

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	71.00	6,155,459	A	71.00	6,155,459	A	71.00	6,155,459	A
	71.00	6,155,459		71.00	6,155,459		71.00	6,155,459	

- 1

- 1

AGREE

OBJECTIVE: THE SUPREME COURT PROVIDES TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; LICENSES AND DISCIPLINE ATTORNEYS; DISCIPLINES JUDGES; AND MAKES RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. THE INTERMEDIATE COURT OF APPEALS PROVIDES 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: THE SUPREME COURT PROVIDES TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; LICENSES AND DISCIPLINE ATTORNEYS; DISCIPLINES JUDGES; AND MAKES RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. THE INTERMEDIATE COURT OF APPEALS PROVIDES 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.

100-001 43,836 A

43,836 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.

SUPPLEMENTAL REQUEST:
ADD FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES FOR JUDGES' SALARY DIFFERENTIAL.

(/A; /43,836A)

(/A; /43,836A)

AGREE

HOUSE CONCURS

SENATE CONCURS.

FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES.

DETAIL OF JUDICIARY'S REQUEST:
SUPREME COURT (20,784)
INTERMEDIATE COURT OF APPEALS (23,052)

DETAIL OF JUDICIARY'S REQUEST:
SUPREME COURT (20,784)
INTERMEDIATE COURT OF APPEALS (23,052)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			43,836 A	TOTAL CHANGES BY MOF		43,836 A	
	0.00		0.00 43,836	TOTAL CHANGES	0.00	0.00 43,836	
	71.00	6,155,459 A	71.00 6,199,295 A	BUDGET TOTALS BY MOF	71.00 6,155,459 A	71.00 6,199,295 A	
	71.00	6,155,459	71.00 6,199,295	TOTAL BUDGET	71.00 6,155,459	71.00 6,199,295	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	1,065.50	75,566,698	A	1,065.50	75,257,274	A	1,065.50	75,566,698	A	1,065.50	75,257,274	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>79,569,318</u>		<u>1,106.50</u>	<u>79,259,894</u>		<u>1,106.50</u>	<u>79,569,318</u>		<u>1,106.50</u>	<u>79,259,894</u>		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
100-001					192,886	A					192,886	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.						SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES FOR JUDGES' SALARY DIFFERENTIAL.							
(/A; /192,886A)						(/A; /192,886A)							
*****						*****							
AGREE						AGREE							
SENATE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (192,886)						HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (192,886)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUVENILE CLIENT SERVICES BRANCH TRANSFER FROM HONOLULU TO KAPOLEI. (/A; /1,095,225A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: MOVING COST (20,000) ANNUAL LEASE COST (938,400) ELECTRICITY (60,000) WATER (12,000) SECURITY GUARDS (64,825) \$20,000 NON-RECURRING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUVENILE CLIENT SERVICES BRANCH TRANSFER FROM HONOLULU TO KAPOLEI. (/A; /1,095,225A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: MOVING COST (20,000) ANNUAL LEASE COST (938,400) ELECTRICITY (60,000) WATER (12,000) SECURITY GUARDS (64,825) \$20,000 NON-RECURRING.</p>			101-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY COURT MEDIATOR POSITION. (/A; 1.00/59,894A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) MEDIATOR SR26 (#915101J; 55,500) DESK (977) CHAIR (450) FILE CABINET (717) COMPUTER (1,400) SOFTWARE (850)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY COURT MEDIATOR POSITION. (/A; 1.00/59,894A) ***** HOUSE DOES NOT CONCUR SEE JUD310 SEQ. NO. 1000-001. DETAIL OF JUDICIARY'S REQUEST: (1) MEDIATOR SR26 (#915101J; 55,500) DESK (977) CHAIR (450) FILE CABINET (717) COMPUTER (1,400) SOFTWARE (850)</p>			106-001
109-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DETENTION HOME. (/A; 1.00/85,248A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) NURSE MANAGER SR24C (#915100J; 85,248)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DETENTION HOME. (/A; 1.00/85,248A) ***** HOUSE DOES NOT CONCUR SEE JUD310 SEQ. NO. 1001-001. DETAIL OF JUDICIARY'S REQUEST: (1) NURSE MANAGER SR24C (#915100J; 85,248)</p>			109-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			192,886 A	TOTAL CHANGES BY MOF		192,886 A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
	1,065.50	75,566,698 A	1,065.50	75,450,160 A	BUDGET TOTALS BY MOF	1,065.50	75,566,698 A
		4,002,620 B		4,002,620 B		4,002,620 B	
	1,106.50	79,569,318	1,106.50	79,452,780	TOTAL BUDGET	1,106.50	79,569,318
						1,106.50	79,452,780

