

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| | | | | | | | |
| | | 71.00 | 6,199,295 | A | 71.00 | 6,199,295 | A |
| | BASE APPROPRIATIONS | 71.00 | 6,199,295 | | 71.00 | 6,199,295 | |

- 1

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.

1-002

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| 4-001 | BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD101). | 319,685 | A | 423,513 | A |
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| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/44,772A; /90,396A) | 44,772 | A | 90,396 | A |
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 DETAIL OF JUDICIARY'S REQUEST:
 SUPREME COURT (FY16: 21,216; FY17 42,852)
 INTERMEDIATE COURT OF APPEALS (FY16: 23,556; FY17 47,544)

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|-----------|---|---------|-----------|---|
| 101-001 | JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE INTERMEDIATE COURT OF APPEAL. | 2.00 | 149,585 | A | 2.00 | 139,998 | A |
| | ***** DETAIL OF JUDICIARY'S REQUEST: (1) STAFF ATTORNEY SR28 (#91600J) (FY6: 94,020; FY17: 97,314) (1) APPELLATE COURT CLERK SR20 (#916001J; 42,684) (2) DESK, METAL, DOUBLE PEDESTAL (FY16:1,954; FY17: 0) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 900; FY17: 0) (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816; FY17: 0) (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774; FY17: 0) (2) PERSONAL COMPUTER (FY16: 2,800; FY17: 0) (2) ADDITIONAL 24-INCH MONITOR (FY16: 618; FY17: 0) (2) SOFTWARE PACKAGE (FY16: 1,700; FY17: 0) (2) PRINTER (FY16: 1,200; FY17: 0) (1) BLACK'S LAW DICTIONARY (FY16: 88; FY17: 0) (1) THE BLUE BOOK (FY16: 31; FY17: 0) \$12,881 NON-RECURRING. | | | | | | |
| | TOTAL BUDGET CHANGES | 2.00 | 514,042 | A | 2.00 | 653,907 | A |
| | BUDGET TOTALS | 73.00 | 6,713,337 | A | 73.00 | 6,853,202 | A |
| | | 0.00 | | B | 0.00 | | B |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|-------|---------------------|----------|------------|---|----------|------------|---|
| | | 1,065.50 | 76,628,510 | A | 1,065.50 | 76,628,510 | A |
| | | 41.00 | 4,002,620 | B | 41.00 | 4,002,620 | B |
| | BASE APPROPRIATIONS | 1,106.50 | 80,631,130 | | 1,106.50 | 80,631,130 | |

- 1

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

4-001 BUDGET PREP: 4,615,761 A 5,798,742 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310).
 (/4,615,761A; /5,798,742A)

4-002 BUDGET PREP: 30,836 B 33,843 B
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310).

 FROM PROBATION SERVICES SPECIAL FUND.

4-003 BUDGET PREP: 111,343 B 113,858 B
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310).
 (/111,343B; /113,858B)

 FROM DRIVERS EDUCATION SPECIAL FUND.

6-001 JUDICIARY REQUEST: (281,314) A (281,314) A
 REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310).

 DETAIL OF JUDICIARY'S REQUEST:
 AUDIO AND VISUAL EQUIPMENT (-281,314)

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

| SEQ # | EXPLANATION | FY 2016 | FY 2017 |
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| 6-002 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (-355,000A; /-355,000A) ***** DETAIL OF JUDICIARY'S REQUEST: HAWAII FAMILY LAW CLINIC (-355,000) | (355,000) A | (355,000) A |
| 6-003 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (-12,000A; /-12,000A) ***** DETAIL OF JUDICIARY'S REQUEST: FAMILY COURT MEDIATOR PROGRAM (-12,000) | (12,000) A | (12,000) A |
| 6-004 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (-200,000A; /-200,000A) ***** DETAIL OF JUDICIARY'S REQUEST: DOMESTIC VIOLENCE ACTION CENTER (-200,000) | (200,000) A | (200,000) A |
| 80-001 | JUDICIARY REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE MENTAL HEALTH COURT. (2.00/A; 2.00/A) ***** DETAIL OF JUDICIARY REQUEST: (1) SOCIAL WORKER V SR24 (#500517) (1) SOCIAL WORKER IV SR22 (#500060) SEE JUD310 SEQ. NO. 104-001. | 2.00 A | 2.00 A |

