

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	80.00	7,089,632	A	80.00	7,089,632	A	80.00	7,089,632	A	80.00	7,089,632	A
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W
	80.00	7,332,893		80.00	7,332,893		80.00	7,332,893		80.00	7,332,893	
- 1												- 1
*****						*****						
AGREE												
2-001		307,704	A	307,704	A		307,704	A	307,704	A	2-001	
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
*****						*****						
AGREE												
HOUSE CONCURS.												
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. (/169,092A; /234,204A)											
*****						*****						
AGREE												
HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.						SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.						

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HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(1.00)	(39,809) A	(1.00)	(39,809) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK IV (#57718) (-38,809)							
1300-001		(17,516) A		(17,516) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEMPORARY UNBUDGETED POSITIONS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.							
1800-001		(344,095) A		(344,095) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR LAW LIBRARY. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.							

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Structure #: 010101000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001		(133,418) A	(133,418) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, ALLOWANCES, AND REPAIR AND MAINTENANCE.						
		(1.00) (227,134) A	(1.00) (227,134) A	TOTAL CHANGES BY MOF	307,704 A	307,704 A	
		(1.00) (227,134)	(1.00) (227,134)	TOTAL CHANGES	0.00 307,704	0.00 307,704	
		79.00 6,862,498 A	79.00 6,862,498 A	BUDGET TOTALS BY MOF	80.00 7,397,336 A	80.00 7,397,336 A	
		243,261 W	243,261 W		243,261 W	243,261 W	
		79.00 7,105,759	79.00 7,105,759	TOTAL BUDGET	80.00 7,640,597	80.00 7,640,597	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1,077.50	72,635,123	A	1,077.50	72,635,123	A	1,077.50	72,635,123	A	1,077.50	72,635,123	A
	40.00	3,515,326	B	40.00	3,515,326	B	40.00	3,515,326	B	40.00	3,515,326	B
	1,117.50	76,150,449		1,117.50	76,150,449		1,117.50	76,150,449		1,117.50	76,150,449	
- 1												- 1
*****						*****						
AGREE												
2-001		4,133,284	A	4,133,284	A		4,133,284	A	4,133,284	A	2-001	
		177,785	B	177,785	B		177,785	B	177,785	B		
JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE												
HOUSE CONCURS.												
3-001		(250,255)	A	(250,255)	A		(250,255)	A	(250,255)	A	3-001	
JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
*****						*****						
AGREE												
HOUSE CONCURS.												
BREAKOUT AS FOLLOWS:												
NON-RECURRING EQUIPMENT (-175,255)												
GRANT-IN-AID (-75,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	110,163 A	110,163 A		JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD601 SEQ. NO. 0040-001	110,163 A	110,163 A	40-001
41-001	JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (-61,674) SEE JUD601 SEQ. NO. 41-001.	(1.00) (61,674) A	(1.00) (61,674) A		JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO ADMINISTRATION (JUD601). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (-61,674) SEE JUD601 SEQ. NO. 0041-001.	(1.00) (61,674) A	(1.00) (61,674) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASES IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. (/723,963A; /1,002,730A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/723,963A; /1,002,730A) ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		22.00	22.00	A A		22.00	22.00	A A 62-001
