Program ID:

JUD101

COURTS OF APPEAL

Structure #:

Subject Committee:

010101000000

JDL

JUDICIARY AND LABOR

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt]	Perm	Temp	Amt	Perm	Temp	Amt
	71.00		6,713,204	71.00		6,713,204 A	7	71.00		6,713,204	71.00		6,713,204 A
_	71.00	0.00	6,713,204	71.00	0.00	6,713,204	7	71.00	0.00	6,713,204	71.00	0.00	6,713,204

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS: TO DISCIPLINE JUDGES: TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES. INCLUDING THE RESOLUTION OF THE

PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT

OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

4-001 166,593 A 166,593 A 166,593 166,593

JUDICIARY PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/166,593A; /166,593A)

SENATE CONCURS.

JUDICIARY PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/166,593A; /166,593A)

HOUSE CONCURS

100-001 22,056 44,544 A 22,056 44,544 A

JUDICIARY REQUEST:

ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT.

(/22,056A; /44,544A)

SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:

PAYROLL (FY18: 22,056; FY19: 44,544)

JUDICIARY REQUEST:

ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT.

(/22,056A; /44,544A)

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:

PAYROLL (FY18: 22,056; FY19: 44,544)

101-001 24,492 49,428 A 24,492 49,428 A

JUDICIARY REQUEST:

ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS.

JUDICIARY REQUEST:

ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE

COURT OF APPEALS.

Program ID:

JUD101

COURTS OF APPEAL

Structure #:

Subject Committee:

010101000000

JDL

	HOUSE
FY 2018 FY 2019	FY 2018 FY 2019
EQ# Perm Temp Amt Perm Temp Amt	Perm Temp Amt Perm Temp Amt
(/24,492A; /49,428A)	(/24,492A; /49,428A)
*******************	*******************
SENATE CONCURS.	HOUSE CONCURS
DETAIL OF JUDICIARY'S REQUEST:	DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 24,492; FY19: 49,428)	PAYROLL (FY18: 24,492; FY19: 49,428)
102-001	
JUDICIARY REQUEST:	JUDICIARY REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT	ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT
OF APPEALS.	OF APPEALS.
(1.00/54,359A; 1.00/98,988A)	(1.00/54,359A; 1.00/98,988A)
*****************	**********************
SENATE DOES NOT CONCUR.	HOUSE DOES NOT CONCUR
DETAIL OF JUDICIARY'S REQUEST:	DETAIL OF JUDICIARY'S REQUEST:
(1) PERM STAFF ATTORNEY SR28 (#918000; FY18: 49,494; FY19: 98,988)	(1) PERM STAFF ATTORNEY SR28
(1) DESK, METAL, DOUBLE PEDESTAL (FY18: 800)	(#918000; FY18: 49,494; FY19: 98,988)
(1) CHAIR, TASK/CONFERENCE, HIGH BACK, WITH ARMS (FY18: 400)	DESK, METAL, DOUBLE PEDESTAL (FY18: 800)
(1) FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850)	CHAIR, TASK/CONFERENCE, HIGH BACK,W/ARMS (FY18: 400)
(1) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980)	FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350)
(1) FERSONAL COMPUTER WITH MONITOR (F 118: 980) (1) SOFTWARE PACKAGE (FY18: 750)	PERSONAL COMPUTER WITH MONITOR (FY18: 980)
(1) PRINTER, STAND ALONE (FY18: 600)	SOFTWARE PACKAGE (FY18: 750)
(1) BLACK'S LAW DICTIONARY (FY18: 90)	PRINTER, STAND ALONE (FY18: 600)
(1) THE BLUE BOOK (FY18: 45)	BLACK'S LAW DICTIONARY (FY18: 90)
	THE BLUE BOOK (FY18: 45)
6-MONTH DELAY IN HIRE.	
	6-MONTH DELAY IN HIRE.
A 213,141 260,565 CHANGE	S BY MOF 213,141 260,565
0.00 0.00 213,141 0.00 0.00 260,565 TOTAL	CHANGES 0.00 0.00 213,141 0.00 0.00 260,565
A 71.00 6,926,345 71.00 6,973,769 BUD.	TOTALS 71.00 6,926,345 71.00 6,973,769
A /1.00 0,920,343 /1.00 0,9/5,769 Bub.	

