

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		79.00	6,725,035	A	79.00	6,725,035	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	6,968,296		79.00	6,968,296	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/167,869A; /167,869A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (98,728) INTERMEDIATE COURT OF APPEALS (69,141)		167,869	A		167,869	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FOR THE LAW LIBRARY FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (-8.00/-1,501,634A; -8.00/-1,501,634A) (/-243,261W; /-243,261W) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) LAW LIBRARIAN (#03310; -73,879A) (1) LAW LIBRARIAN TECHNICIAN (#13056; -48,434A) (1) LIBRARY TECHNICIAN V (#15366; -32,743A) (2) LIBRARIAN V (#04528, #57058; -51,751A EACH) (3) LIBRARY TECHNICIAN VI (#12872; -38,296A; #21715; -35,421A; #57144; -48,434A) OTHER PAYROLL EXPENSES (-26,405A) OFFICE SUPPLIES (-1,651A/-1,400W) DUES AND SUBSCRIPTIONS (-658,335A/-90,420W) RENTAL OF EQUIPMENT (-2,695A/-26,600W) REPAIR AND MAINTENANCE (-5,115A/-2,080W) EQUIPMENT, BOOKS, MICROFORMS (-424,844A/-122,761W) FREIGHT/DELIVERY CHARGES (-700A) POSTAGE (-1,180A)  SEE JUD601 SEQ. NO. 21-001.	(8.00)	(1,501,634)	A	(8.00)	(1,501,634)	A
			(243,261)	W		(243,261)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR PERSONNEL SHORTFALL FROM VARIOUS PROGRAM IDS TO COURTS OF APPEAL (JUD101). (/150,000A; /150,000A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: FIRST CIRCUIT (81,684) SECOND CIRCUIT (16,644) THIRD CIRCUIT (19,737) FIFTH CIRCUIT (7,610) JUDICIAL SELECTION COMMITTEE (101) ADMINISTRATION (24,224)</p>	150,000 A	150,000 A
<p>SEE JUD310 SEQ. NO. 20-001, JUD320 SEQ. NO. 20-001, JUD330 SEQ. NO. 20-001, JUD350 SEQ. NO. 20-001, JUD501 SEQ. NO. 20-001, AND JUD601 SEQ. NO. 20-001.</p>			
80-001	<p>JUDICIARY REQUEST: CONVERT (1) POSITION FOR THE SUPREME COURT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534; 28,836)</p>		
<p>SEE JUD101 SEQ. NO. 90-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2014		FY 2015	
90-001	JUDICIARY REQUEST: ADD FUNDS FOR TEMPORARY POSITION. (/28,836A; /28,836A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#500534; 28,836)  SEE JUD101 SEQ. NO. 80-001.	28,836	A	28,836	A
91-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/585,353A; /585,353A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (277,377) INTERMEDIATE COURT OF APPEALS (307,976)	585,353	A	585,353	A
	TOTAL BUDGET CHANGES	(8.00)	(569,576) A	(8.00)	(569,576) A
			(243,261) W		(243,261) W
	BUDGET TOTALS	71.00	6,155,459 A	71.00	6,155,459 A
		0.00	B	0.00	B
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,064.50	69,591,109	A	1,064.50	69,591,109	A
		41.00	4,002,620	B	41.00	4,002,620	B
	BASE APPROPRIATIONS	1,105.50	73,593,729		1,105.50	73,593,729	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,208,497A; /2,208,497A) ***** SENATE CONCURS.		2,208,497	A		2,208,497	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101). (/-81,684A; /-81,684A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(81,684)	A		(81,684)	A
21-001	JUDICIARY REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR SECURITY AND EMERGENCY MANAGEMENT PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). (-1.00/-29,651A; -1.00/-29,651A) ***** SENATE CONCURS. SEE JUD601 SEQ. NO. 22-001.	(1.00)	(29,651)	A	(1.00)	(29,651)	A
22-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR VOLUNTEER SETTLEMENT MASTER PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). (/-10,000A; /-10,000A) ***** SENATE CONCURS. SEE JUD601 SEQ. NO. 23-001.		(10,000)	A		(10,000)	A