	JUD REQUEST: ADD (22) POSITIONS AND FUNDS FOR MAINTENANCE OF KAPOLEI COURT COMPLEX. (22.00/413,954A; 22.00/707,596A) *****				JUD REQUEST: ADD (22) POSITIONS AND FUNDS TO MAINTAIN THE NEW KAPOLEI FACILITY. (22.00/413,954A; 22.00/707,596A) *****			
	AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.				SENATE DOES NOT CONCUR. ONLY POSITION COUNTS ARE APPROVED. JUDICIARY CAN FUND POSITIONS WITH EXISTING RESOURCES. ADDITIONAL STAFF IS NECESSARY TO ADEQUATELY MAINTAIN THE BUILDINGS AND GROUNDS OF THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: (1) ASST FACILITES MANAGER (37,968/37,968) (2) JANITOR III (66,144/66,144) (5) GROUNDSKEEPER I (78,090/156,180) (14) JANITOR II (218,652/437,304) JANITOR/GROUNDS SUPPORT (10,000/10,000) LAWN MOWER (2,500/0) MOWER (600/0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001	JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR KAPOLEI COURT COMPLEX. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KAPOLEI FACILITY. ***** SENATE DOES NOT CONCUR. REQUEST REFLECTS UTILITY, MAINTENANCE, AND TEMPORARY SECURITY EXPENSES FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: ELECTRICITY (1,200,000) WATER (105,000) SEWER (45,000) REFUSE (15,000) TELEPHONE (25,000) GAS (20,000) AIR CONDITIONING (0/150,000) FIRE ALARM AND SPRINKLER (0/2,000) ELEVATOR (0/80,000) BUILDING SECURITY (105,000/170,000)			63-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001	JUD REQUEST: ADD FUNDS FOR SECURITY PURCHASE OF SERVICE CONTRACTS FOR KAPOLEI COURT COMPLEX. (/65,183A; /136,883A) ***** AGREE HOUSE CONCURS. FUNDING IS FOR PURCHASE-OF-SERVICE CONTRACT FOR (4) SECURITY GUARDS.	65,183 A	136,883 A	JUD REQUEST: ADD FUNDS FOR CONTRACT SECURITY FOR NEW KAPOLEI FACILITY. (/65,183A; /136,883A) ***** SENATE CONCURS. REQUEST REFLECTS FUNDS FOR (4) SECURITY GUARDS FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. FY2011 FUNDING REFLECTS 5% ESTIMATED PAY INCREASE. BREAKOUT AS FOLLOWS: 2 GUARDS: FAMILY COURT BLDG 2 GUARDS: JUVENILE DETENTION FACILITY	65,183 A	136,883 A	64-001
65-001	JUD REQUEST: ADD FUNDS FOR THE TRANSFER OF OPERATIONS FROM ALDER STREET TO KAPOLEI JUVENILE DETENTION FACILITY. (/20,562A; /A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR MOVING COSTS TO FACILITATE TRANSFER OF DETENTION HALL OPERATIONS TO NEW KAPOLEI FACILITY. (/20,562A; /A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF MOVING VANS (20,000) CONTRACT SECURITY GUARDS (562)			65-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		4,020 B	6,860 B		4,020 B	6,860 B	66-001
	JUD REQUEST: ADD FUNDS TO INCREASE DRIVER EDUCATION SPECIAL FUND CEILING FOR INCREASE IN ELECTRICITY PAYMENTS. ***** AGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED COST OF ELECTRICITY. ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING.			
67-001		80,000 B	85,000 B		80,000 B	85,000 B	67-001
	JUD REQUEST: ADD FUNDS TO INCREASE DRIVER EDUCATION SPECIAL FUND CEILING TO ACCOMMODATE INCREASED OPERATING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL OF OFFICE SPACE (45,000; 50,000) SPECIAL FUND ASSESSMENTS (35,000)			JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED OPERATING COSTS. ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING TO COVER INCREASED ELECTRIC, LEASE, AND SPECIAL FUND ASSESSMENT COSTS. BREAKOUT AS FOLLOWS: RENTAL OF OFFICE SPACE (45,000/50,000) SPECIAL FUND ASSESSMENT COSTS (35,000/35,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(24.00)	(892,515) A	(24.00) (892,515) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (33) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****				*****		
