

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL  
Structure #: 010101000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	73.00	1.00	6,926,345	73.00	1.00	6,973,769	73.00	1.00	6,926,345	73.00	1.00	6,973,769
	73.00	1.00	6,926,345	73.00	1.00	6,973,769	73.00	1.00	6,926,345	73.00	1.00	6,973,769

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

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

100-001 A 1.00 108,311 A

SUPPLEMENTAL REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR THE INTERMEDIATE COURT OF APPEALS (JUD101).  
(/A; 1.00/108,311A)  
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LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR THE INTERMEDIATE COURT OF APPEALS (JUD101).  
(/A; 1.00/108,311A)  
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DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM STAFF ATTORNEY SR28 (#919000J; 103,236)  
DESK, METAL, DOUBLE PEDESTAL(800)  
CHAIR, TASK/CONFERENCE, HIGH BACK, WITH ARMS(400)  
FILE CABINET, LATERAL, STEEL,5-DRAWER (850)  
BOOKCASE, STEEL, 5-SHELF (350)  
PERSONAL COMPUTER WITH MONITOR (980)  
SOFTWARE PACKAGE(750)  
PRINTER, NETWORK (800)  
BLACK'S LAW DICTIONARY(100)  
THE BLUE BOOK (45)  
  
\$5,075 NON-RECURRING.

CHANGES BY MOF														
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	108,311	A
A	73.00	1.00	6,926,345	73.00	1.00	6,973,769	BUD. TOTALS	73.00	1.00	6,926,345	74.00	1.00	7,082,080	A

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL  
 Structure #: 010101000000  
 Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	73.00	1.00	6,926,345	73.00	1.00	6,973,769		73.00	1.00	6,926,345	74.00	1.00	7,082,080

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT  
Structure #: 010102000000  
Subject Committee: JDC JUDICIARY

SEQ #	SB2150 SD2 HD1 CD1						JUDICIARY'S BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1,085.50	93.58	84,618,183	1,085.50	93.58	84,869,401	A	1,085.50	93.58	84,618,183	1,085.50	93.58	84,869,401	A
	41.00		4,303,649	41.00		4,303,649	B	41.00		4,303,649	41.00		4,303,649	B
	1,126.50	93.58	88,921,832	1,126.50	93.58	89,173,050		1,126.50	93.58	88,921,832	1,126.50	93.58	89,173,050	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

3-001 2.00 2.00 A

2.00 2.00 A

JUDICIAL PREP:  
ADD (2) EXISTING PERMANENT POSITIONS PURSUANT TO ACT 195, SESSION LAWS OF HAWAII 2017.  
(2.00/A; 2.00/A)

JUDICIAL PREP:  
ADD (2) EXISTING PERMANENT POSITIONS PURSUANT TO ACT 195, SESSION LAWS OF HAWAII 2017.  
(2.00/A; 2.00/A)

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LEGISLATURE DOES NOT CONCUR.

DETAIL OF ADJUSTED JUDICIARY'S REQUEST  
(1) PROGRAM SPECIALIST II  
(1) PROGRAM SPECIALIST I

80-001 12.00 (12.00) A

12.00 -12.00 A

SUPPLEMENTAL REQUEST:  
CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND HAWAII OPPORTUNITY PROBATION WITH ENFORCEMENT (JUD310).  
(/A; 12.00/A)

SUPPLEMENTAL REQUEST:  
CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND HAWAII OPPORTUNITY PROBATION WITH ENFORCEMENT (JUD310).  
(/A; 12.00/A)

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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST  
(6) SOCIAL SERVICES ASSISTANT IV SR11  
(#500283, #500284, #500285, #500436, #500475, #500476)  
(6) SOCIAL WORKER IV SR22  
(#500286, #500287, #500288, #500289, #500657, #500424)

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DETAIL OF JUDICIARY'S REQUEST:  
(6) SOCIAL SERVICES ASSISTANT IV SR11  
(#500283, #500284, #500285, #500436, #500475, #500476)  
(6) SOCIAL WORKER IV SR22  
(#500286, #500287, #500288, #500289, #500657, #500424)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT  
Structure #: 010102000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY COURT(JUD310). (/A; /330,316A) ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY COURT(JUD310). (/A; /330,316A) ***** DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR(1) PERM FAMILY COURT JUDGE(#919102J; 193,272) PERSONAL SERVICES FOR(2) PERM CIRCUIT COURT CLERK II SR20 (#919103J, #919104J; 47,124 EACH) PERSONAL SERVICES FOR(1) PERM BAILIFF II SR15(#919105J; 38,736) (2) PERSONAL COMPUTER WITH MONITOR (980 EACH) (2) SOFTWARE PACKAGE(750 EACH) (2) PRINTER, STAND-ALONE (300 EACH)  \$4,060 NON-RECURRING.					