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

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | |
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| 81-001 | JUDICIARY REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE ADULT CLIENT SERVICES BRANCH. (10.00/A; 10.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) SOCIAL SERVICE ASSISTANT IV SR11 (#500283, #500284, #500285) (1) SOCIAL SERVICE ASSISTANT IV SR11 DEOXYRIBONUCLEIC ACID (#500436) (1) SOCIAL WORKER IV SR24 (#500657) (4) SOCIAL WORKER IV SR22 (#500286, #500287, #500288, #500289) (1) SOCIAL WORKER IV SR22 PRESENTENCE INVESTIGATION (#500424) | 10.00 | A | 10.00 | A |
| 82-001 | JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE GIRLS COURT. (7.00/A; 7.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#00500183) (4) SOCIAL WORKER IV SR22 (#00500191, #00500394, #00500395, #00500190) (1) CLERK IV SR10 (#00500192) (1) SOCIAL SERVICE AIDE III SR-09 (#00500426) | 7.00 | A | 7.00 | A |
| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/196,746A; /397,354A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 196,746; FY17 397,354) | 196,746 | A | 397,354 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | |
|---------|--|---------|----------|---------|-----------|
| 101-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. (1.00/91,437A; 1.00/106,116A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 48,228; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. | 1.00 | 91,437 A | 1.00 | 106,116 A |
| 102-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE FAMILY COURT DOMESTIC DIVISION. (1.00/35,970A; 1.00/33,720A) ***** DETAIL OF JUDICIARY'S REQUEST: JUDICIAL CLERK III SR14 (#916111J; 33,720) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. | 1.00 | 35,970 A | 1.00 | 33,720 A |
| 103-001 | JUDICIARY REQUEST: ADD FUNDS FOR MENTAL HEALTH SERVICES FOR THE GIRLS COURT. (/60,000A; /60,000A) ***** DETAIL OF JUDICIARY'S REQUEST: MENTAL HEALTH SERVICES (60,000) | | 60,000 A | | 60,000 A |