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS:						
	(2) ACCOUNT CLERK III (#58360, #59676) (-58,197)						
	(1) ACCOUNT CLERK V (#10350) (-32,068)						
	(1) CIRCUIT COURT DOCUMENTS SUPERVISOR (#04717) (-40,550)						
	(1) CIRCUIT COURT CLERK I (#59665) (-40,550)						
	(2) CLERK III (#59313, #57680) (-49,750)						
	(1) COOK III (#04800) (-42,283)						
	(1) COURT BAILIFF I (#22996) (-29,651)						
	(4) COURT BAILIFF II (#15961, #58706, #57894, #58590) (-165,824)						
	(1) COURT DOCUMENTS CLERK III (#17725) (-37,506)						
	(3) COURT REPORTER II (#57112, #58057, #14897) (-148,233)						
	(1) COURT SUPPORT SERVICES COORDINATOR (#15959) (-37,506)						
	(3) DISTRICT COURT CLERK I (#23082, #21724, #15662) (-98,826)						
	(3) DISTRICT COURT CLERK II (#57880, #21709, #14526) (-111,571)						

LEGISLATIVE BUDGET SYSTEM
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Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
1101-001	(27.00)	(939,699) A	(27.00)	(939,699) A			A	1101-001
	HOUSE ADJUSTMENT: REDUCE (27) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****					*****		
	DISAGREE							
	BREAKOUT AS FOLLOWS:							
	(1) DISTRICT COURT CLERK III (#26936) (-37,506)							
	(1) DRUG COURT SUBSTANCE ABUSE COUNSELOR IV (#59476) (-43,297)							
	(1) ESTATE & GUARDIANSHIP CLERK (#04724) (-34,690)							
	(1) IT SUPPORT TECHNICIAN I (#58742) (-30,803)							
	(5) JUDICIAL CLERK I (#14469, #58279, #58863, #25601, #58695) (-136,275)							
	(3) JUDICIAL CLERK II (#59199, #57337, #57024) (-90,389)							
	(5) JUDICIAL CLERK III (#58670, #14483, #57589, #24061, #57522) (-161,790)							
	(1) JUDICIAL CLERK IV (#57222) (-37,506)							
	(2) JUVENILE DETENTION WORKER II (#11955, #05891) (-79,344)							
	(1) LAW CLERK (#59079) (-50,684)							
	(2) SECRETARY II (#04727, #13365) (-72,994)							
	(1) SOCIAL SERVICE ASSISTANT IV (#57837) (-27,394)							
	(3) SOCIAL WORKER I (#59606, #58026, #58161) (-137,027)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1102-001	(11.00) HOUSE ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER II (#58573) (-46,865) (1) SOCIAL WORKER III (#57597) (-45,041) (7) SOCIAL WORKER IV (#04754, #59194, #15612, #57410, #08922, #57832, #26222) (-352,532) (2) SOCIAL WORKER V (#24359, #59484) (-105,507)	(549,945) A	(11.00) (549,945) A			A	1102-001
1300-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEMPORARY UNBUDGETED POSITIONS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.	(1,740,614) A	(1,740,614) A				1300-001
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GUARDIANS AD LITEM. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.	(1,292,550) A	(1,292,550) A				1800-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1801-001		(969,727) A	(969,727) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HALE HO'OMALU AND HOME MALUHIA. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.			*****			
1802-001		(429,600) A	(429,600) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR JUROR FEES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.			*****			
1803-001		(6,115,508) A	(6,115,508) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, ELECTRICITY, TRAVEL COSTS.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
1804-001		(407,696) A	(407,696) A				1804-001		
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PER DIEM JUDGES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.								
1805-001		(2,707,868) A	(2,707,868) A				1805-001		
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.								