Program ID:

JUD310

FIRST CIRCUIT

Structure #:

010102000000

			SENATE						HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1,077.50		82,178,576	1,077.50		82,178,576 A	1,077.50		82,178,576	1,077.50		82,178,576
	41.00		4,150,321	41.00		4,150,321 B	41.00		4,150,321	41.00		4,150,321
	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897
- 1												
			*****						*****			
AL	L MATTERS V		SLY AND FAIRL' URISDICTION OF W.			/E		S WITHIN TH	OUSLY AND FAIF IE JURISDICTION LAW.			LVE
4-001			2,175,929			2,175,929 A			2,175,929			2,175,929
			153,328			153,328 B			153,328			153,328
Al (/2,	175,929A; /2,1	OR COLLECTI 75,929A)	VE BARGAINING				(/2,175,929A; /2	FOR COLLEC ,,175,929A)	CTIVE BARGAINI			
	NATE CONCU						HOUSE CONC					
100-001			204,746			413,352 A			204,746			413,352
Al (/20)4,746A; /413,3	OR JUDGES' SA 352A)	ALARY DIFFERE		*****	·****	(/204,746A; /413	FOR JUDGES 3,352A)	S' SALARY DIFFE		******	*****
SEI	NATE CONCU	RS.					HOUSE CONC	URS				
		DICIARY'S RE0 : 204,746; FY1	-				DETAIL OF JU PAYROLL (FY		-			
102-001												
	DICIARY REQ		IONS AND FUND	C EOD DEDMAI	MENIT INDIVIN	IC	JUDICIARY RE	-	SITIONS AND FILE	NDC EOD DEDA	(ANIENIT INDI	um ic

ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING

WHILE IMPAIRED COURT PROGRAM.

(2.00/138,898A; 2.00/195,186A)

ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM.

(2.00/138,898A; 2.00/195,186A)

Program ID:

JUD310

FIRST CIRCUIT

Structure #: 0101

Subject Committee:

010102000000

JDL

		SENATE						HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
e Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
SENATE D	OES NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
DETAIL C	OF JUDICIARY'S REQU	JEST:				DETAIL OF JU	JDICIARY'S RE	QUEST:			
` /	SPECIALITY COURT C	OORDINATOR SI	R24 (#91800;)	FY18: 33,432;		` '	TALTY COURT		OR SR24		
FY19: 66,86	<i>'</i>					` '	33,432; FY19: 66				
* *	SOCIAL WORKER IV S	•		Y19: 50,772)		` '	AL WORKER IV				
· /	NAL COMPUTER WIT ARE PACKAGE (FY18	`	8: 980)			`	: 25,386; FY19: 5 MPUTER WITH		V19, 090)		
` /	ER, NETWORK (FY18:	· · · · · · · · · · · · · · · · · · ·					CKAGE (FY18:	`	110. 900)		
	JPPLIES (500)	300)				I	WORK (FY18: 8	*			
	NE SERVICE (600)					OFFICE SUPPL	,				
DATA SER	VICE FOR COURT CO	ORDINATOR IPA	D (480)			CELL PHONE S	SERVICE (600)				
	NIC MONITORING (13					DATA SERVICE	E FOR COURT (COORDINATO	R IPAD (480)		
	TRONIC MONITORING		NTAL (34.50	EACH)			MONITORING (
	ANT INCENTIVES (1,5	00)				` '	NIC MONITORI	NG EQUIPMEN	NT RENTAL		
	SIS TESTING (900) NT SERVICES (56,640)					(34.50 EACH)	INCENTIVES (1	1.500)			
IKEATWE	NI SERVICES (30,040)					URINALYSIS T	`	1,500)			
6-MONTH	DELAY IN HIRE.						SERVICES (56,64	40)			
						6-MONTH DEL	AY IN HIRE.				
I- 001											
JUDICIARY	Y REQUEST:					JUDICIARY RE	QUEST:				
ADD FUN	DS FOR PURCHASE O	F SERVICES FOR	R VETERAN T	FREATMENT		ADD FUNDS I	FOR PURCHASI	E OF SERVICE	S FOR VETERA	AN TREATMENT	
COURT.						COURT.					
(/244,360A;						(/244,360A; /244					
	******	*******	*****	*******	***			******	******	*******	*****
SENATE D	OES NOT CONCUR.					HOUSE DOES I	NOT CONCUR				
DETAIL C	OF JUDICIARY'S REQU	JEST:				DETAIL OF JU	JDICIARY'S RE	QUEST:			
	ORT TERM RESIDENT	AL TREATMENT	`AND HOUS!	ING (244,360)		LONG/SHORT	TERM RESIDEN	NTIAL TREAT	MENT AND HO	OUSING (244,360))
LONG/SHC											
LONG/SHC 5-001											
5-001	Y REQUEST:					JUDICIARY RE	QUEST:				
5-001 JUDICIARY	Y REQUEST: PERMANENT POSITIO	NS AND FUNDS I	⁷ OR TEMPOR	RARY			QUEST: IANENT POSIT	IONS AND FU	NDS FOR TEMI	PORARY	
5-001 JUDICIARY ADD (3) P	•	NS AND FUNDS I	∂OR TEMPOR	₹ARY			MANENT POSIT	IONS AND FU	NDS FOR TEMI	PORARY	
JUDICIARY ADD (3) P RESTRAIN (3.00/70,902	PERMANENT POSITIO					ADD (3) PERM RESTRAINING (3.00/70,902A; 3	MANENT POSIT ORDER UNIT. 3.00/133,284A)			PORARY	

