

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2016	FY 2017			EXPLANATION	FY 2016	FY 2017			SEQ #		
	71.00	6,199,295	A	71.00	6,199,295	A	71.00	6,199,295	A	71.00	6,199,295	A	
	71.00	6,199,295		71.00	6,199,295		71.00	6,199,295		71.00	6,199,295		
101-001	2.00	81,233	A	2.00	139,998	A	1.00	100,520	A	1.00	97,314	A	101-001
JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE INTERMEDIATE COURT OF APPEALS. ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF JUDICIARY'S REQUEST: (1) STAFF ATTORNEY SR28 (#91600J) (FY6: 47,010; FY17: 97,314) (1) APPELLATE COURT CLERK SR20 (#916001J; FY16: 21,342; FY17: 42,684) (2) DESK, METAL, DOUBLE PEDESTAL (FY16: 1,954) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 900) (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816) (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774) (2) PERSONAL COMPUTER (FY16: 2,800) (2) ADDITIONAL 24-INCH MONITOR (FY16: 618) (2) SOFTWARE PACKAGE (FY16: 1,700) (2) PRINTER (FY16: 1,200) (1) BLACK'S LAW DICTIONARY (FY16: 88) (1) THE BLUE BOOK (FY16: 31) \$12,881 NON-RECURRING. 6 MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (1) STAFF ATTORNEY SR28 (#91600J) (FY6: 94,020; FY17: 97,314) (1) APPELLATE COURT CLERK SR20 (#916001J; 42,684) (2) DESK, METAL, DOUBLE PEDESTAL (FY16: 1,954; FY17: 0) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 900; FY17: 0)						JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE INTERMEDIATE COURT OF APPEAL. ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) STAFF ATTORNEY SR28 (#91600J; FY16: 94,020; FY17: 97,314) (1) DESK, METAL, DOUBLE PEDESTAL (FY16: 977) (1) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450) (1) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 1,408) (1) BOOKCASE, STEEL, 5-SHELF (FY16: 387) (1) PERSONAL COMPUTER (FY16: 1,400) (1) ADDITIONAL 24-INCH MONITOR (FY16: 309) (1) SOFTWARE PACKAGE (FY16: 850) (1) PRINTER (FY16: 600) (1) BLACK'S LAW DICTIONARY (FY16: 88) (1) THE BLUEBOOK (FY16: 31) DETAIL OF JUDICIARY'S REQUEST: (1) STAFF ATTORNEY SR28 (#91600J)(FY16: 94,020; FY17: 97,314) (1) APPELLATE COURT CLERK SR20 (#916001J; 42,684) (2) DESK, METAL, DOUBLE PEDESTAL (FY16: 1,954) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 900) (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816) (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774) (2) PERSONAL COMPUTER (FY16: 2,800) (2) ADDITIONAL 24-INCH MONITOR (FY16: 618) (2) SOFTWARE PACKAGE (FY16: 1,700) (2) PRINTER (FY16: 1,200) (1) BLACK'S LAW DICTIONARY (FY16: 88) (1) THE BLUEBOOK (FY16: 31)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

- (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816; FY17: 0)
- (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774; FY17: 0)
- (2) PERSONAL COMPUTER (FY16: 2,800; FY17: 0)
- (2) ADDITIONAL 24-INCH MONITOR (FY16: 618; FY17: 0)
- (2) SOFTWARE PACKAGE (FY16: 1,700; FY17: 0)
- (2) PRINTER (FY16: 1,200; FY17: 0)
- (1) BLACK'S LAW DICTIONARY (FY16: 88; FY17: 0)
- (1) THE BLUE BOOK (FY16: 31; FY17: 0)

\$12,881 NON-RECURRING.