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

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | |
|---------|---|---------|-----------|---------|-----------|
| 104-001 | JUDICIARY REQUEST: ADD (1) POSITIONS AND FUNDS FOR MENTAL HEALTH ASSESSMENT AND CLIENT SERVICES FOR THE MENTAL HEALTH COURT. (1.00/129,214A; 1.00/124,914A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916112J; FY16: 48,228; FY17: 49,914) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150) DESK, METAL, DOUBLE PEDESTAL (FY16: 977) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450) CHAIR, CONFERENCE, STEEL WITH ARMS (FY16: 442) FILE CABINET, VERTICAL, STEEL, 5-DRAWER (FY16: 717) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION, MEDICAL/DENTAL CARE (50,000) \$5,986 NON-RECURRING SEE JUD310 SEQ. NO. 80-001. | 1.00 | 129,214 A | 1.00 | 124,914 A |
| 105-001 | JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (8.00/404,496A; 8.00/404,496A) ***** DETAIL OF JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J; 46,692 EACH) (2) JUVENILE DETENTION SUPERVISOR CO9 (#916124J, #916125J; 62,172 EACH) | 8.00 | 404,496 A | 8.00 | 404,496 A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|---------|---|---------|---------|---|
| 106-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (1.00/99,018A; 1.00/96,168A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; 96,168) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING. | 1.00 | 99,018 | A | 1.00 | 96,168 | A |
| 107-001 | JUDICIARY REQUEST: ADD (4) POSITIONS AND FUNDS FOR IN-COURT PROCESSING FOR THE DISTRICT COURT. (4.00/160,920A; 4.00/151,920A) ***** DETAIL OF JUDICIARY'S REQUEST: (4) DISTRICT COURT CLERK III SR17 (#916105J, #916106J, #916107J, #916108J; 37,980 EACH) PERSONAL COMPUTER (FY16: 5,600) SOFTWARE PACKAGE (FY16: 3,400) \$9,000 NON-RECURRING. | 4.00 | 160,920 | A | 4.00 | 151,920 | A |
| 108-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE LAND AND TAX APPEAL COURT. (1.00/33,486A; 1.00/31,236A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#916110J; 31,236) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. | 1.00 | 33,486 | A | 1.00 | 31,236 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| 109-001 | JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH A PERMANENT DRIVING WHILE IMPAIRED COURT. (2.00/207,008A; 2.00/207,096A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SPECIALTY COURT COORDINATOR SR24 (#916103J; FY16: 54,300; FY17: 56,202) (1) SOCIAL WORKER IV SR22 (#916104J; FY16: 48,228; FY17: 49,914) PERSONAL COMPUTER (FY16: 1,400) MICROSOFT OFFICE SOFTWARE, ADOBE SOFTWARE (FY16: 900) MULTI-FUNCTION SCANNER/PRINTER (FY16: 800) STATISTICAL SOFTWARE (FY16: 400) ELECTRONIC MONITORING (22,200) PARTICIPANT INCENTIVES (7,200) TREATMENT SERVICES (70,000) OFFICE SUPPLIES (500) CELL PHONE SERVICES FOR CASE MANAGER (600) DATA SERVICE FOR COORDINATOR IPAD (480) \$3,500 NON-RECURRING. | 2.00 | 207,008 | A | 2.00 | 207,096 | A |
| 110-001 | JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ZERO TO THREE COURT. (2.00/73,309A; 2.00/82,902A) ***** DETAIL OF JUDICIARY REQUEST: (1) SOCIAL WORKER V SR24 (#916101J; FY16:40,959; FY 17: 56,202) (1) CLERK III SR08 (#916102J; 26,700) PERSONAL COMPUTERS (FY16: 2,800) SOFTWARE PACKAGE (FY16: 1,700) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150) \$5,650 NON-RECURRING. | 2.00 | 73,309 | A | 2.00 | 82,902 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| 111-001 | JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR THE KAPOLEI JUDICIARY COMPLEX FISCAL STAFF. (5.00/183,012A; 5.00/168,312A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) JUDICIAL CLERK II SR12 (#916113, #916114, #916115; 31,236 EACH) (1) ACCOUNT CLERK V SR15 (#916116; 35,112) (1) JUDICIAL CLERK V SR18 (#916117; 39,492) PERSONAL COMPUTER (FY16: 7,000) SOFTWARE PACKAGE (FY16: 4,250) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 3,450) \$14,700 NON-RECURRING. | 5.00 | 183,012 | A | 5.00 | 168,312 | A |
| 112-001 | JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR THE JUVENILE CLIENT SERVICES BRANCH. (/250,000A; /250,000A) ***** DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (250,000) | | 250,000 | A | | 250,000 | A |
| TOTAL BUDGET CHANGES | | 45.00 | 5,692,063 | A | 45.00 | 7,064,662 | A |
| | | | 142,179 | B | | 147,701 | B |
| BUDGET TOTALS | | 1,110.50 | 82,320,573 | A | 1,110.50 | 83,693,172 | A |
| | | 41.00 | 4,144,799 | B | 41.00 | 4,150,321 | B |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| | | | | | | | |
| | | 207.00 | 15,135,506 | A | 207.00 | 15,135,506 | A |
| | BASE APPROPRIATIONS | 207.00 | 15,135,506 | | 207.00 | 15,135,506 | |

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

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| 4-001 | BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD320). (/972,304A; /1,203,327A) | | 972,304 | A | | 1,203,327 | A |
| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/37,576A; /75,891A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 37,576; FY17 75,891) | | 37,576 | A | | 75,891 | A |
| 101-001 | JUDICIARY REQUEST: ADD FUNDS FOR CONTRACT SECURITY SERVICES. (/109,180A; /105,000A) ***** DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (105,000) (1) MAGNETOMETER - CLIENT SERVICES (FY16: 3,700) (3) HAND HELD METAL DETECTOR (FY16: 480) \$4,180 NON-RECURRING. | | 109,180 | A | | 105,000 | A |