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
	207.00	15,098,670	A	207.00	15,098,670	A	207.00	15,098,670	A		
	207.00	15,098,670		207.00	15,098,670		207.00	15,098,670			
- 1									- 1		
*****					*****						
AGREE					AGREE						
OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						
100-001				36,836	A				36,836	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.					SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES FOR JUDGES' SALARY DIFFERENTIAL.						
(/A; /36,836A)					(/A; /36,836A)						
*****					*****						
AGREE					AGREE						
SENATE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (36,836)					HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (36,836)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION. (/A; 1.00/34,348A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#915300J; 30,036) DESK (1,245) CONFERENCE CHAIR (332) CHAIR MAT (85) COMPUTER AND SOFTWARE (2,250) PRINTER (400)						102-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION. (/A; 1.00/34,348A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#915300J; 30,036) DESK (1,245) CONFERENCE CHAIR (332) CHAIR MAT (85) COMPUTER AND SOFTWARE (2,250) PRINTER (400)			

			36,836	A	TOTAL CHANGES BY MOF			36,836	A		
	0.00		0.00		TOTAL CHANGES		0.00	0.00			
	207.00	15,098,670	A	207.00	15,135,506	A	BUDGET TOTALS BY MOF	207.00	15,098,670	A	
	207.00	15,098,670		207.00	15,135,506		TOTAL BUDGET	207.00	15,098,670	207.00	15,135,506

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
	227.00	17,958,784	A		227.00	17,958,784	A			
	227.00	17,958,784			227.00	17,958,784				
- 1										- 1
*****					*****					
AGREE					AGREE					
OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					
100-001				44,804 A				44,804 A	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.					SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES FOR JUDGES' SALARY DIFFERENTIAL.					
(/A; /44,804A)					(/A; /44,804A)					
*****					*****					
AGREE					AGREE					
SENATE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (44,804)					HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (44,804)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			147,600 A			147,600 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/A; /147,600A) ***** AGREE SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (147,600) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/A; /147,600A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: OTHER SERVICE ON A FEE (147,600) NON-RECURRING. DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (147,600)			

			192,404 A	TOTAL CHANGES BY MOF			192,404 A
0.00		0.00	192,404	TOTAL CHANGES	0.00	0.00	192,404
227.00	17,958,784 A	227.00	18,151,188 A	BUDGET TOTALS BY MOF	227.00	17,958,784 A	227.00 18,151,188 A
227.00	17,958,784	227.00	18,151,188	TOTAL BUDGET	227.00	17,958,784	227.00 18,151,188

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT					HOUSE DRAFT					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
	99.00	6,894,905	A	99.00	6,894,905	A	99.00	6,894,905	A	
	99.00	6,894,905		99.00	6,894,905		99.00	6,894,905		
- 1										- 1
*****					*****					
AGREE					AGREE					
OBJECTIVE: THE MISSION OF THE FIFTH CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					OBJECTIVE: THE MISSION OF THE FIFTH CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					
100-001			16,426	A			16,426	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.					SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES FOR JUDGES' SALARY DIFFERENTIAL.				
	(/A; /16,426A)					(/A; /16,426A)				
*****					*****					
AGREE					AGREE					
SENATE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (16,426)					HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (16,426)					
			16,426	A	TOTAL CHANGES BY MOF				16,426	A
	0.00		0.00		TOTAL CHANGES				0.00	16,426
	99.00	6,894,905	A	99.00	6,911,331	A	BUDGET TOTALS BY MOF		99.00	6,911,331
	99.00	6,894,905		99.00	6,911,331		TOTAL BUDGET		99.00	6,911,331

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JDL JUDICIARY AND LABOR

SENATE DRAFT					HOUSE DRAFT				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	1.00	88,857 A	1.00	88,857 A		1.00	88,857 A	1.00	88,857 A
	1.00	88,857	1.00	88,857		1.00	88,857	1.00	88,857
- 1									- 1
*****					*****				
AGREE					OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.				
OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.					OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.				