2.00	81,233	A	2.00	139,998	A	TOTAL CHANGES BY MOF	1.00	100,520	A	1.00	97,314	A
2.00	81,233		2.00	139,998		TOTAL CHANGES	1.00	100,520		1.00	97,314	
73.00	6,280,528	A	73.00	6,339,293	A	BUDGET TOTALS BY MOF	72.00	6,299,815	A	72.00	6,296,609	A
73.00	6,280,528		73.00	6,339,293		TOTAL BUDGET	72.00	6,299,815		72.00	6,296,609	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,065.50	76,628,510	A	1,065.50	76,628,510	A	1,065.50	76,628,510	A	1,065.50	76,628,510	A
	41.00	4,002,620	B	41.00	4,002,620	B	41.00	4,002,620	B	41.00	4,002,620	B
	<u>1,106.50</u>	<u>80,631,130</u>		<u>1,106.50</u>	<u>80,631,130</u>		<u>1,106.50</u>	<u>80,631,130</u>		<u>1,106.50</u>	<u>80,631,130</u>	
101-001	1.00	67,323	A	1.00	106,116	A						101-001
	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. (1.00/91,437A; 1.00/106,116A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 24,114; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. 6 MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 48,228; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING.					JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. (1.00/91,437A; 1.00/106,116A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 48,228; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	JUDICIARY REQUEST: ADD FUNDS FOR MENTAL HEALTH SERVICES FOR THE GIRLS COURT. (/60,000A; /60,000A) ***** DISAGREE SENATE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: MENTAL HEALTH SERVICES (60,000)			1 A JUDICIARY REQUEST: ADD FUNDS FOR MENTAL HEALTH SERVICES FOR THE GIRLS COURT. (/60,000A; /60,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: MENTAL HEALTH SERVICES (60,000)		1 A	103-001

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
104-001	1.00	105,100	A	1.00	124,914	A			104-001
	JUDICIARY REQUEST: ADD (1) POSITIONS AND FUNDS FOR MENTAL HEALTH ASSESSMENT AND CLIENT SERVICES FOR THE MENTAL HEALTH COURT. (1.00/129,214A; 1.00/124,914A) *****					JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR MENTAL HEALTH ASSESSMENT AND CLIENT SERVICES FOR THE MENTAL HEALTH COURT. (1.00/129,214A; 1.00/124,914A) *****			
	DISAGREE								
	SENATE DOES NOT CONCUR.					HOUSE DOES NOT CONCUR			
	BREAKOUT AS FOLLOWS:					DETAIL OF JUDICIARY'S REQUEST:			
	DETAIL OF JUDICIARY'S REQUEST:					(1) SOCIAL WORKER IV SR22 (#916112J; FY16: 24,114; FY17: 49,914)			
	(1) SOCIAL WORKER IV SR22 (#916112J; FY16: 24,114; FY17: 49,914)					(1) SOCIAL WORKER IV SR22 (#916112J; FY16: 48,228; FY17: 49,914)			
	PERSONAL COMPUTER (FY16: 1,400)					(1) PERSONAL COMPUTER (FY16: 1,400)			
	SOFTWARE PACKAGE (FY16: 850)					(1) SOFTWARE PACKAGE (FY16: 850)			
	PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)					(1) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)			
	DESK, METAL, DOUBLE PEDESTAL (FY16: 977)					(1) DESK, METAL, DOUBLE PEDESTAL (FY16: 977)			
	CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450)					(1) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450)			
	CHAIR, CONFERENCE, STEEL WITH ARMS (FY16: 442)					(1) CHAIR, CONFERENCE, STEEL WITH ARMS (FY16: 442)			
	FILE CABINET, VERTICAL, STEEL, 5-DRAWER (FY16: 717)					(1) FILE CABINET, VERTICAL, STEEL, 5-DRAWER (FY16: 717)			
	MENTAL HEALTH ASSESSMENTS (25,000)					MENTAL HEALTH ASSESSMENTS (25,000)			
	INCENTIVES, EMERGENCY HOUSING, MEDICATION,					INCENTIVES, EMERGENCY HOUSING, MEDICATION,			
	MEDICAL/DENTAL CARE (50,000)					MEDICAL/DENTAL CARE (50,000)			
	\$5,986 NON-RECURRING.					SEE JUD310 SEQ. NO. 80-001.			
	6 MONTH DELAY IN HIRE.								
	DETAIL OF JUDICIARY'S REQUEST:								
	(1) SOCIAL WORKER IV SR22 (#916112J; FY16: 48,228; FY17: 49,914)								
	PERSONAL COMPUTER (FY16: 1,400)								
	SOFTWARE PACKAGE (FY16: 850)								
	PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)								
	DESK, METAL, DOUBLE PEDESTAL (FY16: 977)								
	CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450)								