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

| SEQ # | E X P L A N A T I O N | FY 2016 | | | FY 2017 | | |
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| 102-001 | JUDICIARY REQUEST: ADD (3) POSITIONS AND FUNDS FOR IN-COURT PROCESSING FOR THE DISTRICT COURT. (3.00/127,976A; 3.00/113,940A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) DISTRICT COURT CLERK III SR-17 (#916302J, #916303J, #916304J; 37,980 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY16: 6,750) (2) PRINTER, NETWORK (FY16: 2,300) (3) CHAIR MAT (FY16: 255) (3) CHAIR CONFERENCE, POLYPRO, WITHOUT ARMS (FY16: 996) (3) DESK, WOOD, SINGLE PEDESTAL WITH RETURN (FY16: 3,735) \$14,036 NON-RECURRING. | 3.00 | 127,976 | A | 3.00 | 113,940 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | |
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| 103-001 | JUDICIARY REQUEST: ADD (4) POSITIONS AND FUNDS FOR THE ADULT CLIENT SERVICES BRANCH. (2.00/88,706A; 4.00/190,936A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV SR22 (#917300J, #917301J; FY16: 0; FY17: 49,914 EACH) (1) SOCIAL WORKER IV SR22 (#916300J; FY16: 48,228; FY17: 49,914) (1) JUDICIAL CLERK II SR12 (#916301J; 31,236) (4) PERSONAL COMPUTER WITH SOFTWARE (4,500) (4) DATA STATION (856) (1) LASER PRINTER NETWORK (FY16: 1,150) (3) FILE CABINET, VERTICAL, STEEL 4-DRAWER (FY16: 499; FY17: 998) (3) CHAIR TASK, CONFERENCE MEDIUM BACK WITH ARMS (FY16: 400; FY17: 800) (1) CHAIR TASK, CONFERENCE MEDIUM BACK WITHOUT ARMS (FY16: 350) (4) CHAIR MAT (170) (3) DESK, METAL, DOUBLE PEDESTAL (FY16: 977; FY17: 1,954) (3) BOOKCASE, STEEL, 4-SHELF (FY16: 340; FY17: 680) \$9,242 NON-RECURRING. | 2.00 | 88,706 A | 4.00 | 190,936 A |
| 104-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE FISCAL SECTION. (1.00/35,109A; 1.00/32,460A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#916305J; 32,460) (1) PERSONAL COMPUTER WITH SOFTWARE (FY16: 2,250) (1) CHAIR, CONFERENCE, WITH ARMS (FY16: 399) \$2,649 NON-RECURRING. | 1.00 | 35,109 A | 1.00 | 32,460 A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| 105-001 | JUDICIARY REQUEST: ADD FUNDS FPR LEGAL COUNSELING RESTORATION. (/144,000A; /144,000A) ***** DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (144,000) | | 144,000 | A | | 144,000 | A |
| | TOTAL BUDGET CHANGES | 6.00 | 1,514,851 | A | 8.00 | 1,865,554 | A |
| | BUDGET TOTALS | 213.00 | 16,650,357 | A | 215.00 | 17,001,060 | A |
| | | 0.00 | | B | 0.00 | | B |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
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| | | 228.00 | 18,204,552 | A | 228.00 | 18,204,552 | A |
| | BASE APPROPRIATIONS | 228.00 | 18,204,552 | | 228.00 | 18,204,552 | |