	(41.00)	(12,049,021) A	(41.00)	(11,977,321) A	TOTAL CHANGES BY MOF	21.00	3,996,701 A	21.00	4,068,401 A
		261,805 B		269,645 B			261,805 B		269,645 B
	(41.00)	(11,787,216)	(41.00)	(11,707,676)	TOTAL CHANGES	21.00	4,258,506	21.00	4,338,046
	1,036.50	60,586,102 A	1,036.50	60,657,802 A	BUDGET TOTALS BY MOF	1,098.50	76,631,824 A	1,098.50	76,703,524 A
	40.00	3,777,131 B	40.00	3,784,971 B		40.00	3,777,131 B	40.00	3,784,971 B
	1,076.50	64,363,233	1,076.50	64,442,773	TOTAL BUDGET	1,138.50	80,408,955	1,138.50	80,488,495

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
	220.00	15,345,511 A	220.00	15,345,511 A		220.00	15,345,511 A	220.00	15,345,511 A	
	0.00	150 B	0.00	150 B		0.00	150 B	0.00	150 B	
	<u>220.00</u>	<u>15,345,661</u>	<u>220.00</u>	<u>15,345,661</u>		<u>220.00</u>	<u>15,345,661</u>	<u>220.00</u>	<u>15,345,661</u>	
- 1										- 1
*****					*****					
AGREE										
2-001		771,640 A	771,640 A			771,640 A	771,640 A		2-001	
	JUD BUDGET PREP:				JUD BUDGET PREP:					
	ADD FUNDS FOR COLLECTIVE BARGAINING.				ADD FUNDS FOR COLLECTIVE BARGAINING.					
*****					*****					
AGREE										
HOUSE CONCURS.										
3-001		(12,802) A	(12,802) A			(12,802) A	(12,802) A		3-001	
	JUD BUDGET PREP:				JUD BUDGET PREP:					
	REDUCE FUNDS FOR NON-RECURRING COSTS.				REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****					*****					
AGREE										
HOUSE CONCURS.										
REDUCTION IS FOR NON-RECURRING EQUIPMENT.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO SECOND JUDICIAL CIRCUIT (JUD320). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	25,877 A	25,877 A	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD601 SEQ. NO. 0040-001	25,877 A	25,877 A	40-001
41-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND JUDICIAL CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. TRANSFER IS TO REALIGN MONIES TO THE APPROPRIATE PROGRAM. SEE JUD601 SEQ. NO. 42-001.	(150) B	(150) B	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO ADMINISTRATION (JUD601). ***** SEE JUD601 SEQ. NO. 0042-001	(150) B	(150) B	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. (/343,070A; /585,844A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/343,070A; /585,844A) ***** SENATE DOES NOT CONCUR.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(23.00)	(908,164) A	(23.00) (908,164) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (23) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS:						
	(1) ACCOUNT CLERK 111 (#58852) (-27,732)						
	(1) CIRCUIT COURT CLERK II (#58659) (-58,922)						
	(1) CLERK III (#58820) (-24,898)						
	(2) COURT REPORTER II (#21688, #57241) (-96,868)						
	(1) DRUG COURT SUBSTANCE ABUSE COUNSELOR II (#500099) (-37,818)						
	(1) DRUG COURT SUBSTANCE ABUSE COUNSELOR III (#500269) (-40,868)						
	(1) IT SUPPORT TECHNICIAN III (#500350) (-41,403)						
	(5) JUDICIAL CLERK II (#58556, #57758, #57201, #59201, #59202) (-147,991)						
	(2) JUDICIAL CLERK III (#58142, #58850) (-75,415)						
	(1) SOCIAL WORKER II (#59126) (-37,818)						
	(3) SOCIAL WORKER III (#58562, #58662, #59102) (-125,945)						
	(4) SOCIAL WORKER IV (#58157, #500365, #59729, #59275) (-192,247)						
1300-001	(31,591) A		(31,591) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEMPORARY UNBUDGETED POSITIONS. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(280,441) A	(280,441) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GUARDIANS AD LITEM. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.			*****			
1801-001		(101,600) A	(101,600) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR JUROR FEES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.			*****			
1802-001		(1,424,310) A	(1,424,310) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, ELECTRICITY, TRAVEL COSTS.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1803-001		(71,955) A	(71,955) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PER DIEM JUDGES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						
1804-001		(760,121) A	(760,121) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						
	(23.00)	(2,793,467) A	(23.00)	(2,793,467) A	TOTAL CHANGES BY MOF	784,715 A	784,715 A
		(150) B		(150) B		(150) B	(150) B
	(23.00)	(2,793,617)	(23.00)	(2,793,617)	TOTAL CHANGES	0.00	784,565
	197.00	12,552,044 A	197.00	12,552,044 A	BUDGET TOTALS BY MOF	220.00	16,130,226 A
	0.00	B	0.00	B		0.00	0.00
	197.00	12,552,044	197.00	12,552,044	TOTAL BUDGET	220.00	16,130,226

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	229.00	18,203,191	A	229.00	18,203,191	A		229.00	18,203,191	A
	229.00	18,203,191		229.00	18,203,191			229.00	18,203,191	
- 1	*****				*****				- 1	
	AGREE									
2-001		825,342	A	825,342		825,342	A	825,342	A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
	AGREE									
	HOUSE CONCURS.									