Program ID:

JUD310

FIRST CIRCUIT

Structure #: 0
Subject Committee:

010102000000

JDL

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
SE	NATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCU	JR.			
(2) 50, (1) (2) (2) (1)	772 EACH) PERM JUDICIA	WORKER IV AL CLERK II OMPUTER W ACKAGE (FY WORK (FY):	7 SR22 (#918106, # SR12 (#918108; FY ITH MONITOR (F 18: 750 EACH)	/18: 15,870; FY1	9: 31,740)			(1) PERM JUDI (#918108; FY18 (2) PERSONAL	IAL WORKE. 107; FY18: 25 CIAL CLERE 1: 15,870; FY1 COMPUTEE PACKAGE WORK (FY1	R IV SR22 5,386; FY19: 50,772 K II SR12 19: 31,740) R WITH MONITOR (FY18: 750 EACH) 8: 800)	R (FY18: 980 EA	СН)	
A B			2,380,675 153,328			2,589,281 153,328	CHANGES BY MOF			2,380,675 153,328			2,589,281 153,328
Ъ				-		133,320							
	0.00	0.00	2,534,003	0.00	0.00	2,742,609	TOTAL CHANGES	0.00	0.00	2,534,003	0.00	0.00	2,742,609
	0.00		, ,										
A	1,077.50		84,559,251	1,077.50		84,767,857	BUD. TOTALS	1,077.50		84,559,251	1,077.50		84,767,857
A B				1,077.50 41.00		84,767,857 4,303,649		1,077.50 41.00		84,559,251 4,303,649	1,077.50 41.00		84,767,857 4,303,649

Program ID:

JUD320

SECOND CIRCUIT

Structure #: 010103000000

HIDICIADY AND LADOR

			CENATE							HOUSE			
		FY 2018	SENATE		FY 2019				FY 2018	HOUSE		EV 2010	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	0.00 CATE OR RESCOND CIRCUIT	Amt
	207.00		16,414,724	207.00		16,414,724	A	207.00		16,414,724	207.00	0.00 **************** ATE OR RESCOND CIRCUIT	16,414,724
_	207.00	0.00	16,414,724	207.00	0.00	16,414,724		207.00	0.00	16,414,724	207.00	0.00	16,414,724
- 1							I						
OBJ ALL	ECTIVE: TO	EXPEDITIOU /ITHIN THE J	**************************************	ADJUDICAT	E OR RESOLV			OBJECTIVE: T	O EXPEDITION THE	********************* DUSLY AND FAIR IE JURISDICTION LAW.	LY ADJUDICA	TE OR RESO	LVE
4-001			444,137			444,137	A			444,137			444,137
AD (/444	4,137A; /444,13	R COLLECTI 37A)	VE BARGAINING		*****	****		(/444,137A; /444	FOR COLLEC 4,137A)	CTIVE BARGAINI		*******	*****
SEN	ATE CONCUI	RS.						HOUSE CONCU	URS				
100-001			39,102			78,943	A			39,102			78,943
AD (/39,	,102A; /78,943	R JUDGES' SA A)	ALARY DIFFERE!		*****	****		(/39,102A; /78,9	FOR JUDGES 43A)	"SALARY DIFFE		******	*****
SEN	ATE CONCUI	RS.						HOUSE CONCU	URS				
	TAIL OF JUD ROLL (FY18:		•					DETAIL OF JU PAYROLL (FY					
A			483,239			523,080	CHANGES BY MOF			483,239			523,080
-	0.00	0.00	483,239	0.00	0.00	523,080	TOTAL CHANGES	0.00	0.00	483,239	0.00	0.00	523,080
A	207.00		16,897,963	207.00		16,937,804	BUD. TOTALS	207.00		16,897,963	207.00		16,937,804
-	207.00		16,897,963	207.00		16 937 804	TOTAL BUDGET	207.00		16,897,963	207.00		16,937,804