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
80-001	<p>JUDICIARY REQUEST:            CONVERT (7) POSITIONS FOR GIRLS COURT FROM TEMPORARY TO PERMANENT.            (7.00/A; 7.00/A)            *****            SENATE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (4) SOCIAL WORKER IV (#500191, #500394, #500395, #500190)            (1) SOCIAL WORKER V (#500183)            (1) CLERK IV (#500192)            (1) SOCIAL SERVICES AIDE III (#500426)</p>		
81-001	<p>JUDICIARY REQUEST:            CONVERT (2) POSITIONS FOR MENTAL HEALTH COURT FROM TEMPORARY TO PERMANENT.            (2.00/A; 2.00/A)            *****            SENATE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (1) SOCIAL WORKER V SR24 (#500517)            (1) SOCIAL WORKER IV SR24 (#500060)</p>		
82-001	<p>JUDICIARY REQUEST:            CONVERT (3) POSITIONS FOR LEGAL RESEARCH AND ADOPTIONS UNIT FROM TEMPORARY TO PERMANENT.            (3.00/A; 3.00/A)            *****            SENATE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (3) LAW CLERK SR20 (#57896T, #57368T, #58678T)</p>		

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
83-001	<p>JUDICIARY REQUEST:                      CONVERT (8) POSITIONS FOR HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROJECT FROM TEMPORARY TO PERMANENT.                      (8.00/A; 8.00/A)                      *****                      SENATE DOES NOT CONCUR.                      DETAIL OF JUDICIARY'S REQUEST:                      (3) SOCIAL SERVICES ASSISTANT IV SR11 (#500283, #500284, #500285)                      (5) SOCIAL WORKER IV SR22 (#500286, #500287, #500288, #500289, #914102J)                      SEE JUD310 SEQ. NO. 91-001.</p>				
90-001	<p>JUDICIARY REQUEST:                      ADD (2) POSITIONS AND FUNDS FOR JUVENILE RESTITUTION AND WEEKEND PROGRAM FOR JUVENILE PROBATION VIOLATORS.                      (2.00/101,002A; 2.00/91,152A)                      *****                      SENATE CONCURS.                      DETAIL OF JUDICIARY'S REQUEST:                      (2) SOCIAL WORKER IV SR22 (#914100J, #914101J; 45,576 EACH)                      (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH)                      (1) PRINTER (FY14: 1,150)                      (4) CHAIR (FY14: 400 EACH)                      (2) FILE CABINET (FY14: 500 EACH)                      (2) DESK (FY14: 800 EACH)</p>	2.00	101,002 A	2.00	91,152 A

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
91-001	<p>JUDICIARY REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROJECT. (/71,944A; /71,944A) ***** SENATE CONCURS. ADDS FUNDS FOR FULL-TIME EQUIVALENT SALARY. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#914102J; 45,576) (2) TEMPORARY RESEARCH AIDE S10 (#500298, #500300; 13,184 EACH)</p> <p>SEE JUD310 SEQ. NO. 83-001.</p>	71,944 A	71,944 A
92-001	<p>JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC SERVICE DELIVERY IN HOOKELE PROGRAMS FOR HONOLULU AND KAPOLEI. (2.00/75,166A; 2.00/69,516A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) COURT DOCUMENTS CLERK III, KAPOLEI SR19 (#914103J; 39,480) (1) HONOLULU JUDICIAL CLERK II, HONOLULU SR12 (#914104J; 30,036) (1) NETWORK PRINTER (FY14: 1,150) (2) COMPUTER (FY14: 1,400 EACH) (2) SOFTWARE (FY14: 850 EACH)</p>		
93-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/2,572,501A; /2,572,501A) ***** SENATE CONCURS.</p>	2,572,501 A	2,572,501 A

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
94-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR PROPERTY RENTAL AND RELOCATION OF JUVENILE CLIENT SERVICES BRANCH IN FY15. (/A; /1,095,225A) ***** SENATE CONCURS. FACILITATES TRANSFER FROM KAAHUMANU BUILDING TO LOCATION CLOSER TO THE RONALD T.Y. MOON JUDICIARY COURT COMPLEX. DETAIL OF JUDICIARY'S REQUEST: RELOCATION (20,000) ANNUAL RENTAL (938,400) ELECTRICITY (60,000) WATER (12,000) SECURITY GUARDS (64,825)</p>		1,095,225 A
95-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR INCREASED JURY POOL EXPENSES. (/130,000A; /130,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: MAILING/POSTAGE (130,000)</p>		
96-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR INCREASED UTILITIES COSTS. (/200,000A; /200,000A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: WATER (50,000) SEWER (100,000) GAS (50,000)</p>	200,000 A	200,000 A