3-001		(31,264)	A	(31,264)		(31,264)	A	(31,264)	A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****				JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	AGREE									
	HOUSE CONCURS. REDUCTION IS FOR NON-RECURRING EQUIPMENT.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO THIRD JUDICIAL CIRCUIT (JUD330). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	22,790	A 22,790	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD 601 SEQ. NO. 0040-001	22,790	A 22,790	40-001
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. (/381,000A; /468,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/381,000A; /468,000A) ***** SENATE DOES NOT CONCUR.			61-001
1100-001	(9.00) (370,210) A (9.00) (370,210) A HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK V (#19194) (-24,684) (3) CIRCUIT COURT CLERK II (#500147, #500457, #500458) (-121,021) (1) CLERK IV (#58919) (-28,836) (1) COURT BAILIFF II (#500459) (-33,756) (1) JUDICIAL CLERK II (#57340) (-35,409) (1) SOCIAL WORKER III (#500276) (-44,209) (1) SOCIAL WORKER V (#59116) (-73,681)			A			1100-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1300-001		(171,191) A	(171,191) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEMPORARY UNBUDGETED POSITIONS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.			*****			
1800-001		(360,826) A	(360,826) A				1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GUARDIANS AD LITEM. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.			*****			
1801-001		(90,040) A	(90,040) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR JUROR FEES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.			*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1802-001		(2,095,640) A	(2,095,640) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, ELECTRICITY, TRAVEL COSTS.						
1803-001		(60,439) A	(60,439) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PER DIEM JUDGES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						
1804-001		(770,594) A	(770,594) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(9.00)	(3,102,072) A	(9.00) (3,102,072) A	TOTAL CHANGES BY MOF	816,868 A	816,868 A	
	(9.00)	(3,102,072)	(9.00) (3,102,072)	TOTAL CHANGES	0.00 816,868	0.00 816,868	
	220.00	15,101,119 A	220.00 15,101,119 A	BUDGET TOTALS BY MOF	229.00 19,020,059 A	229.00 19,020,059 A	
	220.00	15,101,119	220.00 15,101,119	TOTAL BUDGET	229.00 19,020,059	229.00 19,020,059	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	98.00	6,946,822	A	98.00	6,946,822	A		98.00	6,946,822	A
	98.00	6,946,822		98.00	6,946,822			98.00	6,946,822	
- 1										- 1
*****					*****					
AGREE										
2-001		360,434	A	360,434		360,434	A	360,434	A	2-001
	JUD BUDGET PREP:									
	ADD FUNDS FOR COLLECTIVE BARGAINING.									
*****					*****					
AGREE										
HOUSE CONCURS.										
40-001		9,170	A	9,170		9,170	A	9,170	A	40-001
	JUD BUDGET PREP:									
	TRANSFER-IN FROM ADMINISTRATION (JUD601) TO FIFTH JUDICIAL									
	CIRCUIT (JUD350).									
*****					*****					
AGREE										
HOUSE CONCURS.										
SEE JUD601 SEQ. NO. 40-001.										
					REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER					
					SERVICES.					