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

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| 4-001 | BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD330). (/1,043,327A; /1,278,605A) | | 1,043,327 | A | | 1,278,605 | A |
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| 6-001 | JUDICIARY REQUEST: REDUCE FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/-147,600A; /-147,600A) ***** DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (-147,600) | | (147,600) | A | | (147,600) | A |
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| 80-001 | JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR THE KONA FISCAL SECTION. (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: CLERK III SR08 (#500254) | 1.00 | | A | 1.00 | | A |
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| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/45,707A; /92,317A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 45,707; FY17: 92,317) | | 45,707 | A | | 92,317 | A |
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Program ID JUD330 THIRD CIRCUIT
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|---------|---|---------|---------|---|
| 101-001 | JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR THE DISTRICT COURT. (5.00/225,425A; 5.00/189,900A) ***** DETAIL OF JUDICIARY'S REQUEST: (5) DISTRICT COURT CLERK II SR17 (#916501J, #916502J, #916503J, #916504J, #916505J; 37,980 EACH) (5) DESK, METAL, DOUBLE PEDESTAL (FY16: 4,885) (5) CHAIR, TASK, MEDIUM BACK WITH ARMS (2,000) (5) TYPEWRITER (2,500) (5) PERSONAL COMPUTER WITH SOFTWARE (11,250) (5) DATA STATION (2,140) (5) FILE STAMP (5,500) (5) EMBOSSING SEAL (7,250) \$35,525 NON-RECURRING. | 5.00 | 225,425 | A | 5.00 | 189,900 | A |
| 102-001 | JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR IN-COURT PROCESSING FOR THE DISTRICT COURT. (2.00/76,924A; 2.00/70,224A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) COURT BAILIFF II SR15 (#916506J, #916507J; 35,112 EACH) (2) PERSONAL COMPUTER WITH SOFTWARE (FY16: 4,500) (2) DATE/TIME VALIDATOR (FY16: 2,200) \$6,700 NON-RECURRING. | 2.00 | 76,924 | A | 2.00 | 70,224 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|---|---------|--------|---|---------|--------|---|
| 103-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT. (1.00/57,150A; 1.00/56,202A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (#916500J; FY16: 54,300; FY17: 56,202) PERSONAL COMPUTER WITH SOFTWARE (FY16: 2,250) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING. | 1.00 | 57,150 | A | 1.00 | 56,202 | A |
| 104-001 | JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH HOOKELE IN HILO AND KONA. (2.00/88,994A; 2.00/74,784A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) COURT DOCUMENTS CLERK III SR19 (#916508J; 41,064) (1) JUDICIAL CLERK III SR14 (#916509J; 33,720) (2) DESK, METAL, DOUBLE PEDESTAL (FY16: 1,954) (2) CHAIR, MEDIUM BACK WITH ARMS (FY16: 800) (2) TYPEWRITER (FY16: 1,000) (2) PERSONAL COMPUTER WITH SOFTWARE (FY16: 4,500) (2) DATA STATION (FY16: 856) (2) DATE/TIME VALIDATOR (2,200) (2) EMBOSSING SEAL (2,900) \$14,210 NON-RECURRING. | 2.00 | 88,994 | A | 2.00 | 74,784 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|--------|---|---------|--------|---|
| 105-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR KONA ADULT PROBATION OPERATIONS. (1.00/35,125A; 1.00/29,988A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL SERVICE ASSISTANT IV SR11 (#916509J; 29,988) DESK, MEDIUM METAL, DOUBLE PEDESTAL (FY16: 977) CHAIR, METAL BACK WITH ARMS (FY16: 400) FILE CABINET, LATERAL STEEL, 4-DRAWER (FY16: 1,082) PERSONAL COMPUTER WITH SOFTWARE (FY16: 2,250) DATA STATION (FY16: 428) \$5,137 NON-RECURRING. | 1.00 | 35,125 | A | 1.00 | 29,988 | A |
| 106-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE KONA FAMILY COURT. (1.00/38,341A; 1.00/31,236A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#916510J; 31,236) (1) DESK, METAL, DOUBLE PEDESTAL (FY16: 977) (1) CHAIR, MEDIUM BACK WITH ARMS (FY16: 400) (1) TYPEWRITER (FY16: 500) (1) PERSONAL COMPUTER WITH SOFTWARE (FY16: 2,250) (1) DATA STATION (FY16: 428) (1) DATE/TIME VALIDATOR (1,100) (1) EMBOSSEING SEAL (1,450) \$7,105 NON-RECURRING. | 1.00 | 38,341 | A | 1.00 | 31,236 | A |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|------------|---|---------|------------|---|
| 107-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL STAFF IN HILO. (1.00/35,970A; 1.00/33,720A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK III SR14 (#916511J; 33,720) PERSONAL COMPUTER WITH SOFTWARE (FY16: 2,250) \$2,250 NON-RECURRING. | 1.00 | 35,970 | A | 1.00 | 33,720 | A |
| 108-001 | JUDICIARY REQUEST: ADD FUNDS FOR SPECIAL DUTY OFFICERS FOR THE KONA COURT FACILITIES. (/148,200A; /A) ***** DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (FY16: 148,200) | | 148,200 | A | | | |
| | TOTAL BUDGET CHANGES | 14.00 | 1,647,563 | A | 14.00 | 1,709,376 | A |
| | BUDGET TOTALS | 242.00 | 19,852,115 | A | 242.00 | 19,913,928 | A |
| | | 0.00 | | B | 0.00 | | B |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 99.00 | 6,911,331 | A | 99.00 | 6,911,331 | A |
| | BASE APPROPRIATIONS | 99.00 | 6,911,331 | | 99.00 | 6,911,331 | |

- 1

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

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 4-001 | BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD350). (/451,433A; /567,981A) | | 451,433 | A | | 567,981 | A |
|-------|---|--|---------|---|--|---------|---|