TOTAL CHANGES BY MOF									
	0.00		0.00		TOTAL CHANGES	0.00		0.00	
	1.00	88,857 A	1.00	88,857 A	BUDGET TOTALS BY MOF	1.00	88,857 A	1.00	88,857 A
	1.00	88,857	1.00	88,857	TOTAL BUDGET	1.00	88,857	1.00	88,857

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT						HOUSE DRAFT						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	226.00	23,767,504	A	226.00	22,958,656	A	226.00	23,767,504	A	226.00	22,958,656	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
	227.00	32,041,055		227.00	31,232,207		227.00	32,041,055		227.00	31,232,207	

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AGREE

OBJECTIVE: THE OFFICE OF THE ADMINISTRATIVE DIRECTOR IS RESPONSIBLE FOR THE PROVISION OF EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE,THE COURTS, AND JUDICIARY PROGRAMS, AND TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

OBJECTIVE: THE OFFICE OF THE ADMINISTRATIVE DIRECTOR IS RESPONSIBLE FOR THE PROVISION OF EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE,THE COURTS, AND JUDICIARY PROGRAMS, AND TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

100-001 26,906 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASE.
(/A; /26,906A)

AGREE

SENATE CONCURS.
DETAIL OF JUDICIARY'S REQUEST:
ADMINISTRATIVE DIRECTOR AND ADMINISTRATIVE DEPUTY
DIRECTOR SALARY DIFFERENTIAL (26,906)

26,906 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASE.
(/A; /26,906A)

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
ADMINISTRATIVE DIRECTOR AND ADMINISTRATIVE DEPUTY
DIRECTOR SALARY DIFFERENTIAL (26,906)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CAPITAL IMPROVEMENT PROGRAM SPECIALIST IN THE POLICY AND PLANNING DEPARTMENT. (/A; 1.00/54,884A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) CAPITAL IMPROVEMENT PROGRAM SPECIALIST V SR24 (#915900J; 51,312) FILE CABINET, THREE DRAWER (872) CHAIR(450) COMPUTER AND SOFTWARE (2,250)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CAPITAL IMPROVEMENT PROGRAM SPECIALIST IN THE POLICY AND PLANNING DEPARTMENT. (/A; 1.00/54,884A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) CAPITAL IMPROVEMENT PROGRAM SPECIALIST V SR24 (#915900J; 51,312) FILE CABINET, THREE DRAWER (872) CHAIR(450) COMPUTER AND SOFTWARE (2,250)</p>			102-001
105-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION OFFICE. (/A; 1.00/55,389A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24C (#915901J; 51,312) DESK (977) CONFERENCE CHAIR (450) COMPUTER AND SOFTWARE (2,250) PRINTER (400)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION OFFICE. (/A; 1.00/55,389A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24C (#915901J; 51,312) DESK (977) CONFERENCE CHAIR (450) COMPUTER AND SOFTWARE (2,250) PRINTER (400)</p>			105-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE DRAFT				HOUSE DRAFT			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATIONS SERVICES BRANCH IN THE INFORMATION AND TECHNOLOGY AND COMMUNICATIONS DIVISION. (/A; 1.00/55,861A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#915902J; 51,312) DESK (977) CONFERENCE CHAIR (450) FILE CABINET (872) COMPUTER AND SOFTWARE (2,250)			107-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATIONS SERVICES BRANCH IN THE INFORMATION AND TECHNOLOGY AND COMMUNICATIONS DIVISION. (/A; 1.00/55,861A) ***** HOUSE DOES NOT CONCUR DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#915902J; 51,312) DESK (977) CONFERENCE CHAIR (450) FILE CABINET (872) COMPUTER AND SOFTWARE (2,250)		

		26,906 A		TOTAL CHANGES BY MOF		26,906 A		
0.00		0.00		TOTAL CHANGES		0.00		
226.00	23,767,504 A	226.00	22,985,562 A	BUDGET TOTALS BY MOF	226.00	23,767,504 A	226.00	22,985,562 A
	7,930,290 B		7,930,290 B			7,930,290 B		7,930,290 B
	343,261 W		343,261 W			343,261 W		343,261 W
227.00	32,041,055	227.00	31,259,113	TOTAL BUDGET	227.00	32,041,055	227.00	31,259,113

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE DRAFT					HOUSE DRAFT					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	1,896.50	145,530,877	1,896.50	144,412,605	TOTAL APPROPRIATION	1,896.50	145,530,877	1,896.50	144,412,605	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
	1,938.50	157,807,048	1,938.50	156,688,776	GRAND TOTAL APPROPRIATIONS	1,938.50	157,807,048	1,938.50	156,688,776	
A				509,294	TOTAL CHANGES BY MOF				509,294	A
	0.00		0.00	509,294	GRAND TOTAL CHANGES	0.00		0.00	509,294	
A	1,896.50	145,530,877	1,896.50	144,921,899	BUDGET TOTALS BY MOF	1,896.50	145,530,877	1,896.50	144,921,899	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
	1,938.50	157,807,048	1,938.50	157,198,070	GRAND TOTAL BUDGET	1,938.50	157,807,048	1,938.50	157,198,070	