Program ID JUD101

COURTS OF APPEAL

Structure #: 010101000000

Subject Committee: JDL

|        |  |   | SENAT             | E     |         |            |        |   |  | Н                        | OUSE   |       |            |       |      |
|--------|--|---|-------------------|-------|---------|------------|--------|---|--|--------------------------|--------|-------|------------|-------|------|
| EQ#    | EXPLANATIO   | N   | FY 2014           |       | ]       | FY 2015    |        | EXPLANATION   |  | FY 2014                  |        | FY    | 2015       |       | SEQ: |
|        |  | 79.00   | 6,725,035         |       | 79.00   | 6,725,035  |        |   | 79.00  | 6,725,035                |        | 79.00 | 6,725,035  |       |      |
|        | _  | 0.00  | 243,261           | W     | 0.00    | 243,261    | W      |   | 0.00   | 243,261                  | W      | 0.00  | 243,261    | W     |      |
|        | -  | 79.00   | 6,968,296         |       | 79.00   | 6,968,296  |        |   | 79.00  | 6,968,296                |        | 79.00 | 6,968,296  |       |      |
| 21-001 |  |   | 150,000           | A     |         | 150,000    | A      |   |  |                          |        |       |            |       | 21-0 |
|        | JUDICIARY REC<br>TRANSFER-IN<br>PROGRAM IDS '<br>(/150,000A; /150,   | FUNDS F<br>TO COUR                                      |                   |       |         | ROM VARIOU | JS     | JUDICIARY REG<br>TRANSFER-IN<br>PROGRAM IDS<br>(/150,000A; /150.  | FUNDS FO   |                          |        |       | OM VARIOUS |       |      |
|        | (/130,000A, /130,  |   | *******           | ***** | ******* | *******    | ****** | (/130,000A, /130,   | ,  | *******                  | ****** | ***** | *******    | ***** | *    |
|        | DISAGREE   |   |                   |       |         |            |        |   |  |                          |        |       |            |       |      |
|        | SENATE CONCU<br>DETAIL OF JUI<br>FIRST CIRCUIT<br>SECOND CIRCUIT<br>HIRD CIRCUIT<br>FIFTH CIRCUIT<br>JUDICIAL SELE<br>ADMINISTRATI | DICIARY' (81,684) JIT (16,644 (19,737) (7,610) CTION CO | 4)<br>OMMITTEE (1 | 01)   |         |            |        | HOUSE DOES N DETAIL OF JU FIRST CIRCUIT SECOND CIRCU THIRD CIRCUIT FIFTH CIRCUIT JUDICIAL SELE ADMINISTRATI | DICIARY'S<br>(81,684)<br>JIT (16,644<br>Γ (19,737)<br>(7,610)<br>ECTION CC | S REQUEST:  OMMITTEE (10 | 01)    |       |            |       |      |
|        | SEE JUD310 SEC<br>20-001, JUD350 SEQ. NO. 20-001   | SEQ. NO.  |                   | -     |         | -          |        | SEE JUD310 SEC<br>20-001, JUD350<br>SEQ. NO. 20-001   | SEQ. NO. 2   |                          | _      | ,     | •          |       |      |

|       | 150,000 A   |       | 150,000   | A TOTAL CHANGES BY MOF |       |           |             |       |           |   |
|-------|-------------|-------|-----------|------------------------|-------|-----------|-------------|-------|-----------|---|
| 0.00  | 150,000     | 0.00  | 150,000   | TOTAL CHANGES          | 0.00  |           |             | 0.00  |           |   |
| 79.00 | 6,875,035 A | 79.00 | 6,875,035 | A BUDGET TOTALS BY MOF | 79.00 | 6,725,035 | A           | 79.00 | 6,725,035 | A |
| 0.00  | 243,261 W   | 0.00  | 243,261   | W                      | 0.00  | 243,261   | W           | 0.00  | 243,261   | W |
| 79.00 | 7,118,296   | 79.00 | 7,118,296 | TOTAL BUDGET           | 79.00 | 6,968,296 | <del></del> | 79.00 | 6,968,296 |   |

Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL

|           |                   | SENATE                             |                   |                             |        |  | He                      | OUSE  |                   |                         |       |        |
|-----------|-------------------|------------------------------------|-------------------|-----------------------------|--------|--|-------------------------|-------|-------------------|-------------------------|-------|--------|
| SEQ# EXPL | ANATION           | FY 2014                            |                   | FY 2015                     | EXPLAN | NATION   | FY 2014                 |       | F                 | Y 2015                  |       | SEQ#   |
|           | 1,064.50<br>41.00 | 69,591,109 A<br>4,002,620 B        | 1,064.50<br>41.00 | 69,591,109 A<br>4,002,620 B |        | 1,064.50<br>41.00                                    | 69,591,109<br>4,002,620 |       | 1,064.50<br>41.00 | 69,591,109<br>4,002,620 |       |        |
|           | 1,105.50          | 73,593,729                         | 1,105.50          | 73,593,729                  |        | 1,105.50   | 73,593,729              |       | 1,105.50          | 73,593,729              |       |        |
| 20-001    |                   | (81,684) A                         |                   | (81,684) A                  |        |  |                         |       |                   |                         |       | 20-001 |
| TRAN      |                   | OS FOR PERSONNE<br>COURTS OF APPEA |                   | L FROM FIRST                | TRAN   | IARY REQUEST:<br>ISFER-OUT FUND<br>IT (JUD310) TO CO |                         |       |                   | FROM FIRST              |       |        |
| (/-81,68  | 84A; /-81,684A)   | ******                             | *****             | *******                     | ` '    | 84A; /-81,684A)                                      | ******                  | ***** | ******            | ******                  | ***** |        |
| DISAG     | REE               |                                    |                   |                             |        |  |                         |       |                   |                         |       |        |
|           | TE CONCURS.       |                                    |                   |                             | HOUSE  | E DOES NOT CON                                       | CUR.                    |       |                   |                         |       |        |
| SEE JU    | JD101 SEQ. NO. 2  | 1-001.                             |                   |                             | SEE JU | JD101 SEQ. NO. 21                                    | -001.                   |       |                   |                         |       |        |

Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL

|                         |   | SENATE   |  |                                       | HOUSE  |   |       |
|-------------------------|---|--|--|---------------------------------------|--|---|-------|
| SEQ# EX                 | PLANATION   | FY 2014  | FY 2015  | EXPLANATION                           | FY 2014  | FY 2015                                 | SEQ#  |
| AD                      | ` '   | 101,002 A<br>ND FUNDS FOR JUVEI<br>FOR JUVENILE PROB <i>A</i>  | 2.00 91,152 A  NILE RESTITUTION AND ATION VIOLATORS. | JUDICIARY REQUES<br>ADD (2) POSITIONS | 2.00 45,576 A<br>ST:<br>S AND FUNDS FOR JUVEN<br>M FOR JUVENILE PROBA                      |   | 90-00 |
| ****                    | 0/101,002A; 2.00/91,1<br>***********************************                            | ,  | *************  | (2.00/101,002A; 2.00/9                | , ,  | *************************************** | ***   |
| DE (2) S                |   | Y'S REQUEST:<br>7 SR22 (#914100J, #914<br>9FTWARE (FY14: 2,250 |  |                                       | CONCUR.<br>LARIES TO REFLECT 6 M<br>FICE SUPPLIES AND EQU                                  | - '                                     |       |
| (1) F<br>(4) C<br>(2) F | PRINTER (FY14: 1,15<br>CHAIR (FY14: 400 EA<br>FILE CABINET (FY14<br>DESK (FY14: 800 EAG | 0)<br>ACH)<br>4: 500 EACH)                                     |  |                                       | R IV SR22 (#914100J, #914<br>SOFTWARE (FY14: 2,250<br>1,150)<br>) EACH)<br>'Y14: 500 EACH) |   |       |

Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL

|        |  | SENATE   |                         |   | HOUSE  |          |       |
|--------|--|--|-------------------------|---|--|----------|-------|
| SEQ#   | EXPLANATION                              | FY 2014  | FY 2015                 | EXPLANATION                             | FY 2014  | FY 2015  | SEQ#  |
|        |  |  |                         |   |  |          |       |
| 91-001 |  | 71,944 A   | 71,944 A                |   | 45,576 A   | 45,576 A | 91-00 |
| (      | OPPORTUNITY PROE<br>(/71,944A; /71,944A) | T:<br>RY POSITIONS AND FUNDS F<br>BATION WITH ENFORCEMEN   | NT (HOPE) PROJECT.      | OPPORTUNITY PRO<br>(/71,944A; /71,944A) | RY POSITIONS AND FUNDS<br>BATION WITH ENFORCEME  |          | ***   |
| ]      | DISAGREE                                 |  |                         |   |  |          |       |
| (      | DETAIL OF JUDICIA<br>(1) SOCIAL WORKER   | FULL-TIME EQUIVALENT SA<br>ARY'S REQUEST:<br>IV SR22 (#914102J; 45,576)<br>SEARCH AIDE S10 (#500298, # |                         | ` '                                     | ONCUR.<br>ORARY RESEARCH AIDE (‡<br>1) TEMPORARY SOCIAL WO   |          |       |
|        | SEE JUD310 SEQ. NO                       |  | 300300, 13,10+ 21,1011) | DETAIL OF JUDICL<br>(1) SOCIAL WORKER   | OS FOR FULL-TIME EQUIVA<br>ARY'S REQUEST:<br>R IV SR22 (#914102J; 45,576)<br>SEARCH AIDE S10 (#500298, |          |       |
|        |  |  |                         | SEE JUD310 SEQ. NO                      | 0. 83-001.   |          |       |