Detail Type: S

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

SEQ #	EXPLANATION	FY 2014	FY 2015
97-001	JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR TREATMENT AND PROGRAM SERVICES TO REDUCE RECIDIVISM. (/536,172A; /536,172A) ***** SENATE CONCURS.	536,172 A	536,172 A
98-001	JUDICIARY REQUEST: ADD FUNDS FOR MACHINE UPGRADES AT OAHU COURT LOCATIONS. (/242,907A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (6) X-RAY SECURITY SYSTEMS (32,350 EACH) (10) STENOGRAPH MACHINES (4,880.70 EACH)		
99-001	JUDICIARY REQUEST: ADD FUNDS FOR ELECTRONIC SCHEDULING SYSTEM. (/18,517A; /9,017A) ***** SENATE DOES NOT CONCUR. SYSTEM WILL REPLACE CURRENT MANUAL PRACTICES FOR SCHEDULING, TIME, AND ATTENDANCE AT THE JUVENILE DETENTION HOME. DETAIL OF JUDICIARY'S REQUEST: SCHEDULING SYSTEM (9,017) TRAINING (FY14: 9,500)		
1060-600			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
2090-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR VETERANS TREATMENT COURT.	1.00	53,352	A	1.00	53,352	A
*****							
	DETAIL OF SENATE ADJUSTMENT: (1) SOCIAL WORKER IV (53,352)						
	TOTAL BUDGET CHANGES	2.00	5,622,133	A	2.00	6,707,508	A
	BUDGET TOTALS	1,066.50	75,213,242	A	1,066.50	76,298,617	A
		41.00	4,002,620	B	41.00	4,002,620	B

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		207.00	14,179,324	A	207.00	14,179,324	A
	BASE APPROPRIATIONS	207.00	14,179,324		207.00	14,179,324	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/444,703A; /444,703A) ***** SENATE CONCURS.		444,703	A		444,703	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM SECOND CIRCUIT (JUD320) TO COURTS OF APPEAL (JUD101). (/-16,644A; /-16,644A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(16,644)	A		(16,644)	A
90-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR RANDOM URINALYSIS PROGRAM. (1.00/42,576A; 1.00/35,839A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V SR13 (#914302J; 31,212) DRUG TESTING UNITS (2,441) CONFIRMATION TESTING (2,036) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER STAND (FY14: 300) (1) FILE CABINET (FY14: 717) (1) CHAIR (FY14: 450) (1) CHAIR MAT (FY14: 85) (1) CONFERENCE CHAIR (FY14: 350) (1) DESK (FY14: 1,245) (1) BOOKCASE (FY14: 340) PRINTER REPAIR AND MAINTENANCE (FY15: 150)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR MAUI ADULT COMMUNITY SERVICE SENTENCING PROGRAM. (2.00/75,940A; 2.00/62,574A) ***** SENATE CONCURS. INTAKE SERVICES DISCONTINUED BY THE DEPARTMENT OF PUBLIC SAFETY. DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL SERVICES ASSISTANT V SR13 (#914300J, #914301J; 31,212 EACH) (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER STAND (FY14: 300) (2) FILE CABINET (FY14: 717 EACH) (2) CHAIR (FY14: 400 EACH) (2) CHAIR MAT (FY14: 85 EACH) (6) CONFERENCE CHAIR (FY14: 332 EACH) (2) DESK (FY14: 1,245 EACH) (2) BOOKCASE (FY14: 340 EACH) PRINTER REPAIR AND MAINTENANCE (FY15: 150)	2.00	75,940 A	2.00	62,574 A
92-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/491,287A; /491,287A) ***** SENATE CONCURS.		491,287 A		491,287 A
	TOTAL BUDGET CHANGES	2.00	995,286 A	2.00	981,920 A
	BUDGET TOTALS	209.00	15,174,610 A	209.00	15,161,244 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		227.00	16,815,118	A	227.00	16,815,118	A
	BASE APPROPRIATIONS	227.00	16,815,118		227.00	16,815,118	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/490,810A; /490,810A) ***** SENATE CONCURS.		490,810	A		490,810	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM THIRD CIRCUIT (JUD330) TO COURTS OF APPEAL (JUD101). (/-19,737A; /-19,737A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(19,737)	A		(19,737)	A
80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FOR TRAFFIC VIOLATIONS BUREAU FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) CLERK III SR08 (#59497)						