A	2.00			14.00	(12.00)		<b>CHANGES BY MOF</b>	2.00			14.00	(12.00)	330,316	A
	2.00	0.00	0	14.00	(12.00)	0	<b>TOTAL CHANGES</b>	2.00	0.00	0	14.00	(12.00)	330,316	
A	1,087.50	93.58	84,618,183	1,099.50	81.58	84,869,401	<b>BUD. TOTALS</b>	1,087.50	93.58	84,618,183	1,099.50	81.58	85,199,717	A
B	41.00		4,303,649	41.00		4,303,649		41.00		4,303,649	41.00		4,303,649	B
	1,128.50	93.58	88,921,832	1,140.50	81.58	89,173,050	<b>TOTAL BUDGET</b>	1,128.50	93.58	88,921,832	1,140.50	81.58	89,503,366	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT  
Structure #: 010103000000  
Subject Committee: JDC JUDICIARY

SEQ #	SB2150 SD2 HD1 CD1						JUDICIARY'S BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	207.00	1.68	16,897,963	207.00	1.68	16,937,804	A	207.00	1.68	16,897,963	207.00	1.68	16,937,804	A
	207.00	1.68	16,897,963	207.00	1.68	16,937,804		207.00	1.68	16,897,963	207.00	1.68	16,937,804	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

100-001 A 4.00 341,954 A

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT (JUD320).  
(/A; 4.00/341,954A)

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT (JUD320).  
(/A; 4.00/341,954A)

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LEGISLATURE DOES NOT CONCUR.

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DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM DISTRICT COURT JUDGE (#919300J; 193,272)  
(2) PERM DISTRICT COURT CLERK II SR17 (#919301J, #919302J; 41,928 EACH)  
(1) PERM BAILIFF II SR15 (#919303J; 38,736)  
JUDGE'S CHAMBER COLLECTION (9,545)  
(4) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(4) SOFTWARE PACKAGE (750 EACH)  
(1) PRINTER, NETWORK (800)  
(1) DESK, WOOD, DOUBLE PEDESTAL (950)  
(3) DESK, METAL, SINGLE PEDESTAL WITH RETURN (1,000 EACH)  
(1) CREDENZA, WOOD (925)  
(3) CHAIR, CONFERENCE, POLYPROPYLENE WITHOUT ARMS (350 EACH)  
(1) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (400)  
(4) CHAIR, CONFERENCE, WITH ARMS (350 EACH)  
(4) CHAIR MAT (50 EACH)  
(3) BOOKCASE, WOOD, 4 SHELF (300 EACH)  
  
\$26,090 NON-RECURRING.

101-001 80,000 A 80,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DRUG COURT (JUD320).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DRUG COURT (JUD320).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT  
Structure #: 010103000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
(/A; /80,000A) ***** LEGISLATURE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (80,000)							(/A; /80,000A) ***** DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (80,000)					
102-001				3.00		166,458 A				3.00		172,058 A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADULT CLIENT SERVICES (JUD320). (/A; 3.00/172,058A) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (3) SOCIAL WORKER IV SR22C (#919304J, #919305J, #919306J; 52,956 EACH) (3) PERSONAL COMPUTER WITH MONITOR (980 EACH) (3) SOFTWARE PACKAGE(750 EACH) (3) DESK, METAL, DOUBLE PEDESTAL(800 EACH)  \$7,590 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADULT CLIENT SERVICES (JUD320). (/A; 3.00/172,058A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) SOCIAL WORKER IV SR22C (#919304J, #919305J, #919306J; 52,956 EACH) (3) PERSONAL COMPUTER WITH MONITOR (980 EACH) (3) SOFTWARE PACKAGE(750 EACH) (1) PRINTER, NETWORK (800) (3) DESK, METAL, DOUBLE PEDESTAL(800 EACH) (3) FILE CABINET, VERTICAL, STEEL, 4-DRAWER (300 EACH) (3) BOOKCASE, STEEL, 4 SHELF (300 EACH) (3) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (250 EACH) (6) CHAIR, CONFERENCE POLYPROPYLENE, WITHOUT ARMS(350 EACH) (3) CHAIR MAT (50 EACH)  \$13,190 NON-RECURRING.					
103-001				0.50		A				0.50		A
SUPPLEMENTAL REQUEST: ADD (0.5) PERMANENT POSITIONS FOR LAHAINA DISTRICT COURT (JUD320). (/A; 0.50/A) ***** LEGISLATURE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: (0.5) PERM JANITOR II (#919307J)							SUPPLEMENTAL REQUEST: ADD (0.5) PERMANENT POSITIONS FOR LAHAINA DISTRICT COURT (JUD320). (/A; 0.50/A) ***** DETAIL OF JUDICIARY'S REQUEST: (0.5) PERM JANITOR II (#919307J)					
A				3.50		246,458 CHANGES BY MOF				7.50		594,012 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT  
Structure #: 010103000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST						
SEQ #	FY2018			FY2019				FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	3.50	0.00	246,458	<b>TOTAL CHANGES</b>	0.00	0.00	0	7.50	0.00	594,012
A	207.00	1.68	16,897,963	210.50	1.68	17,184,262	<b>BUD. TOTALS</b>	207.00	1.68	16,897,963	214.50	1.68	17,531,816 A
	207.00	1.68	16,897,963	210.50	1.68	17,184,262	<b>TOTAL BUDGET</b>	207.00	1.68	16,897,963	214.50	1.68	17,531,816