Program ID JUD310

JD310 FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL JUDICIARY AND LABOR

|   |                                       | SENATE  |             |  | HOUSE  |              |       |
|---|---------------------------------------|---|-------------|--|--|--------------|-------|
| SEQ# EX                                     | XPLANATION                            | FY 2014   | FY 2015     | EXPLANATION                              | FY 2014  | FY 2015      | SEQ   |
|   |                                       |   |             |  |  |              |       |
| 94-001                                      |                                       |   | 1,095,225 A |  |  |              | 94-   |
| A<br>JU<br>(/A                              | VENILE CLIENT S<br>A; /1,095,225A)    | ROPERTY RENTAL AND R<br>ERVICES BRANCH IN FYI       |             | JUVENILE CLIENT S<br>(/A; /1,095,225A)   | ROPERTY RENTAL AND<br>SERVICES BRANCH IN FY  |              | ***** |
| DIS   | SAGREE                                |   |             |  |  |              |       |
| F.<br>LO<br>CO<br>D<br>RE<br>AN<br>EL<br>WA |                                       | 0)<br>38,400)<br>0)                                 |             |  | NSFER FROM KAAHUMA<br>TO THE RONALD T.Y. M<br>ARY'S REQUEST:<br>100)<br>938,400)<br>100) |              |       |
| 97-001                                      |                                       | 536,172 A   | 536,172 A   |  | 643,406 A  | 643,406      | A 97- |
| A<br>TR<br>(/5:                             | REATMENT AND P<br>536,172A; /536,172A | URCHASE OF SERVICE CC<br>ROGRAM SERVICES TO RI<br>) |             | TREATMENT AND P<br>(/536,172A; /536,172A | URCHASE OF SERVICE C<br>PROGRAM SERVICES TO I<br>A)                                      |              |       |
|   | SAGREE                                | ***********   | *********** | **************                           | **********   | ************ | ***** |
| SE  | ENATE CONCURS.                        |   |             | HOUSE DOES NOT O<br>ADDS 107,234.        | CONCUR.  |              |       |

Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL

|          |                            | SENATE            |               |   | HOUSE   |         |        |
|----------|----------------------------|-------------------|---------------|---|---|---------|--------|
| SEQ#     | EXPLANATION                | FY 2014           | FY 2015       | EXPLANATION   | FY 2014   | FY 2015 | SEQ#   |
|          |                            |                   |               |   |   |         |        |
| 98-00    | 1                          |                   |               |   | 48,807 A  |         | 98-001 |
|          | LOCATIONS. (/242,907A; /A) | ACHINE UPGRADES A | Γ OAHU COURT  | LOCATIONS. (/242,907A; /A)                              | ST: MACHINE UPGRADES AT O   |         | *****  |
|          | DISAGREE                   |                   |               |   |   |         |        |
|          |                            |                   |               | DETAIL OF JUDICIA<br>(6) X-RAY SECURITY                 | Y SECURITY SYSTEMS (32  |         |        |
| 1060-600 |                            | ********          | ************* | HOUSE ADJUSTMEN<br>REDUCE (4) POSITI<br>FOR VACANCY SAV | IONS, (2) TEMPORARY POS   |         | ,      |
|          |                            |                   |               |   | ADJUSTMENT:<br>LOWING POSITIONS AND I<br>ICIARY: #14896, #58219, #5 |         |        |

74,088,908

1,103.50

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID JUD310

FIRST CIRCUIT

1,108.50

Structure #: 010105000000

Subject Committee: JDL

JUDICIARY AND LABOR

74,274,515

1,108.50

75,359,890

|          |   | SENAT                   | E      |            |                         |        |                      |          | НО                      | USE         |          |                         |       |         |
|----------|---|-------------------------|--------|------------|-------------------------|--------|----------------------|----------|-------------------------|-------------|----------|-------------------------|-------|---------|
| SEQ#     | EXPLANATION   | FY 2014                 |        |            | FY 2015                 |        | EXPLANATION          | N        | FY 2014                 |             | FY       | 2015                    | ;     | SEQ#    |
|          |   |                         |        |            |                         |        | ı                    |          |                         |             |          |                         |       |         |
| 2090-001 | 1.00  | 53,352                  | A      | 1.00       | 53,352                  | A      |                      |          |                         | A           |          |                         | 2     | 090-001 |
|          | SENATE ADJUSTMENT ADD (1) POSITION AND ************************************ |                         | VET:   | ERANS TREA | ATMENT COUR             |        | *****                | *****    | *******                 | ****        | *******  | ******                  | ***** |         |
|          | DETAIL OF SENATE A (1) SOCIAL WORKER IV                                     |                         |        |            |                         |        |                      |          |                         |             |          |                         |       |         |
|          | 3.00  | 680,786                 | A      | 3.00       | 1,766,161               | A      | TOTAL CHANGES BY MOF | (2.00)   | 498,410                 | A           | (2.00)   | 495,179                 | A     |         |
|          | 3.00  | 680,786                 |        | 3.00       | 1,766,161               |        | TOTAL CHANGES        | (2.00)   | 498,410                 | <del></del> | (2.00)   | 495,179                 |       |         |
|          | 1,067.50  | 70,271,895<br>4,002,620 | A<br>B | 1,067.50   | 71,357,270<br>4,002,620 | A<br>B | BUDGET TOTALS BY MOF | 1,062.50 | 70,089,519<br>4,002,620 | A<br>B      | 1,062.50 | 70,086,288<br>4,002,620 |       |         |