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	<p>JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII ISLAND, HILO AND HAMAKUA-KOHALA COURTS. (2.00/78,064A; 2.00/67,812A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (2) COURT BAILIFF II SR15 (#914500J, #914501J; 33,756 EACH) (2) DESK (FY14: 977 EACH) (2) CHAIR (FY14: 400 EACH) (2) FILE CABINET (FY14: 499 EACH) (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH) (2) LASER PRINTER (FY14: 1,250 EACH) (2) PRINTER REPAIR AND MAINTENANCE (FY15: 150 EACH)</p>				
91-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR DRUG COURT PURCHASE OF SERVICE CONTRACTS. (/75,032A; /75,032A) ***** SENATE CONCURS. OFFSETS LOSS OF FEDERAL FUNDS.</p>	75,032	A	75,032	A
92-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/597,561A; /597,561A) ***** SENATE CONCURS.</p>	597,561	A	597,561	A
2090-001	<p>SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE HILO COURT DISTRICT. ***** DETAIL OF SENATE ADJUSTMENT: (1) STAFF ATTORNEY SR24 (55,500)</p>	1.00	55,500 A	1.00	55,500 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	1.00	1,199,166	A	1.00	1,199,166	A
	BUDGET TOTALS	228.00	18,014,284	A	228.00	18,014,284	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		99.00	6,482,545	A	99.00	6,482,545	A
	BASE APPROPRIATIONS	99.00	6,482,545		99.00	6,482,545	
3-001	JUDICIARY REQUEST: ADD FUNDS FOR LABOR SAVING RESTORATION. (/200,895A; /200,895A) ***** SENATE CONCURS.		200,895	A		200,895	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM FIFTH CIRCUIT (JUD350) TO COURTS OF APPEAL (JUD101). (/-7,610A; /-7,610A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(7,610)	A		(7,610)	A
90-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION. (1.00/35,236A; 1.00/30,186A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#914700J; 30,036) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) EMBOSSED SEAL (FY14: 1,450) (1) LABEL PRINTER (FY14: 350) (1) NETWORK PRINTER (FY14: 1,150) (1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)						
91-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/219,075A; /219,075A) ***** SENATE CONCURS.		219,075	A		219,075	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014		FY 2015	
	TOTAL BUDGET CHANGES		412,360 A		412,360 A
	BUDGET TOTALS	99.00	6,894,905 A	99.00	6,894,905 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	85,940	A	1.00	85,940	A
	BASE APPROPRIATIONS	1.00	85,940		1.00	85,940	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,018A; /3,018A) ***** SENATE CONCURS.		3,018	A		3,018	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM JUDICIAL SELECTION COMMITTEE (JUD501) TO COURTS OF APPEAL (JUD101). (/-101A; /-101A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(101)	A		(101)	A
	TOTAL BUDGET CHANGES		2,917	A		2,917	A
	BUDGET TOTALS	1.00	88,857	A	1.00	88,857	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
		213.00	20,636,240	A	213.00	20,636,240	A
		1.00	6,930,290	B	1.00	6,930,290	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	214.00	27,666,530		214.00	27,666,530	
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/618,551A; /618,551A) ***** SENATE CONCURS.		618,551	A		618,551	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM ADMINISTRATION (JUD601) TO COURTS OF APPEAL (JUD101). (/-24,224A; /-24,224A) ***** SENATE CONCURS. SEE JUD101 SEQ. NO. 21-001.		(24,224)	A		(24,224)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR THE LAW LIBRARY FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (8.00/1,501,634A; 8.00/1,501,634A) (/243,261W; /243,261W) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) LAW LIBRARIAN (#03310; 73,879A) (1) LAW LIBRARIAN TECHNICIAN (#13056; 48,434A) (1) LIBRARY TECHNICIAN V (#15366; 32,743A) (2) LIBRARIAN V (#04528, #57058; 51,751A EACH) (3) LIBRARY TECHNICIAN VI (#12872; 38,296A; #21715; 35,421A; #57144; 48,434A) OTHER PAYROLL EXPENSES (26,405A) OFFICE SUPPLIES (1,651A/1,400W) DUES AND SUBSCRIPTIONS (658,335A/90,420W) EQUIPMENT RENTAL (2,695A/26,600W) REPAIR AND MAINTENANCE (5,115A/2,080W) EQUIPMENT, BOOKS, MICROFORMS (424,844A/122,761W) FREIGHT/DELIVERY CHARGES (700A) POSTAGE (1,180A)  SEE JUD101 SEQ. NO. 20-001.	8.00	1,501,634	A	8.00	1,501,634	A
			243,261	W	243,261	W	
22-001	JUDICIARY REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR THE SECURITY AND EMERGENCY MANAGEMENT PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD610). (1.00/29,651A; 1.00/29,651A) ***** SENATE CONCURS. SEE JUD310 SEQ. NO. 21-001.	1.00	29,651	A	1.00	29,651	A