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|---------|---|--|--------|---|--|--------|---|
| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/16,755A; /33,839A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 16,755; FY17: 33,839) | | 16,755 | A | | 33,839 | A |
|---------|---|--|--------|---|--|--------|---|

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|---------|--|------|---------|---|------|---------|---|
| 101-001 | JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR FAMILY COURT. (5.00/336,144A; 5.00/324,192A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16:182,112; FY17: 185,760) (2) CIRCUIT COURT CLERK I (#916701J, #916702J; 37,980 EACH) (2) JUDICIAL CLERK II (#916703J, #916704J; 31,236 EACH) (5) PERSONAL COMPUTER WITH MONITOR (FY16L 7,000) (5) SOFTWARE PACKAGE (FY16: 4,250) (4) PRINTER (FY16: 2,400) (2) FACSIMILE MACHINE (FY16: 1,200) (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750) \$15,600 NON-RECURRING. | 5.00 | 336,144 | A | 5.00 | 324,192 | A |
|---------|--|------|---------|---|------|---------|---|

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 5.00 | 804,332 | A | 5.00 | 926,012 | A |
| | BUDGET TOTALS | 104.00 | 7,715,663 | A | 104.00 | 7,837,343 | A |
| | | 0.00 | | B | 0.00 | | B |

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

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|-------|---|---------|--------|---|---------|--------|---|
| | | 1.00 | 88,857 | A | 1.00 | 88,857 | A |
| | BASE APPROPRIATIONS | 1.00 | 88,857 | | 1.00 | 88,857 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES. | | | | | | |
| 4-001 | BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD501). (/4,561A; /4,561A) | | 4,561 | A | | 4,561 | A |
| | TOTAL BUDGET CHANGES | | 4,561 | A | | 4,561 | A |
| | BUDGET TOTALS | 1.00 | 93,418 | A | 1.00 | 93,418 | A |
| | | 0.00 | | B | 0.00 | | B |

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 227.00 | 23,813,508 | A | 227.00 | 23,813,508 | A |
| | | 1.00 | 7,930,290 | B | 1.00 | 7,930,290 | B |
| | | 0.00 | 343,261 | W | 0.00 | 343,261 | W |
| | BASE APPROPRIATIONS | 228.00 | 32,087,059 | | 228.00 | 32,087,059 | |

- 1

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.

4-001 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD601).
 (/1,750,212A; /2,248,286A) 1,750,212 A 2,248,286 A

4-002 BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD601).
 (/45,903B; /59,551B) 45,903 B 59,551 B

 FROM COMPUTER SYSTEM SPECIAL FUND.

6-001 JUDICIARY REQUEST:
 REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601).
 (/ -94,900A; / -94,900A) (94,900) A (94,900) A

 DETAIL OF JUDICIARY'S REQUEST:
 RECORDING EQUIPMENT (-94,900)

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | E X P L A N A T I O N | FY 2016 | FY 2017 |
|--------|--|-------------|-------------|
| 6-002 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-120,000A; -120,000A) ***** DETAIL OF JUDICIARY'S REQUEST: FRIENDS OF THE CHILDREN'S JUSTICE CENTER (-120,000) | (120,000) A | (120,000) A |
| 6-003 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-150,000A; -150,000A) ***** DETAIL OF JUDICIARY'S REQUEST: LEGAL AID SOCIETY OF HAWAII (-150,000) | (150,000) A | (150,000) A |
| 6-004 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-250,000A; -250,000A) ***** DETAIL OF JUDICIARY'S REQUEST: VOLUNTEER LEGAL SERVICES HAWAII (-250,000) | (250,000) A | (250,000) A |
| 6-005 | JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-105,406A; -105,406A) ***** DETAIL OF JUDICIARY'S REQUEST: HALE OPIO KAUAI (-105,406) | (105,406) A | (105,406) A |
| 80-001 | JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR THE FINANCIAL SERVICES DEPARTMENT. (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: SECRETARY IV SR18 (#500640) | 1.00 A | 1.00 A |

