

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1080-001			(364,643) A			0.00 (346,884) A	1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						

			(714,261) A	TOTAL CHANGES BY MOF		0.00	(696,502) A	
	0.00	0.00	(714,261)	TOTAL CHANGES	0.00	0.00	(696,502)	
79.00	7,263,297 A	79.00	6,545,780 A	BUDGET TOTALS BY MOF	79.00	7,263,297 A	79.00	6,563,539 A
	243,261 W		243,261 W			243,261 W		243,261 W
					0.00	X		
79.00	7,506,558	79.00	6,789,041	TOTAL BUDGET	79.00	7,506,558	79.00	6,806,800

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM FIRST CIRCUIT COURT (JUD310) TO ADMINISTRATION (JUD601) FOR ELECTRICITY COSTS. (/A; 0.00/-524,748A)		(524,748) A	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO JUD 601 FOR ELECTRICITY FROM JUD 310. (/A; 0.00/-524,748A)	0.00	(524,748) A	41-001
	AGREE						
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERSTATE COMPACT ADMINISTRATOR. (/B; 1.00/125,371B)	1.00	125,371 B	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERSTATE COMPACT ADMINISTRATOR. (/B; 1.00/125,371B)	1.00	125,371 B	100-001
	AGREE						
1050-001				HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.	0.00	1,000,000 A	1050-001
	DISAGREE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1080-001			(4,310,526) A (125,040) B			0.00 (4,100,592) A 0.00 (125,040) B	1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						

			(9,590,984) A	TOTAL CHANGES BY MOF		0.00	(8,381,050) A
		1.00	331 B			1.00	331 B
	0.00	1.00	(9,590,653)	TOTAL CHANGES	0.00	1.00	(8,380,719)
1,057.50	76,609,271 A 3,777,131 B	1,057.50	67,077,664 A 3,785,302 B	BUDGET TOTALS BY MOF	1,057.50	76,609,271 A 3,777,131 B	1,057.50 68,287,598 A 41.00 3,785,302 B
					0.00	X	
1,097.50	80,386,402	1,098.50	70,862,966	TOTAL BUDGET	1,097.50	80,386,402	1,098.50 72,072,900

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		205.00	15,462,417	A		205.00	15,462,417	A	
		205.00	15,462,417			205.00	15,462,417		
- 1									- 1
	AGREE								
- 2									- 2
	AGREE								
- 3									- 3
	AGREE								
40-001			(696,395)	A		0.00	(696,395)	A	40-001
	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT COURT (JUD320) TO ADMINISTRATION (JUD601). (/A; 0.00/-696,395A)								
	AGREE								
					SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO JUD 601. (/A; 0.00/-696,395A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1050-001					0.00	200,000	A 1050-001
				HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.			
	DISAGREE						
1080-001			(867,968) A		0.00	(825,696)	A 1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						
			(1,564,363) A	TOTAL CHANGES BY MOF		0.00	(1,322,091) A
	0.00	0.00	(1,564,363)	TOTAL CHANGES	0.00	0.00	(1,322,091)
205.00	15,462,417 A	205.00	13,895,651 A	BUDGET TOTALS BY MOF	205.00	15,462,417 A	205.00 14,137,923 A
					0.00	X	
205.00	15,462,417	205.00	13,895,651	TOTAL BUDGET	205.00	15,462,417	205.00 14,137,923

