2011 Legislative Session.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

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

Total Budget Request: 108 FTE; \$12,304,074 (\$254,772 non-recurring)

Amended 2012-13 Narrative after December 9, 2011

A placeholder for certification of judgeships was filed on September 15, 2011 pending the Supreme Court's order certifying the need for additional judgeships. The Supreme Court issued Order No. SC11-2246, dated December 15, 2011 certifying the need for 48 County Court Judges and 48 County Court Judicial Assistants totaling 96 FTE.

Expenses and Human Resource Services amounts for all positions were calculated using the standards outlined in FY 2012-13 Legislative Budget Request Instructions, less those amounts that are a local funding responsibility. All staff positions are requested at ten percent above the base salary to allow the State Courts System to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2012 effective date.

Please see companion issue #3009310 also filed in Budget Entity 22100600 and 22300100, Program Component 1501.00.00.00 and Budget Entity 22010200, Program Component 1602.00.00.00.

Summary: The original request was a placeholder filed for 108 FTE and \$12,304,074 (\$254,772 non-recurring). The amended issue calls for 96 FTE and \$10,945,062 (\$226,464 non-recurring).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

STATE COURT SYSTEM										22000000
PGM: TRIAL COURTS										22300000
CT OPER/COUNTY CTS										22300200
STATE COURTS										15
STATE COURT SYSTEM										1501.00.00.00
WORKLOAD										3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS										3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	54.00	7,251,120		1,819,800	9,070,920	0.00	9,070,920
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6026 001	6.00	183,612	9,006	87,775	280,393	0.00	280,393
C6032 001	19.00	581,438	57,019	281,542	919,999	0.00	919,999
C6051 001	8.00	244,816	28,808	119,149	392,773	0.00	392,773
C6059 001	21.00	642,642	105,021	316,470	1,064,133	0.00	1,064,133
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							11,728,218
	108.00	8,903,628	199,854	2,624,736	11,728,218		11,728,218

A14 - AGY AMD REQ FY 2012-13

NEW POSITIONS							
9814 COUNTY JUDGE							
C6000 001	48.00	6,445,440		1,617,600	8,063,040	0.00	8,063,040
8310 JUDICIAL ASSISTANT - COUNTY COURT							
C6026 001	4.00	122,408	6,004	58,517	186,929	0.00	186,929
C6032 001	15.00	459,030	45,015	222,270	726,315	0.00	726,315
C6051 001	8.00	244,816	28,808	119,149	392,773	0.00	392,773
C6059 001	21.00	642,642	105,021	316,470	1,064,133	0.00	1,064,133

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE COURT SYSTEM							22000000
PGM: TRIAL COURTS							22300000
CT OPER/COUNTY CTS							22300200
STATE COURTS							15
STATE COURT SYSTEM							1501.00.00.00
WORKLOAD							3000000
CERTIFICATION OF ADDITIONAL JUDGESHIPS							3009310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							10,433,190
1000 GENERAL REVENUE FUND							10,433,190
	96.00	7,914,336	184,848	2,334,006	10,433,190		10,433,190

FUND SHIFT							3400000
STATE COURTS REVENUE TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS							3400310 010000
STATE COURTS REVENUE TF -STATE	31,922,215-	31,922,215-					2057 1
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
STATE COURTS REVENUE TF -STATE	75,000-	75,000-					2057 1
RISK MANAGEMENT INSURANCE							103241
STATE COURTS REVENUE TF -STATE	100,336-	100,336-					2057 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										3400310
GENERAL REVENUE - DEDUCT										100000
SPECIAL CATEGORIES										107040
TR/DMS/HR SVCS/STW CONTRCT										
STATE COURTS REVENUE TF	-STATE	71,983-	71,983-							2057 1
=====										
TOTAL: STATE COURTS REVENUE TRUST FUND TO										3400310
GENERAL REVENUE - DEDUCT										
TOTAL ISSUE.....		32,169,534-	32,169,534-							
=====										

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400320 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in 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

A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						31,922,215-

						31,922,215-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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						1501.00.00.00
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2057 STATE COURTS REVENUE TF							31,922,215-
							31,922,215-
							=====

STATE COURTS REVENUE TRUST FUND TO							
GENERAL REVENUE - ADD							3400320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	31,922,215	31,922,215				1000 1
		=====	=====				
SPECIAL CATEGORIES							100000
ADD COMPENSATION CO JUDGES							100035
GENERAL REVENUE FUND	-STATE	75,000	75,000				1000 1
		=====	=====				
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	100,336	100,336				1000 1
		=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	71,983	71,983				1000 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400320
GENERAL REVENUE - ADD						
TOTAL ISSUE.....	32,169,534	32,169,534				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22300200, Program Component 1501.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, and 22300100, Program Component 1501.00.00.00; in Budget Entity 22010200, Program Component 1602.00.00.00; and in 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
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							31,922,215
							31,922,215

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						31,922,215
						31,922,215
						=====

