

Program ID: JUD101 COURTS OF APPEAL  
 Subject Committee: JDC JUDICIARY

| SEQ # | E X P L A N A T I O N | FY 2020 |      |             | FY 2021 |      |             |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
|       |                       | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                       | 73.00   | 1.00 | 7,216,185 A | 73.00   | 1.00 | 7,216,185 A |
|       | BASE APPROPRIATIONS   | 73.00   | 1.00 | 7,216,185   | 73.00   | 1.00 | 7,216,185   |

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30-001 SUPPLEMENTAL REQUEST: 1.00 43,008 A  
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS  
 FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL  
 (JUD101).

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 DETAIL OF JUDICIARY'S REQUEST:  
 (1) PERM ATTORNEY SR28 (#11946; 43,008)  
  
 REDESCRIBED POSITION.  
  
 SEE JUD301 SEQ. NO. 30-001.

31-001 SUPPLEMENTAL REQUEST: 0.48 10,399 A  
 TRANSFER-IN (0.48) TEMPORARY POSITION AND FUNDS  
 FROM THIRD CIRCUIT (JUD330) TO COURTS OF APPEAL  
 (JUD101).

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 DETAIL OF JUDICIARY'S REQUEST:  
 (0.48) STUDENT ASSISTANT 1 SRNA (#58567; 10,399)  
  
 SEE JUD330 SEQ. NO. 30-001.

Program ID: JUD101 COURTS OF APPEAL  
 Subject Committee: JDC JUDICIARY

| SEQ #                | E X P L A N A T I O N  | FY 2020 |      |             | FY 2021 |        |             |
|----------------------|--|---------|------|-------------|---------|--------|-------------|
|                      |  | Perm    | Temp | Amt         | Perm    | Temp   | Amt         |
| 80-001               | SUPPLEMENTAL REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO<br>PERMANENT FOR COURTS OF APPEAL (JUD101).<br><br>*****<br>DETAIL OF JUDICIARY'S REQUEST:<br>(1) COURT OPERATIONS SPECIALIST III SR20 (#500748) |         |      |             | 1.00    | (1.00) | A           |
| 100-001              | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR JUSTICES' AND JUDGES' SALARY<br>DIFFERENTIAL FOR COURTS OF APPEAL (JUD101).<br><br>*****<br>DETAIL OF JUDICIARY'S REQUEST:<br>PAYROLL (44,000)                            |         |      |             |         |        | 44,000 A    |
| TOTAL BUDGET CHANGES |  |         |      |             | 2.00    | (.52)  | 97,407 A    |
| BUDGET TOTALS        |  | 73.00   | 1.00 | 7,216,185 A | 75.00   | 0.48   | 7,313,592 A |

Program ID: JUD310 FIRST CIRCUIT  
Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION         | FY 2020  |       |              | FY 2021  |       |              |
|-------|---------------------|----------|-------|--------------|----------|-------|--------------|
|       |                     | Perm     | Temp  | Amt          | Perm     | Temp  | Amt          |
|       |                     | 1,103.50 | 58.58 | 88,278,054 A | 1,103.50 | 58.58 | 88,425,760 A |
|       |                     | 41.00    | 0.00  | 4,429,112 B  | 41.00    | 0.00  | 4,429,112 B  |
|       | BASE APPROPRIATIONS | 1,144.50 | 58.58 | 92,707,166   | 1,144.50 | 58.58 | 92,854,872   |

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30-001 SUPPLEMENTAL REQUEST: (1.00) (43,008) A  
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS  
FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL  
(JUD101).

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DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM LAND AND TAX APPEAL CLERK SR17 (#11946; -  
43,008)

SEE JUD101 SEQ. NO. 30-001.

80-001 SUPPLEMENTAL REQUEST: 2.00 (2.00) A  
CONVERT (2) POSITIONS FROM TEMPORARY TO  
PERMANENT FOR FIRST CIRCUIT (JUD310).

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DETAIL OF JUDICIARY'S REQUEST:  
(2) SOCIAL WORKER IV SR22 (#500013, #500014)

100-001 SUPPLEMENTAL REQUEST: 220,000 A  
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR  
FIRST CIRCUIT (JUD310).

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DETAIL OF JUDICIARY'S REQUEST:  
PAYROLL (220,000)

Program ID: JUD310      FIRST CIRCUIT  
 Subject Committee: JDC      JUDICIARY

| SEQ # | EXPLANATION          | FY 2020  |       |              | FY 2021  |        |              |
|-------|----------------------|----------|-------|--------------|----------|--------|--------------|
|       |                      | Perm     | Temp  | Amt          | Perm     | Temp   | Amt          |
|       | TOTAL BUDGET CHANGES |          |       |              | 1.00     | (2.00) | 176,992 A    |
|       | BUDGET TOTALS        | 1,103.50 | 58.58 | 88,278,054 A | 1,104.50 | 56.58  | 88,602,752 A |
|       |                      | 41.00    | 0.00  | 4,429,112 B  | 41.00    | 0.00   | 4,429,112 B  |