TOTAL BUDGET

1,103.50

74,092,139

Program ID JUD320

SECOND CIRCUIT

Structure #: 010106000000

Subject Committee: JDL

|        |  | SENATE           |        |              |                  |             | HOUSE                                   |        |            |       |        |
|--------|--|------------------|--------|--------------|------------------|-------------|---|--------|------------|-------|--------|
| SEQ#   | EXPLANATION  | FY 2014          |        | FY 2015      | EXPLANATION      |             | FY 2014                                 | F      | Y 2015     | \$    | SEQ#   |
|        | 207.00   | 14,179,324 A     | 207.00 | 14,179,324 A |                  | 207.00      | 14,179,324 A                            | 207.00 | 14,179,324 | A     |        |
|        | 207.00   | 14,179,324       | 207.00 | 14,179,324   |                  | 207.00      | 14,179,324                              | 207.00 | 14,179,324 |       |        |
| 20-001 |  | (16,644) A       |        | (16,644) A   |                  |             |   |        |            |       | 20-001 |
|        | JUDICIARY REQUEST:<br>TRANSFER-OUT FUNI<br>SECOND CIRCUIT (JUD | DS FOR PERSONNEL |        |              |                  | UT FUNDS    | S FOR PERSONNEL S<br>20) TO COURTS OF A |        |            |       |        |
|        | (/-16,644A; /-16,644A)   | ******           | *****  | ********     | (/-16,644A; /-16 | <i>'</i>    | ********                                | ****** | ******     | ***** |        |
|        | DISAGREE   |                  |        |              |                  |             |   |        |            |       |        |
|        | SENATE CONCURS.  |                  |        |              | HOUSE DOES       | NOT CON     | CUR.                                    |        |            |       |        |
|        | SEE JUD101 SEQ. NO. 2  | 21-001.          |        |              | SEE JUD101 SE    | EQ. NO. 21- | -001.                                   |        |            |       |        |

Program ID JUD320

SECOND CIRCUIT

209.00

14,238,620

209.00

14,225,254

Structure #: 010106000000

Subject Committee: IDI

ILIDICIARY AND LABOR

|        |  | SENATE   |                                 |            |             |   |   | HOUSE  |                          |            |       |
|--------|--|--|---------------------------------|------------|-------------|---|---|--|--------------------------|------------|-------|
| SEQ#   | EXPLANATION  | FY 2014  |                                 | FY 2015    |             | EXPLANATION   |   | FY 2014  | F                        | Y 2015     | SEQ#  |
|        |  |  |                                 |            |             |   |   |  |                          |            |       |
| 91-001 | 2.00   | 75,940 A   | 2.00                            | 62,574     | A           |   |   | A  |                          |            | 91-0  |
|        | JUDICIARY REQUEST<br>ADD (2) POSITIONS A<br>SERVICE SENTENCIN<br>(2.00/75,940A; 2.00/62,5  | AND FUNDS FOR MA'<br>G PROGRAM.<br>574A)   | UI ADULT CO                     | OMMUNITY   | ****        | JUDICIARY RE<br>ADD (2) POSIT<br>SERVICE SENT<br>(2.00/75,940A; 2   | ΓΊONS AND<br>TENCING PI   |  | I ADULT CON              | MMUNITY    | ***** |
|        | DISAGREE   |  |                                 |            |             |   |   |  |                          |            |       |
|        | SENATE CONCURS. INTAKE SERVICES DE PUBLIC SAFETY. DETAIL OF JUDICIAI (2) SOCIAL SERVICES EACH) (2) COMPUTER AND S (1) LASER PRINTER N (1) PRINTER STAND (I (2) FILE CABINET (FY (2) CHAIR (FY14: 400 H (2) CHAIR MAT (FY14: 400 H (2) DESK (FY14: 1,245 (2) BOOKCASE (FY14: PRINTER REPAIR ANI | RY'S REQUEST: ASSISTANT V SR13 ( OFTWARE (FY14: 2,2 ETWORK (FY14: 1,156 FY14: 300) 14: 717 EACH) EACH) 85 EACH) MIR (FY14: 332 EACH) EACH) EACH) 340 EACH) | #914300J, #91<br>50 EACH)<br>)) |            |             | PUBLIC SAFET DETAIL OF JU (2) SOCIAL SEF EACH) (2) COMPUTER (1) LASER PRIN (1) PRINTER ST (2) FILE CABIN (2) CHAIR (FY I) (2) CHAIR MAT (6) CONFEREN (2) DESK (FY I4 (2) BOOKCASE | VICES DISC<br>TY.<br>JUDICIARY'S<br>RVICES ASS<br>R AND SOFT<br>NTER NETW<br>TAND (FY14<br>JET (FY14: 7<br>J4: 400 EAC<br>F (FY14: 85)<br>CE CHAIR (<br>J: 1,245 EAC<br>E (FY14: 340) | ONTINUED BY THE REQUEST: SISTANT V SR13 (#5) FWARE (FY14: 2,250 VORK (FY14: 1,150) 4: 300) 717 EACH) H) EACH) (FY14: 332 EACH) CH) | 914300J, #914<br>) EACH) |            |       |
|        | 2.00   | 59,296 A   | 2.00                            | 45,930     | A           | TOTAL CHANGES BY MOF  |   |  |                          |            |       |
|        | 2.00   | 59,296   | 2.00                            | 45,930     | <del></del> | TOTAL CHANGES   | 0.00  |  | 0.00                     |            |       |
|        | 209.00   | 14,238,620 A   | 209.00                          | 14 225 254 | Δ           | BUDGET TOTALS BY MOF  | 207.00  | 14,179,324 A   | 207.00                   | 14,179,324 |       |