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
	CHAIR, CONFERENCE, STEEL WITH ARMS (FY16: 442) FILE CABINET, VERTICAL, STEEL, 5-DRAWER (FY16: 717) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION, MEDICAL/DENTAL CARE (50,000) \$5,986 NON-RECURRING.							
105-001		8.00	A	8.00	A			105-001
	JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (8.00/404,496A; 8.00/404,496A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) JUVENILE DETENTION WORKER II CO-5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J) (2) JUVENILE DETENTION SUPERVISOR CO-9 (#916124J, #916125J) DETAIL OF JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J; 46,692 EACH) (2) JUVENILE DETENTION SUPERVISOR CO9 (#916124J, #916125J; 62,172 EACH)							
	JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (8.00/404,496A; 8.00/404,496A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J; 46,692 EACH) (2) JUVENILE DETENTION SUPERVISOR CO9 (#916124J, #916125J; 62,172 EACH)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #
106-001	1.00	50,934	A	1.00	96,168	A			106-001
	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (1.00/99,018A; 1.00/96,168A) *****					JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (1.00/99,018A; 1.00/96,168A) *****			
	DISAGREE					HOUSE DOES NOT CONCUR			
	SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) NURSE PRACTITIONER SR24 (#916109J; FY16: 48,084; FY17: 96,168) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING. 6 MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; 96,168) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING.					DETAIL OF JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; 96,168) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) (1) STAND ALONE PRINTER (FY16: 600)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
108-001	JUDICIARY REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE LAND AND TAX APPEAL COURT. (1.00/33,486A; 1.00/31,236A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY JUDICIAL CLERK II SR12 (#916110J; FY16: 15,618; FY17: 31,236) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. 6 MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#916110J; 31,236) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING.	17,868	31,236	A	A		
				JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE LAND AND TAX APPEAL COURT. (1.00/33,486A; 1.00/31,236A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#916110J; 31,236) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850)			108-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
110-001			88,552 A				110-001
	JUDICIARY REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE ZERO TO THREE COURT. (2.00/73,309A; 2.00/82,902A) *****			JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ZERO TO THREE COURT. (2.00/73,309A; 2.00/82,902A) *****			
	DISAGREE						
	SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL WORKER V SR24 (#916101J; FY17: 56,202) (1) TEMPORARY CLERK III SR08 (#916102J; FY17: 26,700) (2) PERSONAL COMPUTERS (FY17: 2,800) (2) SOFTWARE PACKAGE (FY17: 1,700) (1) PRINTER, NETWORK 3-YEAR WARRANTY (FY17: 1,150)			HOUSE DOES NOT CONCUR			
	\$5,650 NON-RECURRING.			DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#916101J; FY16: 40,959; FY17: 56,202) (1) CLERK III SR08 (#916102J; 26,700) (2) PERSONAL COMPUTERS (FY16: 2,800) (1) SOFTWARE PACKAGE (FY16: 1,700) (1) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)			
	DETAIL OF JUDICIARY REQUEST: (1) SOCIAL WORKER V SR24 (#916101J; FY16: 40,959; FY17: 56,202) (1) CLERK III SR08 (#916102J; 26,700) PERSONAL COMPUTERS (FY16: 2,800) SOFTWARE PACKAGE (FY16: 1,700) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)						
	\$5,650 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

1000-001

1 A

1 A 1000-001

HOUSE ADJUSTMENT:
ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL
LEGAL SERVICES.