Program ID: JUD320 SECOND CIRCUIT  
 Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION         | FY 2020 |      |            | FY 2021 |        |      |            |   |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
|       |                     | Perm    | Temp | Amt        | Perm    | Temp   | Amt  |            |   |
|       |                     | 210.50  | 1.68 | 17,949,998 | A       | 210.50 | 1.68 | 17,955,448 | A |
|       | BASE APPROPRIATIONS | 210.50  | 1.68 | 17,949,998 |         | 210.50 | 1.68 | 17,955,448 |   |

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100-001 SUPPLEMENTAL REQUEST: 40,000 A  
 ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR  
 SECOND CIRCUIT (JUD320)

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 DETAIL OF JUDICIARY'S REQUEST:  
 PAYROLL (40,000)

Program ID: JUD320 SECOND CIRCUIT  
 Subject Committee: JDC JUDICIARY

| SEQ #   | EXPLANATION  | FY 2020 |      |              | FY 2021 |      |              |
|---------|--|---------|------|--------------|---------|------|--------------|
|         |  | Perm    | Temp | Amt          | Perm    | Temp | Amt          |
| 101-001 | SUPPLEMENTAL REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR<br>DISTRICT COURT JUDGE AND SUPPORT STAFF FOR SECOND<br>CIRCUIT (JUD320).   |         |      |              | 4.00    |      | 352,856 A    |
|         | *****<br>DETAIL OF JUDICIARY'S REQUEST:<br>(1) PERM DISTRICT COURT JUDGE (#921300J; 197,280)<br>(2) PERM DISTRICT COURT CLERK II (#921301J, #921302J;<br>43,008 EACH)<br>(1) PERM BAILIFF II (#921303J; 39,720)<br>(4) PC, 24 IN FLAT PANEL MONITOR (1,400 EACH)<br>(4) SOFTWARE PACKAGE (675 EACH)<br>(2) PRINTER (800 EACH)<br>(4) CHAIR MAT (50 EACH)<br>(3) CHAIR, CONFERENCE, POLYPROPYLENE W/O ARMS (350<br>EACH)<br>(3) DESK, WOOD, SINGLE PEDESTAL, W/ RETURN (1,000<br>EACH)<br>(1) JUDGE'S CHAMBER COLLECTION (10,715)<br>(1) DESK, WOOD, DOUBLE PEDESTAL (950)<br>(1) CREDENZA, WOOD (925)<br>(1) CHAIR, TASK/CONFERENCE, HIGH BACK W/ ARMS (400)<br>(4) CHAIR, CONFERENCE W/ ARMS (350 EACH)<br>(3) BOOKCASE, WOOD, 4-SHELF (300 EACH)<br>(1) DATA STATION (400) |         |      |              |         |      |              |
|         | TOTAL BUDGET CHANGES   |         |      |              | 4.00    |      | 392,856 A    |
|         | BUDGET TOTALS  | 210.50  | 1.68 | 17,949,998 A | 214.50  | 1.68 | 18,348,304 A |

Program ID: JUD330      THIRD CIRCUIT  
Subject Committee: JDC      JUDICIARY

| SEQ #   | EXPLANATION  | FY 2020 |      |            | FY 2021 |        |       |            |   |
|---------|--|---------|------|------------|---------|--------|-------|------------|---|
|         |  | Perm    | Temp | Amt        | Perm    | Temp   | Amt   |            |   |
|         |  | 240.00  | 5.68 | 21,729,887 | A       | 240.00 | 5.68  | 21,761,042 | A |
|         | BASE APPROPRIATIONS  | 240.00  | 5.68 | 21,729,887 |         | 240.00 | 5.68  | 21,761,042 |   |
| - 1     |  |         |      |            |         |        |       |            |   |
| 30-001  | SUPPLEMENTAL REQUEST:<br>TRANSFER-OUT (0.48) TEMPORARY POSITION AND FUNDS<br>FROM THIRD CIRCUIT (JUD330) TO COURTS OF APPEAL<br>(JUD101).<br><br>*****<br>DETAIL OF JUDICIARY'S REQUEST:<br>(0.48) TEMP STUDENT ASSISTANT I (#58567; -10,399)<br><br>SEE JUD101 SEQ. NO. 31-001. |         |      |            |         |        | (.48) | (10,399)   | A |
| 100-001 | SUPPLEMENTAL REQUEST:<br>ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR<br>THIRD CIRCUIT (JUD330).<br><br>*****<br>DETAIL OF JUDICIARY'S REQUEST:<br>PAYROLL (48,000)   |         |      |            |         |        |       | 48,000     | A |
|         | TOTAL BUDGET CHANGES   |         |      |            |         |        | (.48) | 37,601     | A |
|         | BUDGET TOTALS  | 240.00  | 5.68 | 21,729,887 | A       | 240.00 | 5.20  | 21,798,643 | A |

Program ID: JUD350 FIFTH CIRCUIT  
Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION         | FY 2020 |      |             | FY 2021 |      |             |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
|       |                     | Perm    | Temp | Amt         | Perm    | Temp | Amt         |
|       |                     | 103.00  | 2.60 | 8,455,480 A | 103.00  | 2.60 | 8,447,902 A |
|       | BASE APPROPRIATIONS | 103.00  | 2.60 | 8,455,480   | 103.00  | 2.60 | 8,447,902   |

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100-001 SUPPLEMENTAL REQUEST: 24,000 A  
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR  
FIFTH CIRCUIT (JUD350).