TOTAL: STATE COURT SYSTEM						1501.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	66,698,446	65,339,434	226,464		1,359,012-	1000
TRUST FUNDS	19,592,819	19,592,819				2000
TOTAL POSITIONS.....	752.00	740.00			12.00-	
TOTAL PROG COMP.....	86,291,265	84,932,253	226,464		1,359,012-	
TOTAL SALARY RATE.....	64,072,314	63,068,016			1,004,298-	
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	306,608	306,608				
SALARIES AND BENEFITS						010000
STATE COURTS REVENUE TF -STATE	5.00 397,081	5.00 397,081				2057 1
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	148,612	148,612				2057 1
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	1,638	1,638				2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	190,475	190,475				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	1,759	1,759				2057 1
LITIGATION EXPENSES						105003
STATE COURTS REVENUE TF -STATE	181,294	181,294				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	1,093	1,093				2057 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	5.00	5.00				
TOTAL ISSUE.....	921,952	921,952				
TOTAL SALARY RATE.....	306,608	306,608				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
STATE COURTS REVENUE TF -STATE	992-	992-				2057 1
FLORIDA RETIREMENT SYSTEM						1001230
CONTRIBUTION ADJUSTMENT FOR						010000
FY 2011-12 - EFFECTIVE 7/1/2011						
SALARIES AND BENEFITS						
STATE COURTS REVENUE TF -STATE	17,659-	17,659-				2057 1
MYFLORIDA NET CONTRACT RENEWAL						1005800
SAVINGS						040000
EXPENSES						
STATE COURTS REVENUE TF -STATE	274-	274-				2057 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE COURT SYSTEM						22000000
PGM: JUDICIAL QUALIF COMM						22350000
JUDICIAL_QUAL COMM OPERTNS						22350100
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	21	21				2057 1
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BUDGET BETWEEN						
APPROPRIATION CATEGORIES - LEASE OR						
LEASE-PURCHASE EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
STATE COURTS REVENUE TF -STATE	1-	1-				2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M020 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, 22300100 and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN BUDGET BETWEEN										
APPROPRIATION CATEGORIES - LEASE OR										
LEASE-PURCHASE EQUIPMENT - ADD										160M020
SPECIAL CATEGORIES										100000
LEASE/PURCHASE/EQUIPMENT										105281
STATE COURTS REVENUE TF -STATE		1		1						2057 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is being filed as a placeholder pending clarification and determination of expenditures to be realigned from the Expenses appropriation category to the new Lease or Lease-Purchase of Equipment special appropriation category.

Please see companion issue #160M010 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 160M010 and 160M020 in Budget Entities 22010100, 22100600, 22300100 and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310
SALARIES AND BENEFITS										010000
STATE COURTS REVENUE TF -STATE		379,422-		379,422-						2057 1

EXPENSES 040000

STATE COURTS REVENUE TF -STATE		148,337-		148,337-						2057 1
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400310
OPERATING CAPITAL OUTLAY						060000
STATE COURTS REVENUE TF -STATE	1,638-	1,638-				2057 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STATE COURTS REVENUE TF -STATE	190,475-	190,475-				2057 1
RISK MANAGEMENT INSURANCE						103241
STATE COURTS REVENUE TF -STATE	767-	767-				2057 1
LITIGATION EXPENSES						105003
STATE COURTS REVENUE TF -STATE	181,294-	181,294-				2057 1
TR/DMS/HR SVCS/STW CONTRCT						107040
STATE COURTS REVENUE TF -STATE	1,114-	1,114-				2057 1
TOTAL: STATE COURTS REVENUE TRUST FUND TO						3400310
GENERAL REVENUE - DEDUCT						
TOTAL ISSUE.....	903,047-	903,047-				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - DEDUCT										3400310

Please see companion issue #3400320 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100 and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						379,422-

						379,422-
						=====

A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2057 STATE COURTS REVENUE TF						379,422-

						379,422-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 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
FUND SHIFT						3400000
STATE COURTS REVENUE TRUST FUND TO						
GENERAL REVENUE - ADD						3400320
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	379,422	379,422				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	148,337	148,337				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	1,638	1,638				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	190,475	190,475				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	767	767				1000 1
LITIGATION EXPENSES						105003
GENERAL REVENUE FUND -STATE	181,294	181,294				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,114	1,114				1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ OVER(UUNDER) AGY FIN REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										
GENERAL REVENUE - ADD										3400320
TOTAL: STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										
TOTAL ISSUE.....		903,047	903,047							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 A fund shift from the State Courts Revenue Trust Fund to General Revenue is necessary to realign the budget within the State Courts System due to a significant decline in filing fee revenue causing a revenue shortfall in the State Courts Revenue Trust Fund.

Please see companion issue #3400310 also filed in Budget Entity 22350100, Program Component 1601.00.00.00. Also, please see companion issue code #s 3400310 and 3400320 in Budget Entities 22010100, 22100600, 22300100 and 22300200, Program Component 1501.00.00.00; and in Budget Entity 22010200, Program Component 1602.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						379,422

						379,422
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13 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
FUND SHIFT										3400000
STATE COURTS REVENUE TRUST FUND TO										3400320
GENERAL REVENUE - ADD										

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

379,422

 379,422
 =====

TOTAL: GOVERNMENTAL OPERATIONS									1601.00.00.00
BY FUND TYPE									
GENERAL REVENUE FUND	903,047	903,047							1000
TRUST FUNDS	1	1							2000
TOTAL POSITIONS.....	5.00	5.00							
TOTAL PROG COMP.....	903,048	903,048							
TOTAL SALARY RATE.....	306,608	306,608							
=====									