					SEE JUD601 SEQ. NO. 0040-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.				JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.				JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			61-001
1100-001		(3.00)	(105,816) A	(3.00) (105,816) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS: (2) DISTRICT COURT CLERK II (#59467, #26939) (-67,608) (1) SOCIAL WORKER II (#59727) (-38,208)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
 Structure #: 010108000000
 Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GUARDIANS AD LITEM. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.	(32,830) A	(32,830) A				1800-001
1801-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR JUROR FEES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.	(32,160) A	(32,160) A				1801-001
1802-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DISAGREE REDUCING FUNDS FOR TRANSPORTATION, ELECTRICITY, TRAVEL COSTS.	(698,562) A	(698,562) A				1802-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1803-001		(22,857) A	(22,857) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PER DIEM JUDGES. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						
1804-001		(236,583) A	(236,583) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** DISAGREE REDUCTION TAKEN FROM JUDICIARY'S SCENARIO SUBMITTED TO HOUSE FINANCE COMMITTEE ON JANUARY 29, 2009.						
		(3.00) (759,204) A	(3.00) (759,204) A	TOTAL CHANGES BY MOF	369,604 A	369,604 A	
		(3.00) (759,204)	(3.00) (759,204)	TOTAL CHANGES	0.00 369,604	0.00 369,604	
		95.00 6,187,618 A	95.00 6,187,618 A	BUDGET TOTALS BY MOF	98.00 7,316,426 A	98.00 7,316,426 A	
		95.00 6,187,618	95.00 6,187,618	TOTAL BUDGET	98.00 7,316,426	98.00 7,316,426	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	94,283 A	1.00 94,283 A		1.00 94,283 A	1.00 94,283 A	
	1.00	94,283	1.00 94,283		1.00 94,283	1.00 94,283	
- 1							- 1
*****				*****			
AGREE							
2-001		5,009 A	5,009 A		5,009 A	5,009 A	2-001
JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
*****				*****			
AGREE							
HOUSE CONCURS.							
		5,009 A	5,009 A	TOTAL CHANGES BY MOF	5,009 A	5,009 A	
	0.00	5,009	0.00 5,009	TOTAL CHANGES	0.00 5,009	0.00 5,009	
	1.00	99,292 A	1.00 99,292 A	BUDGET TOTALS BY MOF	1.00 99,292 A	1.00 99,292 A	
	1.00	99,292	1.00 99,292	TOTAL BUDGET	1.00 99,292	1.00 99,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	227.00	22,541,873	A	227.00	22,541,873	A	227.00	22,541,873	A	227.00	22,541,873	A
	1.00	5,677,607	B	1.00	5,677,607	B	1.00	5,677,607	B	1.00	5,677,607	B
	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W
	228.00	28,319,480		228.00	28,319,480		228.00	28,319,480		228.00	28,319,480	
- 1												- 1
*****						*****						
AGREE												
2-001		1,185,782	A	1,185,782	A		1,185,782	A	1,185,782	A	2-001	
		5,904	B	5,904	B		5,904	B	5,904	B		
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
*****						*****						
AGREE												
HOUSE CONCURS.												
3-001		(1,742,683)	A	(1,742,683)	A		(1,742,683)	A	(1,742,683)	A	3-001	
		(26,895)	B	(26,895)	B		(26,895)	B	(26,895)	B		
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****						*****						
AGREE												
HOUSE CONCURS.												