TOTAL BUDGET

207.00

14,179,324

207.00

14,179,324

Program ID JUD330

THIRD CIRCUIT

Structure #: 010107000000

Subject Committee: IDI

JUDICIARY AND LABOR

|          |  | SEN                         | ATE    |        |              |      |                      |                                  | HOUSE                                 |         |            |       |         |
|----------|--|-----------------------------|--------|--------|--------------|------|----------------------|----------------------------------|---------------------------------------|---------|------------|-------|---------|
| SEQ#     | EXPLANATION  | FY 2014                     |        |        | FY 2015      |      | EXPLANATION          |                                  | FY 2014                               | F       | Y 2015     |       | SEQ#    |
|          | 227.0  | 0 16,815,                   | 118 A  | 227.00 | 16,815,118   | A    |                      | 227.00                           | 16,815,118 A                          | 227.00  | 16,815,118 | A     |         |
|          | 227.0  | 0 16,815,                   | 118    | 227.00 | 16,815,118   |      |                      | 227.00                           | 16,815,118                            | 227.00  | 16,815,118 |       |         |
| 20-001   |  | (19,                        | 737) A |        | (19,737)     | A    |                      |                                  |                                       |         |            |       | 20-00   |
|          | JUDICIARY REQUE<br>TRANSFER-OUT F<br>CIRCUIT (JUD330) T<br>(/-19,737A; /-19,737A | UNDS FOR PEI<br>O COURTS OF |        |        | L FROM THIRI | D    | -                    | UT FUNDS<br>330) TO CC<br>,737A) | FOR PERSONNEL S<br>OURTS OF APPEAL (J | UD101). |            |       |         |
|          | DISAGREE   | *****                       | ****** | ****** | *********    | **** | ****                 | *******                          | *********                             | ******  |            | ***** | *       |
|          | SENATE CONCURS<br>SEE JUD101 SEQ. N  |                             |        |        |              |      | HOUSE DOES           | NOT CONC                         | CUR.                                  |         |            |       |         |
|          | SEE JUDIUI SEQ. N  | J. 21-001.                  |        |        |              |      | SEE JUD101 SE        | EQ. NO. 21-                      | 001.                                  |         |            |       |         |
| 2090-001 | 1.0  | 0 55,                       | 500 A  | 1.00   | 55,500       | A    |                      |                                  | A                                     |         |            |       | 2090-00 |
|          | SENATE ADJUSTMI<br>ADD (1) POSITION<br>************************************      | AND FUNDS I                 |        |        |              | **** | ****                 | ******                           | ***********                           | ******  | *******    | ***** | **      |
|          | DETAIL OF SENAT  |                             |        |        |              |      |                      |                                  |                                       |         |            |       |         |
|          | 1.0  | 0 35,                       | 763 A  | 1.00   | 35,763       | A    | TOTAL CHANGES BY MOF |                                  |                                       |         |            |       |         |
|          | 1.0  | 0 35,                       | 763    | 1.00   | 35,763       |      | TOTAL CHANGES        | 0.00                             |                                       | 0.00    |            |       |         |
|          |  |                             |        | 220.00 | 16.050.001   |      | DIDGET TOTAL CRYMOE  | 227.00                           | 16 015 110 A                          | 227.00  | 16.015.110 |       |         |
|          | 228.0  | 0 16,850,                   | 381 A  | 228.00 | 16,850,881   | Α    | BUDGET TOTALS BY MOF | 227.00                           | 16,815,118 A                          | 227.00  | 16,815,118 | A     |         |