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DETAIL OF JUDICIARY'S REQUEST:  
PAYROLL (24,000)

TOTAL BUDGET CHANGES 24,000 A

BUDGET TOTALS 103.00 2.60 8,455,480 A 103.00 2.60 8,471,902 A



Program ID: JUD501 JUDICIAL SELECTION COMMISSION  
 Subject Committee: JDC JUDICIARY

| SEQ # | EXPLANATION         | FY 2020 |      |         |   | FY 2021 |      |         |   |
|-------|---------------------|---------|------|---------|---|---------|------|---------|---|
|       |                     | Perm    | Temp | Amt     |   | Perm    | Temp | Amt     |   |
|       |                     | 1.00    | 0.00 | 103,414 | A | 1.00    | 0.00 | 103,414 | A |
|       | BASE APPROPRIATIONS | 1.00    | 0.00 | 103,414 |   | 1.00    | 0.00 | 103,414 |   |

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TOTAL BUDGET CHANGES

|               |      |      |         |   |      |      |         |   |
|---------------|------|------|---------|---|------|------|---------|---|
| BUDGET TOTALS | 1.00 | 0.00 | 103,414 | A | 1.00 | 0.00 | 103,414 | A |
|---------------|------|------|---------|---|------|------|---------|---|

Program ID: JUD601      ADMINISTRATION  
 Subject Committee: JDC      JUDICIARY

| SEQ # | E X P L A N A T I O N | FY 2020 |       |            | FY 2021 |        |       |            |   |
|-------|-----------------------|---------|-------|------------|---------|--------|-------|------------|---|
|       |                       | Perm    | Temp  | Amt        | Perm    | Temp   | Amt   |            |   |
|       |                       | 226.00  | 9.48  | 28,086,186 | A       | 226.00 | 9.48  | 27,587,239 | A |
|       |                       | 1.00    | 9.00  | 8,034,802  | B       | 1.00   | 9.00  | 8,034,802  | B |
|       |                       | 0.00    | 0.00  | 343,261    | W       | 0.00   | 0.00  | 343,261    | W |
|       | BASE APPROPRIATIONS   | 227.00  | 18.48 | 36,464,249 |         | 227.00 | 18.48 | 35,965,302 |   |

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100-001 SUPPLEMENTAL REQUEST: 800,000 A  
 ADD FUNDS TO ESTABLISH PERMANENT FUNDING OF  
 CIVIL LEGAL SERVICES FOR ADMINISTRATION (JUD601).

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 DETAIL OF JUDICIARY'S REQUEST:  
 CIVIL LEGAL SERVICES (800,000)

TOTAL BUDGET CHANGES 800,000 A

|               |        |      |            |   |        |      |            |   |
|---------------|--------|------|------------|---|--------|------|------------|---|
| BUDGET TOTALS | 226.00 | 9.48 | 28,086,186 | A | 226.00 | 9.48 | 28,387,239 | A |
|               | 1.00   | 9.00 | 8,034,802  | B | 1.00   | 9.00 | 8,034,802  | B |
|               | 0.00   | 0.00 | 343,261    | W | 0.00   | 0.00 | 343,261    | W |

| EXPLANATION                | FY 2020  |       |             |   | FY 2021  |        |             |   |
|----------------------------|----------|-------|-------------|---|----------|--------|-------------|---|
|                            | Perm     | Temp  | Amt         |   | Perm     | Temp   | Amt         |   |
| TOTAL APPROPRIATIONS       | 1,957.00 | 79.02 | 171,819,204 | A | 1,957.00 | 79.02  | 171,496,990 | A |
|                            | 42.00    | 9.00  | 12,463,914  | B | 42.00    | 9.00   | 12,463,914  | B |
|                            | 0.00     | 0.00  | 343,261     | W | 0.00     | 0.00   | 343,261     | W |
| GRAND TOTAL APPROPRIATIONS | 1,999.00 | 88.02 | 184,626,379 |   | 1,999.00 | 88.02  | 184,304,165 |   |
| TOTAL CHANGES              |          |       |             |   | 7.00     | (3.00) | 1,528,856   | A |
| GRAND TOTAL CHANGES        | 0.00     | 0.00  | 0           |   | 7.00     | (3.00) | 1,528,856   |   |
| GRAND TOTAL BUDGET         | 1,957.00 | 79.02 | 171,819,204 | A | 1,964.00 | 76.02  | 173,025,846 | A |
|                            | 42.00    | 9.00  | 12,463,914  | B | 42.00    | 9.00   | 12,463,914  | B |
|                            | 0.00     | 0.00  | 343,261     | W | 0.00     | 0.00   | 343,261     | W |
| GRAND TOTAL BUDGET         | 1,999.00 | 88.02 | 184,626,379 |   | 2,006.00 | 85.02  | 185,833,021 |   |