BREAKOUT AS FOLLOWS: GRANT-IN-AID (-1,692,683A) KAPOLEI STUDY (-50,000A) EQUIPMENT (-26,895B)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD320), THIRD JUDICIAL CIRCUIT (JUD330), AND FIFTH JUDICIAL CIRCUIT (JUD350). ***** AGREE HOUSE CONCURS. SEE JUD310 SEQ. NO. 40-001, JUD320 SEQ. NO. 40-001, JUD330 SEQ. NO. 40-001, AND JUD350 SEQ. NO. 40-001.	(168,000) A	(168,000) A	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD 320), THIRD JUDICIAL CIRCUIT (JUD330), AND FIFTH JUDICIAL CIRCUIT (JUD350). ***** REFLECTS TRANSFER-OUT OF COURT INTERPRETER SERVICES FUNDS TO THE VARIOUS CIRCUITS. SEE JUD310 SEQ. NO. 0040-001; JUD320 SEQ. NO. 0040-001; JUD330 SEQ. NO. 0040-001; JUD350 SEQ. NO. 0040-001	(168,000) A	(168,000) A	40-001
41-001	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (61,674) SEE JUD310 SEQ. NO. 41-001.	1.00 61,674 A	1.00 61,674 A	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (61,674) SEE JUD310 SEQ. NO. 0041-001	1.00 61,674 A	1.00 61,674 A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		150 B	150 B		150 B	150 B	42-001
	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. TRANSFER IS TO ALIGN MONIES TO APPROPRIATE PROGRAM. SEE JUD320 SEQ. NO. 41-001.			JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT. ***** SEE JUD320 SEQ. NO. 0041-001			
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			60-001
61-001	JUD REQUEST: ADD FUNDS FOR INCREASE IN LEASE FOR THE OFFICE OF THE PUBLIC GUARDIAN. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN LEASE INCREASE. ***** SENATE DOES NOT CONCUR. THE ORIGINAL LEASE WILL EXPIRE ON DECEMBER 15, 2009. A SIGNIFICANT INCREASE IN LEASE EXPENSES IS EXPECTED WHEN THE CONTRACT IS RENEGOTIATED.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		1,240,134 B	1,273,524 B		1,240,134 B	1,273,524 B	62-001
	JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN COMPUTER SYSTEMS SPECIAL FUND CEILING - JIMS. *****			JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT. *****			
	AGREE						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY JIMS SPECIALIST (1.00/51,312; 2.00/102,324) OVERTIME (8,400; 17,640) IMPOSED CONTRIBUTIONS (27,288; 54,961) CONSULTING SERVICES (546,787; 1,069,187) EQUIPMENT (606,347; 29,112)			SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND TO ACCELERATE COMPLETION OF THE JIMS PROJECT. BREAKOUT AS FOLLOWS: (1) TEMPORARY JIMS SPECIALIST (51,312/51,312) (1) TEMPORARY JIMS SPECIALIST (0/51,312) OVERTIME (8,400/17,640) IMPOSED CONTRIBUTIONS (27,288/54,961) CONSULTING SERVICES (545,787/1,069,187) HARDWARE/SOFTWARE (606,347/29,112)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		1,500,000	B		1,500,000	B	63-001
	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN COMPUTER SYSTEMS SPECIAL FUND CEILING FOR FY2010. *****			JUD REQUEST: ADD FUNDS FOR JUDICIARY DATA CENTER A/C AND POWER BACKUP SYSTEMS. *****			
	AGREE						
	HOUSE CONCURS. INCREASE IS FOR JUDICIARY DATA CENTER AIR CONDITIONING AND POWER BACKUP ADDITIONS AND REPLACEMENTS. BREAKOUT AS FOLLOWS: GENERATOR ROOM EXPANSION (100,000) BACKUP AIR HANDLERS (550,000) CONTINUOUS POWER GENERATOR (750,000) GENERATOR FUEL TANK (100,000)			SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND CEILING. BREAKOUT AS FOLLOWS: GENERATOR RM EXPANSION (100,000) MAIN BLDG-BACKUP AIR HANDLERS (550,000) CONTINUOUS POWER GENERATOR (750,000) GENERATOR FUEL TANK (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1100-001	(16.00)	(686,981) A	(16.00) (686,981) A			A	1100-001
	HOUSE ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS. BREAKOUT AS FOLLOWS:						
	(1) ACCOUNT CLERK III (#58063) (-24,684)						
	(1) CLERK III (#59370) (-24,385)						
	(1) CLERK IV (#58633) (-29,651)						
	(1) COURT RECORDS MANAGEMENT OFFICER IV (#57085) (-43,297)						
	(1) DUI ASSISTANT (#59331) (-38,988)						
	(2) INFORMATION SPECIALIST IV (#57226, #59292) (-96,022)						
	(2) INTERNAL CONTROL ANALYST V (#59065, #59066) (-97,492)						
	(3) IT SPECIALIST V (#25606, #58052, #25591) (-154,425)						
	(2) PROGRAM SPECIALIST I (#58551, #500330) (-101,887)						
	(1) SECRETARY II (#59296) (-48,048)						
	(1) SOCIAL SERVICE ASSISTANT V (#58600) (-30,803)						
1300-001	(192,183) A		(192,183) A				1300-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR TEMPORARY UNBUDGETED POSITIONS. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001					(8,408,626) A	(8,408,626) A	1800-001
	*****			SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT FISCAL CONSTRAINTS. *****			
	DISAGREE						
1801-001		(534,986) A	(534,986) A				1801-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INFORMATION, TECHNOLOGY, AND COMMUNICATIONS DIVISION. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS.						