Program ID JUD350

FIFTH CIRCUIT

Structure #: 010108000000

Subject Committee: JDL

|             |                            | SENATE                               |        |              |                    |            | HOUSE                                |        |            |       |
|-------------|----------------------------|--------------------------------------|--------|--------------|--------------------|------------|--------------------------------------|--------|------------|-------|
| SEQ# EXPLAN | NATION                     | FY 2014                              |        | FY 2015      | EXPLANATION        |            | FY 2014                              | FY     | Y 2015     | SEQ   |
|             | 99.00                      | 6,482,545 A                          | 99.00  | 6,482,545 A  |                    | 99.00      | 6,482,545 A                          | 99.00  | 6,482,545  | A     |
|             | 99.00                      | 6,482,545                            | 99.00  | 6,482,545    |                    | 99.00      | 6,482,545                            | 99.00  | 6,482,545  |       |
| 20-001      |                            | (7,610) A                            |        | (7,610) A    |                    |            |                                      |        |            | 20-0  |
| TRANSF      |                            | OS FOR PERSONNEL<br>COURTS OF APPEAL |        | L FROM FIFTH |                    | UT FUNDS   | FOR PERSONNEL S<br>URTS OF APPEAL (J |        | FROM FIFTH |       |
| (/-7,610A;  |                            | ********                             | ****** | ********     | (/-7,610A; /-7,610 | *          | ******                               | ****** | ******     | ***** |
| DISAGRE     | EΕ                         |                                      |        |              |                    |            |                                      |        |            |       |
|             | CONCURS.<br>101 SEQ. NO. 2 | 1-001                                |        |              | HOUSE DOES N       | NOT CONC   | UR.                                  |        |            |       |
| SEL JOD1    | 101 BLQ. 110. 2            | 1-001.                               |        |              | SEE JUD101 SE      | EQ. NO. 21 | -001.                                |        |            |       |

|       | (7,610) A   |       | (7,610) A | A TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 0.00  | (7,610)     | 0.00  | (7,610)   | TOTAL CHANGES          | 0.00  |             | 0.00  | _           |
| 99.00 | 6,474,935 A | 99.00 | 6,474,935 | BUDGET TOTALS BY MOF   | 99.00 | 6,482,545 A | 99.00 | 6,482,545 A |
| 99.00 | 6,474,935   | 99.00 | 6,474,935 | TOTAL BUDGET           | 99.00 | 6,482,545   | 99.00 | 6,482,545   |

Program ID JUD501

JUDICIAL SELECTION COMMISSION

Structure #: 010109000000

Subject Committee: JDL

|        |  | SENAT         | E      |        |          |                  |           | HOUSE            |         |          |       |
|--------|--|---------------|--------|--------|----------|------------------|-----------|------------------|---------|----------|-------|
| SEQ#   | EXPLANATION  | FY 2014       |        | FY     | 2015     | EXPLANATION      |           | FY 2014          | FY      | 2015     | SEQ#  |
|        | 1.00   | 85,940        | A      | 1.00   | 85,940 A |                  | 1.00      | 85,940 A         | 1.00    | 85,940 A |       |
|        | 1.00   | 85,940        |        | 1.00   | 85,940   |                  | 1.00      | 85,940           | 1.00    | 85,940   |       |
| 20-001 |  | (101)         | A      |        | (101) A  |                  |           |                  |         |          | 20-00 |
| ,      | JUDICIARY REQUES' TRANSFER-OUT FU JUDICIAL SELECTION (JUD101). | NDS FOR PERSO |        |        |          |                  | T FUNDS I | FOR PERSONNEL SE |         |          |       |
|        | (/-101A; /-101A)   | *******       | ****** | ****** | *******  | (/-101A; /-101A) | ******    | *******          | ******* | ******** | **    |
|        | DISAGREE   |               |        |        |          |                  |           |                  |         |          |       |
|        | DISAGREE<br>SENATE CONCURS.<br>SEE JUD101 SEQ. NO              | 21-001        |        |        |          | HOUSE DOES NO    | OT CONCU  | R.               |         |          |       |

|      | (101) A  |      | (101) A  | TOTAL CHANGES BY MOF |      |          |      |          |
|------|----------|------|----------|----------------------|------|----------|------|----------|
| 0.00 | (101)    | 0.00 | (101)    | TOTAL CHANGES        | 0.00 |          | 0.00 |          |
| 1.00 | 85,839 A | 1.00 | 85,839 A | BUDGET TOTALS BY MOF | 1.00 | 85,940 A | 1.00 | 85,940 A |
| 1.00 | 85,839   | 1.00 | 85,839   | TOTAL BUDGET         | 1.00 | 85,940   | 1.00 | 85,940   |

Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

Subject Committee: JDL

|        |  | SENATE       |             |            |   |  |                        | НС         | OUSE   |             |            |   |        |
|--------|--|--------------|-------------|------------|---|--|------------------------|------------|--------|-------------|------------|---|--------|
| SEQ#   | EXPLANATION  | FY 2014      |             | FY 2015    |   | EXPLANATION  |                        | FY 2014    |        | FY          | Y 2015     |   | SEQ#   |
|        | 213.00   | 20,636,240 A | 213.00      | 20,636,240 | A | 21   | 3.00                   | 20,636,240 | A      | 213.00      | 20,636,240 | A | _      |
|        | 1.00   | 6,930,290 B  | 1.00        | 6,930,290  | В |  | 1.00                   | 6,930,290  | В      | 1.00        | 6,930,290  | В |        |
|        | 0.00   | 100,000 W    | 0.00        | 100,000    | W |  | 0.00                   | 100,000    | W      | 0.00        | 100,000    | W |        |
|        | 214.00   | 27,666,530   | 214.00      | 27,666,530 |   | 21   | 4.00                   | 27,666,530 |        | 214.00      | 27,666,530 |   |        |
| 20-001 |  | (24,224) A   |             | (24,224)   | A |  |                        |            |        |             |            |   | 20-001 |
|        | JUDICIARY REQUEST:<br>TRANSFER-OUT FUNI<br>ADMINISTRATION (JUI<br>(/-24,224A; /-24,224A) |              | F APPEAL (J | UD101).    |   | JUDICIARY REQUI<br>TRANSFER-OUT I<br>ADMINISTRATION<br>(/-24,224A; /-24,224. | FUNDS<br>I (JUD6<br>A) |            | S OF A | APPEAL (JUI | D101).     |   |        |
|        | DISAGREE   |              |             |            |   |  |                        |            |        |             |            |   |        |
|        | SENATE CONCURS.<br>SEE JUD101 SEQ. NO. 2   | 1-001.       |             |            |   | HOUSE DOES NOT   | CONC                   | CUR.       |        |             |            |   |        |
|        | 222 002 101 820.110.2  |              |             |            |   | SEE JUD101 SEQ. N  | NO. 21-                | 001.       |        |             |            |   |        |

Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

Subject Committee: IDI

HIDICIARY AND LABOR

|        |   | SENATE   |                     |   | HOUSE   |                      |       |
|--------|---|--|---------------------|---|---|----------------------|-------|
| SEQ#   | EXPLANATION   | FY 2014  | FY 2015             | EXPLANATION   | FY 2014   | FY 2015              | SEQ#  |
| 90-001 | 4.00  | 205,564 A  | 4.00 190,104 A      | 4   | .00 95,652 A  | 4.00 186,804 A       | 90-00 |
|        | JUDICIARY REQUEST<br>ADD (4) POSITIONS<br>JUSTICE CENTERS.<br>(4.00/205,564A; 4.00/19 | AND FUNDS FOR NEIGH<br>90,104A)                                | BOR ISLAND CHILDREN | JUSTICE CENTERS. (4.00/205,564A; 4.00/1   | AND FUNDS FOR NEIG  | HBOR ISLAND CHILDREN | ***   |
|        | #914904J, #914905J; 45<br>EDUCATIONAL SUPP<br>OFFICE SUPPLIES (1,                     | VIEW SPECIALIST SR22 (<br>5,576 EACH)<br>PLIES (2,000)<br>800) | #914902J, #914903J, | REDUCES EDUCATION INTRA-STATE TRAN  | LARIES TO REFLECT A 6<br>ON SUPPLIES BY 500, CA<br>SPORTATION BY 500, A | *                    |       |
|        | ` '   | SPORTATION (2,000)<br>EACH)                                    | EACH)               | DETAIL OF JUDICIA<br>(4) FORENSIC INTER<br>#914904J, #914905J; 4<br>EDUCATIONAL SUP<br>OFFICE SUPPLIES (1<br>CAR MILEAGE (2,000 | VIEW SPECIALIST SR22<br>5,576 EACH)<br>PLIES (2,000)<br>,800)           | (#914902J, #914903J, |       |
|        |   |  |                     | INTRA-STATE TRAN<br>(4) DESK (FY14: 977<br>(4) BOOKCASE (FY14)<br>(4) CONFERENCE CH   | SPORTATION (2,000)<br>EACH)   | ) EACH)              |       |

Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

Subject Committee: JDL

|          |   | SENATE                               |   |                | HOUS  | E                                  |               |
|----------|---|--------------------------------------|---|----------------|---|------------------------------------|---------------|
| SEQ#     | EXPLANATION                             | FY 2014                              | FY 2015                                 | EXPLANATION    | FY 2014   | FY 2015                            | SEQ#          |
|          |   |                                      |   |                |   |                                    |               |
| 1060-600 | )                                       |                                      |   |                | (3.00) (149,764) A  | (3.00) (149,764                    | A) A 1060-600 |
|          |   |                                      | *************************************** |                | ITIONS AND FUNDS FOR  | VACANCY SAVINGS.                   |               |
|          | DISAGREE                                | *******                              | *********                               | *****          | ********  | ********                           | *****         |
|          |   |                                      |   | REDUCES THE FO | SE ADJUSTMENT:<br>DLLOWING POSITIONS AN<br>UDICIARY: #57119, #57144 | ND BUDGETED FUNDS AS<br>I, #58932. |               |
| 2090-001 | 1.00                                    | 96,000 A                             | 1.00 96,000 A                           |                | A   |                                    | 2090-001      |
|          |   | AND FUNDS FOR ADM                    | NISTRATIVE SUPPORT.                     |                |   |                                    |               |
|          | DISAGREE                                | **********                           | *************                           | *****          | *************   | ***********                        | *****         |
|          | DETAIL OF SENATI<br>(1) SPECIAL ASSISTA | E ADJUSTMENT:<br>ANT TO THE ADMINIST | RATIVE DIRECTOR                         |                |   |                                    |               |
| 2091-001 |   | 75,000 A                             | 75,000 A                                |                |   |                                    | 2091-001      |
|          | VETERANS TREATM                         | ) DEPUTY PUBLIC DEI<br>ENT COURT.    | FENDER POSITION FOR                     | *****          | ********  | *************                      | ****          |
|          | DISAGREE                                |                                      |   |                |   |                                    |               |

Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

|         |  | SENATE  |                        |   |       |                                    |        | но  | USE         |        |   |             |
|---------|--|---|------------------------|---|-------|------------------------------------|--------|---|-------------|--------|---|-------------|
| SEQ#    | EXPLANATION  | FY 2014   |                        | FY 2015                                       |       | EXPLANATION                        |        | FY 2014   |             | FY     | Y 2015                                      | SEQ#        |
| 2092-00 | 1  | 150,000 A   |                        | 150,000                                       | A     |                                    |        |   |             |        |   | 2092-00     |
|         | SENATE ADJUSTMEN<br>ADD FUNDS FOR (2)<br>FOR VETERANS TREA | DEPUTY PROSECU                                      | TING ATTORN            | NEY POSITIONS                                 | S     |                                    |        |   |             |        |   |             |
|         | DISAGREE   |   | ******                 | *******                                       | ***** | *****                              | ****** | *******   | *****       | ****** | *******                                     | *****       |
|         | ***********  |   |                        |   |       | TOTAL CHANGES BY MOF               | 1.00   | (54,112)  |             | 1.00   | 37,040                                      |             |
|         | DISAGREE   | ***********   |                        |   |       |                                    |        |   |             |        |   |             |
|         | DISAGREE 5.00  | 502,340 A<br>502,340<br>21,138,580 A                | 5.00<br>5.00<br>218.00 | 486,880                                       | A 7   | TOTAL CHANGES BY MOF               | 1.00   | (54,112)  | A           | 1.00   | 37,040                                      | <u>A</u>    |
|         | DISAGREE 5.00 5.00   | 502,340 A<br>502,340<br>21,138,580 A<br>6,930,290 B | 5.00<br>5.00<br>218.00 | 486,880<br>486,880<br>21,123,120<br>6,930,290 | A 1 B | TOTAL CHANGES BY MOF TOTAL CHANGES | 1.00   | (54,112)<br>(54,112)<br>20,582,128<br>6,930,290 | A<br>A<br>B | 1.00   | 37,040<br>37,040<br>20,673,280<br>6,930,290 | A<br>A<br>B |
|         | DISAGREE 5.00 5.00   | 502,340 A<br>502,340<br>21,138,580 A                | 5.00<br>5.00<br>218.00 | 486,880<br>486,880<br>21,123,120              | A 1 B | TOTAL CHANGES BY MOF TOTAL CHANGES | 1.00   | (54,112)<br>(54,112)<br>20,582,128              | A<br>A<br>B | 1.00   | 37,040<br>37,040<br>20,673,280              | A<br>A<br>B |

|   |          | SEN         | NATE     |             |                            |          | НО          | USE      |             |   |
|---|----------|-------------|----------|-------------|----------------------------|----------|-------------|----------|-------------|---|
|   | F        | IRST FY     | Sl       | ECOND FY    |                            | FI       | RST FY      | SEC      | COND FY     |   |
| A | 1,890.50 | 134,515,311 | 1,890.50 | 134,515,311 | TOTAL APPROPRIATION        | 1,890.50 | 134,515,311 | 1,890.50 | 134,515,311 | Δ |
| В | 42.00    | 10,932,910  | 42.00    | 10,932,910  | BY MOF                     | 42.00    | 10,932,910  | 42.00    | 10,932,910  | В |
| N | 0.00     | 10,702,710  | 0.00     | 10,202,210  |                            | 0.00     | 10,552,510  | 0.00     | 10,702,710  | 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 |
|   | 1,932.50 | 145,791,482 | 1,932.50 | 145,791,482 | GRAND TOTAL APPROPRIATIONS | 1,932.50 | 145,791,482 | 1,932.50 | 145,791,482 | - |
| A | 11.00    | 1,420,474   | 11.00    | 2,477,023   | TOTAL CHANGES BY MOF       | (1.00)   | 444,298     | (1.00)   | 532,219     | A |
|   | 11.00    | 1,420,474   | 11.00    | 2,477,023   | GRAND TOTAL CHANGES        | (1.00)   | 444,298     | (1.00)   | 532,219     | - |
| A | 1,901.50 | 135,935,785 | 1,901.50 | 136,992,334 | BUDGET TOTALS BY MOF       | 1,889.50 | 134,959,609 | 1,889.50 | 135,047,530 | A |
| В | 42.00    | 10,932,910  | 42.00    | 10,932,910  |                            | 42.00    | 10,932,910  | 42.00    | 10,932,910  | В |
| W | 0.00     | 343,261     | 0.00     | 343,261     |                            | 0.00     | 343,261     | 0.00     | 343,261     | W |
|   | 1,943.50 | 147,211,956 | 1,943.50 | 148,268,505 | GRAND TOTAL BUDGET         | 1,931.50 | 146,235,780 | 1,931.50 | 146,323,701 | - |