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD CIRCUIT  
Structure #: 010104000000  
Subject Committee: JDC JUDICIARY

SEQ #	SB2150 SD2 HD1 CD1						JUDICIARY'S BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	228.00	5.68	19,970,037	228.00	5.68	20,018,501	A	228.00	5.68	19,970,037	228.00	5.68	20,018,501	A
	228.00	5.68	19,970,037	228.00	5.68	20,018,501		228.00	5.68	19,970,037	228.00	5.68	20,018,501	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

100-001 4.00 119,322 A

4.00 119,322 A

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR KONA JUDICIARY COMPLEX (JUD330).  
(/A; 4.00/119,322A)

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR KONA JUDICIARY COMPLEX (JUD330).  
(/A; 4.00/119,322A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM JANITOR II (#919500J; 40,408)  
(1) PERM JANITOR III (#919501J; 43,220)  
(1) PERM FACILITIES MANAGER SR22 - 4 MONTHS (#919502J; 17,432)  
(1) PERM BUILDING MAINTENANCE WORKER - 4 MONTHS (#919503J; 18,262)

DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM JANITOR II (#919500J; 40,408)  
(1) PERM JANITOR III (#919501J; 43,220)  
(1) PERM FACILITIES MANAGER SR22 - 4 MONTHS (#919502J; 17,432)  
(1) PERM BUILDING MAINTENANCE WORKER - 4 MONTHS (#919503J; 18,262)

101-001 2.00 80,932 A

2.00 80,932 A

SUPPLEMENTAL REQUEST:  
ADD (2) PERMANENT POSITIONS AND FUNDS FOR BAILIFFS (JUD330).  
(/A; 2.00/80,932A)

SUPPLEMENTAL REQUEST:  
ADD (2) PERMANENT POSITIONS AND FUNDS FOR BAILIFFS (JUD330).  
(/A; 2.00/80,932A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:  
(2) PERM BAILIFF II SR15 (#919504J, #919505J; 38,736 EACH)  
(2) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(2) SOFTWARE PACKAGE(750 EACH)

DETAIL OF JUDICIARY'S REQUEST:  
(2) PERM BAILIFF II SR15 (#919504J, #919505J; 38,736 EACH)  
(2) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(2) SOFTWARE PACKAGE(750 EACH)

\$3,460 NON-RECURRING.

\$3,460 NON-RECURRING.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD CIRCUIT  
Structure #: 010104000000  
Subject Committee: JDC      JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A				6.00		200,254	CHANGES BY MOF				6.00		200,254	A
	0.00	0.00	0	6.00	0.00	200,254	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	200,254	
A	228.00	5.68	19,970,037	234.00	5.68	20,218,755	BUD. TOTALS	228.00	5.68	19,970,037	234.00	5.68	20,218,755	A
	228.00	5.68	19,970,037	234.00	5.68	20,218,755	TOTAL BUDGET	228.00	5.68	19,970,037	234.00	5.68	20,218,755	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDC JUDICIARY

SEQ #	SB2150 SD2 HD1 CD1						JUDICIARY'S BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	99.00	2.60	7,765,050	99.00	2.60	7,782,815	A	99.00	2.60	7,765,050	99.00	2.60	7,782,815	A
	99.00	2.60	7,765,050	99.00	2.60	7,782,815		99.00	2.60	7,765,050	99.00	2.60	7,782,815	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

100-001 A 4.00 334,576 A

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT (JUD350).  
(/A; 4.00/334,576A)

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT (JUD350).  
(/A; 4.00/334,576A)

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LEGISLATURE DOES NOT CONCUR.