DISAGREE

11.00	241,225	A	11.00	446,986	A	TOTAL CHANGES BY MOF	2	A	2	A		
11.00	241,225		11.00	446,986		TOTAL CHANGES	0.00	2	0.00	2		
1,076.50	76,869,735	A	1,076.50	77,075,496	A	BUDGET TOTALS BY MOF	1,065.50	76,628,512	A	1,065.50	76,628,512	A
	4,002,620	B		4,002,620	B			4,002,620	B		4,002,620	B
1,117.50	80,872,355		1,117.50	81,078,116		TOTAL BUDGET	1,106.50	80,631,132		1,106.50	80,631,132	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD320 SECOND CIRCUIT
Structure #: 010106000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #		
	207.00	15,135,506	A	207.00	15,135,506	A				
	207.00	15,135,506		207.00	15,135,506					
101-001		109,180	A	105,000	A			101-001		
	JUDICIARY REQUEST: ADD FUNDS FOR CONTRACT SECURITY SERVICES. (/109,180A; /105,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (105,000) (1) MAGNETOMETER - CLIENT SERVICES (FY16: 3,700) (3) HAND HELD METAL DETECTOR (FY16: 480) \$4,180 NON-RECURRING.				JUDICIARY REQUEST: ADD FUNDS FOR CONTRACT SECURITY SERVICES. (/109,180A; /105,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (105,000) (1) MAGNETOMETER - CLIENT SERVICES (FY16: 3,700) (3) HAND HELD METAL DETECTOR (FY16: 480)					
1000-001						1	A	1	A	1000-001
	***** DISAGREE				HOUSE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL LEGAL SERVICES. *****					
		109,180	A	105,000	A	TOTAL CHANGES BY MOF	1	A	1	A
	0.00	109,180		0.00	105,000	TOTAL CHANGES	0.00	1	0.00	1
	207.00	15,244,686	A	207.00	15,240,506	A	BUDGET TOTALS BY MOF	207.00	15,135,507	A
	207.00	15,244,686		207.00	15,240,506	TOTAL BUDGET	207.00	15,135,507	207.00	15,135,507

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	228.00	18,204,552	A	228.00	18,204,552	A			
	228.00	18,204,552		228.00	18,204,552				
1000-001							1 A	1 A 1000-001	
					HOUSE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL LEGAL SERVICES.				
*****					*****				
DISAGREE									
					TOTAL CHANGES BY MOF				
	0.00							1 A	
	228.00	18,204,552	A	228.00	18,204,552	A	0.00	1	
	228.00	18,204,552		228.00	18,204,552		0.00	1	
					BUDGET TOTALS BY MOF				
					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD350 FIFTH CIRCUIT
Structure #: 010108000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	99.00	6,911,331	A	99.00	6,911,331	A			
	99.00	6,911,331		99.00	6,911,331				
101-001	3.00	136,164	A	3.00	254,976	A		101-001	
JUDICIARY REQUEST: ADD (3) POSITIONS AND FUNDS FOR FAMILY COURT. (5.00/336,144A; 5.00/324,192A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16: 91,056; FY17: 185,760) (1) CIRCUIT COURT CLERK I (#916701J; FY16: 18,990; FY17: 37,980) (1) JUDICIAL CLERK II (#916703J; FY16: 15,618; FY17: 31,236) (3) PERSONAL COMPUTER WITH MONITOR (FY16: 4,200) (3) SOFTWARE PACKAGE (FY16: 2,550) (3) PRINTER (FY16: 1,800) (2) FACSIMILE MACHINE (FY16: 1,200) (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750) \$10,500 NON-RECURRING. 6 MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16:182,112; FY17: 185,760) (2) CIRCUIT COURT CLERK I (#916701J, #916702J; 37,980 EACH) (2) JUDICIAL CLERK II (#916703J, #916704J; 31,236 EACH) (5) PERSONAL COMPUTER WITH MONITOR (FY16: 7,000) (5) SOFTWARE PACKAGE (FY16: 4,250) (4) PRINTER (FY16: 2,400) (2) FACSIMILE MACHINE (FY16: 1,200) (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750)					JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR FAMILY COURT. (5.00/336,144A; 5.00/324,192A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16:182,112; FY17: 185,760) (2) CIRCUIT COURT CLERK I (#916701J, #916702J; 37,980 EACH) (2) JUDICIAL CLERK II (#916703J, #916704J; 31,236 EACH) (5) PERSONAL COMPUTER WITH MONITOR (FY16: 7,000) (5) SOFTWARE PACKAGE (FY16: 4,250) (4) PRINTER (FY16: 2,400) (2) FACSIMILE MACHINE (FY16: 1,200) (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD350 FIFTH CIRCUIT
Structure #: 010108000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