1802-001		(60,943) A	(60,943) A				1802-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR JUDICIAL HISTORY CENTER. *****			*****			
	DISAGREE						
	REDUCTION IS DUE TO FISCAL CONSTRAINTS.						
1803-001		(1,291,799) A	(1,291,799) A				1803-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. *****			*****			
	DISAGREE						
	REDUCING FUNDS FOR TRANSPORTATION, ELECTRICITY, TRAVEL COSTS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1804-001		(46,113) A	(46,113) A				1804-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC AFFAIRS OFFICE. ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.						
1805-001		(46,490) A	(46,490) A				1805-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VOLUNTEERS IN PUBLIC SERVICE (VIPS). ***** DISAGREE REDUCTION IS DUE TO FISCAL CONSTRAINTS.						
	(15.00) (3,522,722) A	(15.00) (3,522,722) A	TOTAL CHANGES BY MOF	1.00 (9,071,853) A	1.00 (9,071,853) A		
	2,719,293 B	1,252,683 B		2,719,293 B	1,252,683 B		
	(15.00) (803,429)	(15.00) (2,270,039)	TOTAL CHANGES	1.00 (6,352,560)	1.00 (7,819,170)		
212.00	19,019,151 A	212.00 19,019,151 A	BUDGET TOTALS BY MOF	228.00 13,470,020 A	228.00 13,470,020 A		
1.00	8,396,900 B	1.00 6,930,290 B		1.00 8,396,900 B	1.00 6,930,290 B		
	100,000 W	100,000 W		100,000 W	100,000 W		
213.00	27,516,051	213.00 26,049,441	TOTAL BUDGET	229.00 21,966,920	229.00 20,500,310		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,932.50	142,856,435	1,932.50	142,856,435	TOTAL APPROPRIATION	1,932.50	142,856,435	1,932.50	142,856,435	A
B	41.00	9,193,083	41.00	9,193,083	BY MOF	41.00	9,193,083	41.00	9,193,083	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>1,973.50</u>	<u>152,392,779</u>	<u>1,973.50</u>	<u>152,392,779</u>	GRAND TOTAL APPROPRIATIONS	<u>1,973.50</u>	<u>152,392,779</u>	<u>1,973.50</u>	<u>152,392,779</u>	
A	(92.00)	(22,448,611)	(92.00)	(22,376,911)	TOTAL CHANGES BY MOF	22.00	(2,791,252)	22.00	(2,719,552)	A
B		2,980,948		1,522,178			2,980,948		1,522,178	B
	<u>(92.00)</u>	<u>(19,467,663)</u>	<u>(92.00)</u>	<u>(20,854,733)</u>	GRAND TOTAL CHANGES	<u>22.00</u>	<u>189,696</u>	<u>22.00</u>	<u>(1,197,374)</u>	
A	1,840.50	120,407,824	1,840.50	120,479,524	BUDGET TOTALS BY MOF	1,954.50	140,065,183	1,954.50	140,136,883	A
B	41.00	12,174,031	41.00	10,715,261		41.00	12,174,031	41.00	10,715,261	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	<u>1,881.50</u>	<u>132,925,116</u>	<u>1,881.50</u>	<u>131,538,046</u>	GRAND TOTAL BUDGET	<u>1,995.50</u>	<u>152,582,475</u>	<u>1,995.50</u>	<u>151,195,405</u>	