Program ID:

JUD330

THIRD CIRCUIT

Structure #:

010104000000

			SENATE							HOUSE			
		FY 2018	SENATE		FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	228.00		19,427,874	228.00		19,427,874 A		228.00		19,427,874	228.00		19,427,874 A
	228.00	0.00	19,427,874	228.00	0.00	19,427,874		228.00	0.00	19,427,874	228.00	0.00	19,427,874
OB. ALI	JECTIVE: TO L MATTERS V	EXPEDITIOU	SLY AND FAIRL' URISDICTION OF W.	Y ADJUDICAT	E OR RESOLV			OBJECTIVE: T	O EXPEDITION THE	**************************************	LY ADJUDICA	TE OR RESO	LVE
4-001			494,602			494,602 A				494,602			494,602 A
AI (/49	4,602A; /494,6	OR COLLECTIV 002A)	VE BARGAINING		*****	****		(/494,602A; /494	FOR COLLEC 4,602A)	CTIVE BARGAINI		*****	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
100-001			47,561			96,025 A				47,561			96,025 A
AI (/47	,561A; /96,025	OR JUDGES' SA (A)	ALARY DIFFEREN		*****	****		(/47,561A; /96,0	FOR JUDGES 25A)	5' SALARY DIFFER		*****	*****
SEN	NATE CONCU	RS.						HOUSE CONC	JRS				
		DICIARY'S REC : 47,561; FY19:	-					DETAIL OF JU PAYROLL (FY					
101-001							1						
AI	DICIARY REQ DD (3) PERMA URTS.		ONS AND FUNDS	S FOR VETERA	AND DRUG	ĵ.		JUDICIARY RE ADD (3) PERM COURTS.	-	SITIONS AND FUN	IDS FOR VETE	RAN AND D	RUG

(3.00/206,646A; 3.00/278,712A)

(3.00/206,646A; 3.00/278,712A)

HOUSE

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

JUD330

THIRD CIRCUIT

SENATE

Structure #: 010104000000

Subject Committee:

JDL

	FY 2018				FY 2019			FY 2018			FY 2019	
# Per	т Тетр		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SENATE DO	DES NOT CONCU	R.					HOUSE DOES NO	OT CONCUR				
DETAIL OI	F JUDICIARY'S	REQUEST	`:				DETAIL OF JUI	DICIARY'S REQ	QUEST:			
(2) PERM SO	OCIAL WORKER	IV SR22	(#918500, #9	18501; FY18: 2	25,386; FY19:		(2) PERM SOCIA	L WORKER IV	SR22			
50,772 EACI	H)						(#918500, #91850	1; FY18: 25,386	; FY19: 50,772	2 EACH)		
(1) PERM SO	OCIAL WORKER	V SR24 (#918502; FY	18: 28,584; FY	19: 57,168)		(1) PERM SOCIA	L WORKER V	SR24			
	RANS ADMINIS						(#918502; FY18: 2	28,584; FY19: 5	7,168)			
(45,000)							NON-VETERANS	S ADMINISTRA	ATION SUBST	ANCE ABUSE	ΓREATMENT	
NON-VETE	RANS ADMINIS	RATION	MENTAL H	EALTH TREA	TMENT (15,000))	(45,000)					
EVALUATION	ON (30,000)						NON-VETERANS	S ADMINISTRA	ATION MENT.	AL HEALTH TR	EATMENT (15,	000)
CORDANT I	FORENSIC SOLU	TIONS:	LAB TESTIN	NG (15,000)			EVALUATION (3					
	URINE DRUG TE		. , ,				CORDANT FORE					
	TASK/CONFERE	NCE, ME	DIUM BACK	WITH ARMS	(FY18: 250		BIOTECH: URIN		,			
EACH)	remain posterio	DEDEGE		OF LOTE			(2) CHAIR, TASK		E, MEDIUM E	BACK WITH AR	MS	
. ,	METAL, DOUBLE		,		CID		(FY18: 250 EACH		DECEMA (EV)	10 000 E 4 GID		
(3) PERSON.	IAL COMPUTER	WITH SO	FIWARE (F	Y18: 1,/30 EA	СН)		(2) DESK, META		,			
6 MONTH D	DELAY IN HIRE.						(3) PERSONAL C (FY18: 1,730 EAC		TH SOFTWAR	KE.		
	JELAY IN HIKE.						(FY 18: 1./30 EAC	л)				
o Mortin D												
001							6-MONTH DELA	Y IN HIRE.				
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,	ERMANENT POS MAINTENANCE. 546A)						JUDICIARY REQ ADD (3) PERM/ FACILITY MAIN (/A; 3.00/48,546A	UEST: ANENT POSITI TENANCE.)				
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,	ERMANENT POS MAINTENANCE.					***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN	UEST: ANENT POSITI TENANCE.)				*****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,:	ERMANENT POS MAINTENANCE. 546A)	*****				***	JUDICIARY REQ ADD (3) PERM/ FACILITY MAIN (/A; 3.00/48,546A	OUEST: ANENT POSITI TENANCE.)				*****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,; ************************************	ERMANENT POS MAINTENANCE. 546A)	******* TR.	*****			***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) ***********************************	*****			****
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,: **************** SENATE DO	ERMANENT POS MAINTENANCE. 546A) ************************************	********* IR. REQUEST	********* ':	******	******	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) ***********************************	**************************************			****
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,: ************* SENATE DO DETAIL OI (1) PERM FA	ERMANENT POS MAINTENANCE. 546A) ************************************	******** IR. REQUEST AGER I SI	********** : : R22 (#919500	**************************************	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) ****************** OT CONCUR DICIARY'S REC	**************************************			****
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,: ************* SENATE DO DETAIL OI (1) PERM FA (1) PERM BI (1) PERM JA	ERMANENT POS MAINTENANCE. 546A) ************************** DES NOT CONCU F JUDICIARY'S ACILITIES MAN UILDING MAIN' ANITOR II (#9195	******** REQUEST AGER I SI ENANCE 02; FY19:	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) ************** OT CONCUR DICIARY'S REC ITIES MANAG: 15,644) ING MAINTEN	**************************************	******		****
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,; ************* SENATE DO DETAIL OI (1) PERM FA (1) PERM BI (1) PERM JA (1) PERSON	ERMANENT POS MAINTENANCE. 546A) **************************** DES NOT CONCU F JUDICIARY'S ACILITIES MAN UILDING MAIN' ANITOR II (#9194) IAL COMPUTER	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY RECAMENT ADD (3) PERMATE FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) *************** OT CONCUR DICIARY'S REC ITIES MANAG: 15,644) ING MAINTEN 17,396)	****************** QUEST: ER I SR22 VANCE WORK	**************************************		****