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE								
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #					
1050-001					0.00	200,000	A 1050-001					
	DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.								
1080-001			(957,959) A		0.00	(911,304)	A 1080-001					
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.								
	DISAGREE											
			(2,204,478) A	TOTAL CHANGES BY MOF		0.00	(1,957,823) A					
	0.00	0.00	(2,204,478)	TOTAL CHANGES	0.00	0.00	(1,957,823)					
223.00	18,679,648	A	223.00	16,472,247	A	BUDGET TOTALS BY MOF	223.00	18,679,648	A	223.00	16,718,902	A
						0.00	X					
223.00	18,679,648		223.00	16,472,247		TOTAL BUDGET	223.00	18,679,648		223.00	16,718,902	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1050-001					0.00	100,000	A 1050-001
	DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIALTY COURTS AND PURCHASE OF SERVICE CONTRACTS.			
1080-001			(392,105) A		0.00	(373,008)	A 1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						
			(942,821) A	TOTAL CHANGES BY MOF		0.00	(823,724) A
	0.00	0.00	(942,821)	TOTAL CHANGES	0.00	0.00	(823,724)
97.00	7,246,822	97.00	6,302,929	BUDGET TOTALS BY MOF	97.00	7,246,822	A
					0.00		X
97.00	7,246,822	97.00	6,302,929	TOTAL BUDGET	97.00	7,246,822	97.00 6,422,026

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1080-001			(5,891) A			0.00 (5,604) A	1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						
			(13,951) A	TOTAL CHANGES BY MOF		0.00 (13,664) A	
	0.00	0.00	(13,951)	TOTAL CHANGES	0.00	0.00 (13,664)	
	1.00 99,292 A	1.00	85,341 A	BUDGET TOTALS BY MOF	1.00 99,292 A	1.00 85,628 A	
					0.00 X		
	1.00 99,292	1.00	85,341	TOTAL BUDGET	1.00 99,292	1.00 85,628	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1080-001			(1,170,284) A (42,348) B			0.00 (1,113,288) A 0.00 (42,348) B	1080-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.			HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FURLOUGHS.			
	DISAGREE						
1150-001			(3,000,000) A				1150-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.						
	DISAGREE						
			3,961,482 A (42,348) B	TOTAL CHANGES BY MOF		0.00 7,018,478 A 0.00 (42,348) B	
	0.00	0.00	3,919,134	TOTAL CHANGES	0.00	0.00 6,976,130	
213.00	13,639,253 A 8,396,900 B 100,000 W	213.00	17,551,012 A 6,887,942 B 100,000 W	BUDGET TOTALS BY MOF	213.00 13,639,253 A 8,396,900 B 100,000 W 0.00 X	213.00 20,608,008 A 1.00 6,887,942 B 100,000 W	
214.00	22,136,153	214.00	24,538,954	TOTAL BUDGET	214.00 22,136,153	214.00 27,595,950	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,875.50	139,000,000	1,875.50	139,000,000	TOTAL APPROPRIATION	1,875.50	139,000,000	1,875.50	139,000,000	A
B	41.00	12,174,031	41.00	10,715,261	BY MOF	41.00	12,174,031	41.00	10,715,261	B
N	0.00		0.00			0.00		0.00		N
R	0.00		0.00			0.00		0.00		R
S	0.00		0.00			0.00		0.00		S
T	0.00		0.00			0.00		0.00		T
U	0.00		0.00			0.00		0.00		U
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
X	0.00		0.00			0.00		0.00		X
	<u>1,916.50</u>	<u>151,517,292</u>	<u>1,916.50</u>	<u>150,058,522</u>	GRAND TOTAL APPROPRIATIONS	<u>1,916.50</u>	<u>151,517,292</u>	<u>1,916.50</u>	<u>150,058,522</u>	
A				(11,069,376)	TOTAL CHANGES BY MOF			0.00	(6,176,376)	A
B			1.00	(42,017)				1.00	(42,017)	B
	<u>0.00</u>		<u>1.00</u>	<u>(11,111,393)</u>	GRAND TOTAL CHANGES	<u>0.00</u>		<u>1.00</u>	<u>(6,218,393)</u>	
A	1,875.50	139,000,000	1,875.50	127,930,624	BUDGET TOTALS BY MOF	1,875.50	139,000,000	1,875.50	132,823,624	A
B	41.00	12,174,031	42.00	10,673,244		41.00	12,174,031	42.00	10,673,244	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	<u>1,916.50</u>	<u>151,517,292</u>	<u>1,917.50</u>	<u>138,947,129</u>	GRAND TOTAL BUDGET	<u>1,916.50</u>	<u>151,517,292</u>	<u>1,917.50</u>	<u>143,840,129</u>	