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DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM FAMILY COURT JUDGE (#919700J; 193,272)  
(2) PERM CIRCUIT COURT CLERK II SR20A (#919701J, #919702J; 47,124 EACH)  
(1) PERM BAILIFF II SR15A (#919703J; 38,736)  
(4) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(4) SOFTWARE PACKAGE(750 EACH)  
(1) PRINTER, NETWORK (800)  
(2) PRINTER, STAND-ALONE (300 EACH)  
  
\$8,320 NON-RECURRING.

A	CHANGES BY MOF						4.00	334,576	A					
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	334,576	
A	99.00	2.60	7,765,050	99.00	2.60	7,782,815	BUD. TOTALS	99.00	2.60	7,765,050	103.00	2.60	8,117,391	A
	99.00	2.60	7,765,050	99.00	2.60	7,782,815	TOTAL BUDGET	99.00	2.60	7,765,050	103.00	2.60	8,117,391	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION  
Structure #: 010109000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		98,790	1.00		98,790	1.00		98,790	1.00		98,790
	1.00	0.00	98,790	1.00	0.00	98,790	1.00	0.00	98,790	1.00	0.00	98,790

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OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

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OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	1.00		98,790	1.00		98,790	<b>BUD. TOTALS</b>	1.00		98,790	1.00		98,790
	1.00		98,790	1.00		98,790	<b>TOTAL BUDGET</b>	1.00		98,790	1.00		98,790

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION  
Structure #: 010202000000  
Subject Committee: JDC JUDICIARY

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	227.00	10.48	26,762,596	227.00	10.48	26,417,387	A	227.00	10.48	26,762,596	227.00	10.48	26,417,387	A
	1.00	9.00	7,993,737	1.00	9.00	7,993,737	B	1.00	9.00	7,993,737	1.00	9.00	7,993,737	B
			343,261			343,261	W			343,261			343,261	W
	228.00	19.48	35,099,594	228.00	19.48	34,754,385		228.00	19.48	35,099,594	228.00	19.48	34,754,385	

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OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

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3000-001 450,000 A A

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR CIVIL LEGAL SERVICES (JUD601).

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DETAIL OF LEGISLATIVE ADJUSTMENT:  
PURCHASE OF SERVICES (450,000)  
  
\$450,000 NON-RECURRING.

A	450,000			CHANGES BY MOF										A
	0.00	0.00	0	0.00	0.00	450,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	227.00	10.48	26,762,596	227.00	10.48	26,867,387	BUD. TOTALS	227.00	10.48	26,762,596	227.00	10.48	26,417,387	A
B	1.00	9.00	7,993,737	1.00	9.00	7,993,737		1.00	9.00	7,993,737	1.00	9.00	7,993,737	B
W			343,261			343,261				343,261			343,261	W
	228.00	19.48	35,099,594	228.00	19.48	35,204,385	TOTAL BUDGET	228.00	19.48	35,099,594	228.00	19.48	34,754,385	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SB2150 SD2 HD1 CD1							JUDICIARY'S BUDGET REQUEST							
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	1,920.50	115.02	163,038,964	1,920.50	115.02	163,098,467	<b>TOTAL APPROP.</b>	1,920.50	115.02	163,038,964	1,920.50	115.02	163,098,467	A
B	42.00	9.00	12,297,386	42.00	9.00	12,297,386	<b>BY MOF</b>	42.00	9.00	12,297,386	42.00	9.00	12,297,386	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,962.50	124.02	175,679,611	1,962.50	124.02	175,739,114	<b>GRAND TOT. APPROP.</b>	1,962.50	124.02	175,679,611	1,962.50	124.02	175,739,114	
<b>TOT. CHANGES BY MOF</b>														
A	2.00			23.50	(12.00)	896,712		2.00			32.50	(12.00)	1,567,469	A
B														B
N														N
R														R
S														S
T														T
U														U
W														W
X														X
	2.00	0.00	0	23.50	(12.00)	896,712	<b>GRAND TOT. CHANGES</b>	2.00	0.00	0	32.50	(12.00)	1,567,469	
A	1,922.50	115.02	163,038,964	1,944.00	103.02	163,995,179	<b>BUD. TOTALS BY MOF</b>	1,922.50	115.02	163,038,964	1,953.00	103.02	164,665,936	A
B	42.00	9.00	12,297,386	42.00	9.00	12,297,386		42.00	9.00	12,297,386	42.00	9.00	12,297,386	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,964.50	124.02	175,679,611	1,986.00	112.02	176,635,826	<b>GRAND TOT. BUDGET</b>	1,964.50	124.02	175,679,611	1,995.00	112.02	177,306,583	