JUDICIARY ADD (3) PE FACILITY M (/A; 3.00/48,; ************* SENATE DO DETAIL OI (1) PERM FA (1) PERM BI (1) PERM JA (1) PERSON	ERMANENT POS MAINTENANCE. 546A) ************************* DES NOT CONCU F JUDICIARY'S ACILITIES MAN UILDING MAIN' ANITOR II (#9195	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	UEST: ANENT POSITI TENANCE.) **************** OT CONCUR DICIARY'S REC ITIES MANAG: 15,644) ING MAINTEN 17,396) DR II (#919502;	**************************************	**************************************		****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,; ************ SENATE DC DETAIL OI (1) PERM FA (1) PERM BI (1) PERM JA (1) PERSON (1) PRINTER	ERMANENT POS MAINTENANCE. 546A) ******************** DES NOT CONCU F JUDICIARY'S I ACILITIES MAN UILDING MAIN' ANITOR II (#9195) IAL COMPUTER R, NETWORK (F	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ****************** HOUSE DOES NO DETAIL OF JUI (1) PERM FACIL (#919500; FY19: (1) PERM BUILD (#919501; FY19: (1) PERM JANITO PERSONAL COM	DUEST: ANENT POSITI TENANCE.) **************** DI CONCUR DICIARY'S REC ITIES MANAGE 15,644) ING MAINTEN 17,396) DR II (#919502; IPUTER WITH	************************** PUEST: ER I SR22 JANCE WORK FY19: 12,976) SOFTWARE (**************************************		*****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,; ************ SENATE DC DETAIL OI (1) PERM FA (1) PERM BI (1) PERM JA (1) PERSON (1) PRINTER	ERMANENT POS MAINTENANCE. 546A) **************************** DES NOT CONCU F JUDICIARY'S ACILITIES MAN UILDING MAIN' ANITOR II (#9194) IAL COMPUTER	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ************************************	DUEST: ANENT POSITI TENANCE.) **************** DI CONCUR DICIARY'S REC ITIES MANAGE 15,644) ING MAINTEN 17,396) DR II (#919502; IPUTER WITH	************************** PUEST: ER I SR22 JANCE WORK FY19: 12,976) SOFTWARE (**************************************		****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,: ************ SENATE DO DETAIL OI (1) PERM FA (1) PERM BU (1) PERM JA (1) PERSON (1) PRINTER 8-MONTH D	ERMANENT POS MAINTENANCE. 546A) ******************** DES NOT CONCU F JUDICIARY'S I ACILITIES MAN UILDING MAIN' ANITOR II (#9195) IAL COMPUTER R, NETWORK (F	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ****************** HOUSE DOES NO DETAIL OF JUI (1) PERM FACIL (#919500; FY19: (1) PERM BUILD (#919501; FY19: (1) PERM JANITO PERSONAL COM	DUEST: ANENT POSITI TENANCE.) *************** DI CONCUR DICIARY'S REC ITIES MANAG. 15,644) ING MAINTEN 17,396) DR II (#919502; IPUTER WITH ORK (FY19: 80	************************** PUEST: ER I SR22 JANCE WORK FY19: 12,976) SOFTWARE (**************************************		****
JUDICIARY ADD (3) PE FACILITY N (/A; 3.00/48,: ************ SENATE DO DETAIL OI (1) PERM FA (1) PERM BU (1) PERM JA (1) PERSON (1) PRINTER 8-MONTH D	ERMANENT POS MAINTENANCE. 546A) ******************** DES NOT CONCU F JUDICIARY'S I ACILITIES MAN UILDING MAIN' ANITOR II (#9195) IAL COMPUTER R, NETWORK (F DELAY IN HIRE.	******** REQUEST AGER I SI ENANCE 02; FY19: WITH SO	************ C: R22 (#919500 E WORKER I : 12,976)); FY19: 15,644 (#919501; FY	**************************************	***	JUDICIARY REQ ADD (3) PERMA FACILITY MAIN (/A; 3.00/48,546A ****************** HOUSE DOES NO DETAIL OF JUI (1) PERM FACIL (#919500; FY19: (1) PERM BUILD (#919501; FY19: (1) PERM JANITO PERSONAL COM PRINTER, NETW	DUEST: ANENT POSITI TENANCE.) **************** OT CONCUR DICIARY'S REC ITIES MANAG. 15,644) ING MAINTEN 17,396) OR II (#919502; IPUTER WITH ORK (FY19: 80	************************** PUEST: ER I SR22 JANCE WORK FY19: 12,976) SOFTWARE (**************************************		*****