\$15,600 NON-RECURRING.

1000-001 1 A 1 A 1000-001

HOUSE ADJUSTMENT:
ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL
LEGAL SERVICES.

DISAGREE

3.00	136,164	A	3.00	254,976	A	TOTAL CHANGES BY MOF	1	A	1	A
3.00	136,164		3.00	254,976		TOTAL CHANGES	0.00	1	0.00	1
102.00	7,047,495	A	102.00	7,166,307	A	BUDGET TOTALS BY MOF	99.00	6,911,332	99.00	6,911,332
102.00	7,047,495		102.00	7,166,307		TOTAL BUDGET	99.00	6,911,332	99.00	6,911,332

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	227.00	23,813,508	A	227.00	23,813,508	A	227.00	23,813,508	A	227.00	23,813,508	A
	1.00	7,930,290	B	1.00	7,930,290	B	1.00	7,930,290	B	1.00	7,930,290	B
	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W
	228.00	32,087,059		228.00	32,087,059		228.00	32,087,059		228.00	32,087,059	
1000-001							1	A		1	A	1000-001
	*****					*****						
	DISAGREE					HOUSE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL LEGAL SERVICES.						
	*****					*****						
1100-001							(1)	A		(1)	A	1100-001
	*****					*****						
	DISAGREE					HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.						
	*****					*****						
1100-002							1	A		1	A	1100-002
	*****					*****						
	DISAGREE					HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.						
	*****					*****						
1100-003							1	A		1	A	1100-003
	*****					*****						
	DISAGREE					HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.						
	*****					*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
				TOTAL CHANGES BY MOF					
		0.00	0.00						
		227.00	23,813,508	A					
		1.00	7,930,290	B					
		0.00	343,261	W					
		228.00	32,087,059						
				TOTAL CHANGES					
				BUDGET TOTALS BY MOF					
		227.00	23,813,508	A					
		1.00	7,930,290	B					
		0.00	343,261	W					
		228.00	32,087,059						
				TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,897.50	146,892,702	1,897.50	146,892,702	TOTAL APPROPRIATION	1,897.50	146,892,702	1,897.50	146,892,702	A
B	42.00	11,932,910	42.00	11,932,910	BY MOF	42.00	11,932,910	42.00	11,932,910	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
	1,939.50	159,168,873	1,939.50	159,168,873	GRAND TOTAL APPROPRIATIONS	1,939.50	159,168,873	1,939.50	159,168,873	
A	16.00	567,802	16.00	946,960	TOTAL CHANGES BY MOF	1.00	100,527	1.00	97,321	A
	16.00	567,802	16.00	946,960	GRAND TOTAL CHANGES	1.00	100,527	1.00	97,321	
A	1,913.50	147,460,504	1,913.50	147,839,662	BUDGET TOTALS BY MOF	1,898.50	146,993,229	1,898.50	146,990,023	A
B	42.00	11,932,910	42.00	11,932,910		42.00	11,932,910	42.00	11,932,910	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	1,955.50	159,736,675	1,955.50	160,115,833	GRAND TOTAL BUDGET	1,940.50	159,269,400	1,940.50	159,266,194	