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2014		FY 2015	
23-001	<p>JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR VOLUNTEER SETTLEMENT MASTER PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). (/10,000A; /10,000A) ***** SENATE CONCURS. SEE JUD310 SEQ. NO. 22-001.</p>	10,000	A	10,000	A
90-001	<p>JUDICIARY REQUEST: ADD (4) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND CHILDREN JUSTICE CENTERS. (4.00/205,564A; 4.00/190,104A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (4) FORENSIC INTERVIEW SPECIALIST SR22 (#914902J, #914903J, #914904J, #914905J; 45,576 EACH) EDUCATIONAL SUPPLIES (2,000) OFFICE SUPPLIES (1,800) CAR MILEAGE (2,000) INTRA-STATE TRANSPORTATION (2,000) (4) DESK (FY14: 977 EACH) (4) BOOKCASE (FY14: 188 EACH) (4) CONFERENCE CHAIR (FY14: 450 EACH) (4) COMPUTER AND SOFTWARE (FY14: 2,250 EACH)</p>	4.00	205,564 A	4.00	190,104 A

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
91-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN. (1.00/55,177A; 1.00/51,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#914900J; 51,312) (1) DESK (FY14: 977) (1) BOOKCASE (FY14: 188) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250)</p>		
92-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION AND RESOURCE DEVELOPMENT. (1.00/106,032A; 1.00/101,355A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24 (#914901J; 51,312) JUDICIAL CONFERENCE (22,630) VENDOR TRAINING (27,263) (1) DESK (FY14: 977) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>		

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
93-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT MANAGEMENT. (1.00/56,034A; 1.00/51,462A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) CAPITAL IMPROVEMENT SPECIALIST V SR24 (#914907; 51,312) (1) FILE CABINET (FY14: 872) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>		
94-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATION SERVICES BRANCH. (1.00/51,312A; 1.00/51,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (#914906J; 51,312)</p>		
95-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR THE INDIGENT LEGAL ASSISTANCE FUND. (/1,000,000B; /1,000,000B) ***** SENATE CONCURS.</p>	1,000,000 B	1,000,000 B
1060-600			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JDL      JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
2090-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT.	1.00	96,000	A	1.00	96,000	A
	***** DETAIL OF SENATE ADJUSTMENT: (1) SPECIAL ASSISTANT TO THE ADMINISTRATIVE DIRECTOR						
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR (1) DEPUTY PUBLIC DEFENDER POSITION FOR VETERANS TREATMENT COURT.		75,000	A		75,000	A
2092-001	SENATE ADJUSTMENT: ADD FUNDS FOR (2) DEPUTY PROSECUTING ATTORNEY POSITIONS FOR VETERANS TREATMENT COURT.		150,000	A		150,000	A
	TOTAL BUDGET CHANGES	14.00	2,662,176	A	14.00	2,646,716	A
			1,000,000	B		1,000,000	B
			243,261	W		243,261	W
	BUDGET TOTALS	227.00	23,298,416	A	227.00	23,282,956	A
		1.00	7,930,290	B	1.00	7,930,290	B
		0.00	343,261	W	0.00	343,261	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

E X P L A N A T I O N	FY 2014			FY 2015		
TOTAL APPROPRIATIONS	1,890.50	134,515,311	A	1,890.50	134,515,311	A
	42.00	10,932,910	B	42.00	10,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,932.50	145,791,482		1,932.50	145,791,482	
TOTAL CHANGES	11.00	10,324,462	A	11.00	11,381,011	A
		1,000,000	B		1,000,000	B
GRAND TOTAL CHANGES	11.00	11,324,462		11.00	12,381,011	
GRAND TOTAL BUDGET	1,901.50	144,839,773	A	1,901.50	145,896,322	A
	42.00	11,932,910	B	42.00	11,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,943.50	157,115,944		1,943.50	158,172,493	