Program ID:

JUD330

THIRD CIRCUIT

Structure #: 02
Subject Committee:

010104000000

JDL

			SENATE							HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			542,163			590,627	CHANGES BY MOF			542,163			590,627	A
	0.00	0.00	542,163	0.00	0.00	590,627	TOTAL CHANGES	0.00	0.00	542,163	0.00	0.00	590,627	
A	228.00		19,970,037	228.00		20,018,501	BUD. TOTALS	228.00		19,970,037	228.00		20,018,501	A
	228.00		19,970,037	228.00		20,018,501	TOTAL BUDGET	228.00		19,970,037	228.00		20,018,501	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

JUD350

FIFTH CIRCUIT

Structure #:

010105000000

			SENATE						HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	99.00		7,513,151	99.00		7,513,151 A	99.00		7,513,151	99.00		7,513,151 A
_	99.00	0.00	7,513,151	99.00	0.00	7,513,151	99.00	0.00	7,513,151	99.00	0.00	7,513,151
- 1							1					
OBJ ALL	ECTIVE: TO MATTERS W	EXPEDITIOUS	**************************************	ADJUDICATI	E OR RESOLV		OBJECTIVE:	TO EXPEDITI S WITHIN TH	**************************************	LY ADJUDICA	ATE OR RESO	
4-001			234,463			234,463 A			234,463			234,463 A
AD (/234	1,463A; /234,4	R COLLECTIV 63A)	/E BARGAINING (*****	*****	(/234,463A; /2	FOR COLLEC 34,463A)	**************************************		******	*****
SEN	ATE CONCU	RS.					HOUSE CONG	CURS				
100-001			17,436			35,201 A			17,436			35,201 A
AD (/17,	436A; /35,201	R JUDGES' SA A)	LARY DIFFEREN		*****	·****	(/17,436A; /35	FOR JUDGES 201A)	"SALARY DIFFEF		****	****
SEN	ATE CONCU	RS.					HOUSE CONG	CURS				
		ICIARY'S REQ 17,436; FY19:					DETAIL OF PAYROLL (F	JUDICIARY'S Y18: 17,436; FY				
102-001												
AD DEF	ICIARY REQUID (2) PERMA ENDANTS. 0/54,232A; 2.0	NENT POSITI	ONS AND FUNDS	FOR MENTA	L HEALTH		JUDICIARY R ADD (2) PER DEFENDANT (2.00/54,232A)	MANENT POS S.	SITIONS AND FUN	IDS FOR MEN	ΓAL HEALTH	
(2.00							(2.00/3/1,232/1		-,			

Program ID:

JUD350

FIFTH CIRCUIT

Structure #: 010105000000 Subject Committee:

JDL

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
SEN	ATE DOES NO	OT CONCUR.						HOUSE DOES	NOT CONCU	R			
(2) F 50,7 (2) F (2) S	72 EACH)	WORKER IV OMPUTER WIT ACKAGE (FY)	SR22 (#918704, #9	•				(2) PERSONAL	IAL WORKEI 705; FY18: 25 . COMPUTER E PACKAGE (R IV SR22 ,386; FY19: 50,772 WITH MONITOR FY18: 750 EACH)		СН)	
A			251,899			269,664	CHANGES BY MOF			251,899			269,664
-	0.00	0.00	251,899	0.00	0.00	269,664	TOTAL CHANGES	0.00	0.00	251,899	0.00	0.00	269,664
A	99.00		7,765,050	99.00		7,782,815	BUD. TOTALS	99.00		7,765,050	99.00		7,782,815
_	99.00		7,765,050	99.00		7,782,815	TOTAL BUDGET	99.00		7,765,050	99.00		7,782,815

Program ID:

JUD501

JUDICIAL SELECTION COMMISSION

Structure #:

010109000000

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		93,418	1.00		93,418	A	1.00		93,418	1.00		93,418
	1.00	0.00	93,418	1.00	0.00	93,418		1.00	0.00	93,418	1.00	0.00	93,418
- 1													
***	*****	******	******	******	******	**		******	******	******	*****	*****	*****
OB.	JECTIVE: TO	SCREEN AND	SUBMIT NOMINE	EES FOR JUDI	CIAL			OBJECTIVE: T	O SCREEN AN	D SUBMIT NOM	INEES FOR JU	DICIAL	
			ARINGS FOR RET							HEARINGS FOR			3
JUI	OGES.							JUDGES.					
4-001			5,372			5,372	A			5,372			5,372
JUI	DICIARY PREI	P:						JUDICIARY PR	EP:				
	DD FUNDS FO	R COLLECTIV	E BARGAINING O	COSTS.				ADD FUNDS	FOR COLLECT	TIVE BARGAININ	NG COSTS.		
AI								(/5,372A; /5,372	(A)				
	372A; /5,372A)											الد بالد بالد بالد بالد بالد بالد بالد ب	
(/5,3			******	******	******	**		******	******	******	******	******	*****
(/5,: ****		******	*******	******	******	**		+*************************************		******	******		*****
(/5,: ****	*****	******	5,372	******	*******		CHANGES BY MOF			5,372	******		5,372
(/5,; **** SEN	*****	******		0.00	0.00						0.00	0.00	5,372
(/5,; **** SEN	NATE CONCU	RS.	5,372			5,372		HOUSE CONC	URS	5,372			

Program ID:

JUD601

ADMINISTRATION

Structure #:

010202000000

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	227.00		25,841,778	227.00		25,841,778	A	227.00		25,841,778	227.00		25,841,778 A
	1.00		7,989,841	1.00		7,989,841	В	1.00		7,989,841	1.00		7,989,841 I
			343,261			343,261	W			343,261			343,261 V
	228.00	0.00	34,174,880	228.00	0.00	34,174,880		228.00	0.00	34,174,880	228.00	0.00	34,174,880
- 1							1						
OBJECT SUPPOR JUDICIA	TIVE: TO RT TO THI ARY PROC	PROVIDE EFI E CHIEF JUST	FICIENT AND EFF FICE, THE COURTS ROMOTE, FACILI	ECTIVE ADM S, AND THE V	INISTRATIVE ARIOUS			OBJECTIVE: TO SUPPORT TO T	O PROVIDE : THE CHIEF J ROGRAMS; T	******************** EFFICIENT AND E USTICE, THE COU O PROMOTE, FAC RY.	FFECTIVE AD RTS, AND THI	OMINISTRATI E VARIOUS	VE
4-001			563,886			563,886	A			563,886			563,886 A
			3,896			3,896	В			3,896			3,896 I
ADD F (/563,886	86A; /563,88	R COLLECTI 86A) ******	VE BARGAINING (******	*****		(/563,886A; /563	FOR COLLEG 3,886A) *******	CTIVE BARGAININ		******	*****
100 001			5.002			11.722				5.002			11.722
ADD F ADMINI (/5,803A	NISTRATIV A; /11,723A	R ADMINIST E DIRECTOR ()	5,803 RATIVE DIRECTO 'S SALARY DIFFE	RENTIAL.		11,723	A	ADMINISTRAT (/5,803A; /11,72	FOR ADMIN TIVE DIRECT (3A)	5,803 ISTRATIVE DIRECTOR'S SALARY DI	FFERENTIAL.		11,723 A
	E CONCUI							HOUSE CONC					
		ICIARY'S RE0 5,803; FY19:	•					DETAIL OF JU PAYROLL (FY		•			
101-001			351,129				A			351,129			F
IIIDICI	ARV REOI	TECT.						II IDICIARV RE	OUEST.				

JUDICIARY REQUEST:

ADD FUNDS FOR PEOPLESOFT UPGRADE.

JUDICIARY REQUEST:

ADD FUNDS FOR PEOPLESOFT UPGRADE.

SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197) (/351,129A; /A)

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197)

A B			920,818 3,896			575,609 3,896	CHANGES BY MOF			920,818 3,896			575,609 3,896	
	0.00	0.00	924,714	0.00	0.00	579,505	TOTAL CHANGES	0.00	0.00	924,714	0.00	0.00	579,505	•
A	227.00		26,762,596	227.00		26,417,387	BUD. TOTALS	227.00		26,762,596	227.00		26,417,387	Α
В	1.00		7,993,737	1.00		7,993,737		1.00		7,993,737	1.00		7,993,737	В
W			343,261			343,261				343,261			343,261	W
	228.00		35,099,594	228.00		34,754,385	TOTAL BUDGET	228.00		35,099,594	228.00		34,754,385	

	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	1,910.50	0.00	158,182,725	1,910.50	0.00	158,182,725	TOTAL APPROP.	1,910.50	0.00	158,182,725	1,910.50	0.00	158,182,725
В	42.00	0.00	12,140,162	42.00	0.00	12,140,162	BY MOF	42.00	0.00	12,140,162	42.00	0.00	12,140,162
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261
X _	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148 GI	RAND TOT. APPROP.	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148
						TO	T. CHANGES BY MOF						
A			4,797,307			4,814,198				4,797,307			4,814,198
В			157,224			157,224				157,224			157,224
N													
R													
S													
Γ U													
W													
X													
	0.00	0.00	4,954,531	0.00	0.00	4,971,422 GI	RAND TOT. CHANGES	0.00	0.00	4,954,531	0.00	0.00	4,971,422
A	1,910.50	0.00	162,980,032	1,910.50	0.00	162,996,923 BU	UD. TOTALS BY MOF	1,910.50	0.00	162,980,032	1,910.50	0.00	162,996,923
В	42.00	0.00	12,297,386	42.00	0.00	12,297,386		42.00	0.00	12,297,386	42.00	0.00	12,297,386
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
Γ	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261
× _	0.00	0.00	0	0.00	0.00	0	_	0.00	0.00	0	0.00	0.00	0
	1,952.50	0.00	175,620,679	1,952.50	0.00	175,637,570 GI	RAND TOT. BUDGET	1,952.50	0.00	175,620,679	1,952.50	0.00	175,637,570
_							_						