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | FY 2017 |
|---------|---|-----------|-----------|
| 100-001 | JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATOR AND DEPUTY ADMINISTRATOR SALARY DIFFERENTIAL. (/5,569A; /11,255A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 5,569; FY17: 11,255) | 5,569 A | 11,255 A |
| 101-001 | JUDICIARY REQUEST: ADD FUNDS FOR UTILITY COSTS. (/300,000A; /300,000A) ***** DETAIL OF JUDICIARY'S REQUEST: ELECTRICITY (300,000) | 300,000 A | 300,000 A |
| 102-001 | JUDICIARY REQUEST: ADD FUNDS FOR RISK MANAGEMENT. (/189,035A; /189,035A) ***** DETAIL OF JUDICIARY'S REQUEST: INSURANCE (189,035) | 189,035 A | 189,035 A |
| 103-001 | JUDICIARY REQUEST: ADD FUNDS FOR MULTI-POINT CONTROL UNIT FOR VIDEO CONFERENCING. (/389,956A; /A) ***** DETAIL OF JUDICIARY'S REQUEST: MULTI-POINT CONTROL UNIT (389,956) \$389,956 NON-RECURRING. | 389,956 A | |

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | |
|---------|--|---------|----------|---------|----------|
| 104-001 | JUDICIARY REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE HAWAII APPELLATE MEDIATION PROGRAM (JUD601). (1.00/58,728A; 1.00/60,780A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) TEMPORARY APPELLATE MEDIATOR SR26 (#916900J; FY16: 58,728; FY17: 60,780) | 58,728 | A | 60,780 | A |
| 105-001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDICIAL CONFERENCE TRAINING FOR JUDGES. (/33,728A; /33,728A) ***** DETAILS OF JUDICIARY'S REQUEST: TRAINING (33,728) | 33,728 | A | 33,728 | A |
| 106-001 | JUDICIARY REQUEST: ADD FUNDS FOR TRAINING FOR JUDICIARY STAFF MEMBERS. (/32,140A; /32,140A) ***** DETAIL OF JUDICIARY'S REQUEST: TRAINING (32,140) | 32,140 | A | 32,140 | A |
| 107-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE RESTITUTION UNIT. (1.00/48,228A; 1.00/49,914A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PROGRAM SPECIALIST I SR22 (#916903J; FY:16 48,228; FY17: 49,914) | 1.00 | 48,228 A | 1.00 | 49,914 A |

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | | | FY 2017 | | |
|---------|--|---------|--------|---|---------|--------|---|
| 108-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION. (1.00/57,485A; 1.00/56,202A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24 (#916901J; FY16: 54,300; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE (FY16: 850) CHAIR, TASK, CONFERENCE, HIGH BACK (FY16: 450) CHAIR MAT (FY16: 85) SOFTWARE - CAMTASIA STUDIO (FY16: 400) \$3,185 NON-RECURRING. | 1.00 | 57,485 | A | 1.00 | 56,202 | A |
| 109-001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT. (1.00/56,550A; 1.00/56,202A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#916902J; FY16: 54,300; FY17:56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE (FY16: 850) \$2,250 NON-RECURRING. | 1.00 | 56,550 | A | 1.00 | 56,202 | A |
| 110-001 | JUDICIARY REQUEST: ADD FUNDS FOR WORDPRESS PLATFORM. (/30,000A; /30,000A) ***** DETAIL OF JUDICIARY'S REQUEST: WORDPRESS (30,000) \$30,000 NON-RECURRING. | | 30,000 | A | | 30,000 | A |

Program ID JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2016 | | FY 2017 | | | |
|----------------------|---|---------|------------|---------|--------|------------|---|
| 111-001 | JUDICIARY REQUEST: ADD FUNDS FOR INCREASED BANDWIDTH FOR JUDICIARY NETWORK. (/A; /451,000A) ***** DETAIL OF JUDICIARY'S REQUEST: (32) UNINTERRUPTIBLE POWER SYSTEM (FY17: 55,000) WIDE AREA NETWORK CONTRACT (FY17: 396,000) \$55,000 NON-RECURRING. | | | 451,000 | A | | |
| 112-001 | JUDICIARY REQUEST: ADD FUNDS FOR MICROFILM SCANNER. (/83,000A; /A) ***** DETAIL OF JUDICIARY'S REQUEST: MICROFILM SCANNER (FY16: 83,000) \$83,000 NON-RECURRING. | | 83,000 | | A | | |
| TOTAL BUDGET CHANGES | | 4.00 | 2,314,325 | A | 4.00 | 2,798,236 | A |
| | | | 45,903 | B | | 59,551 | B |
| BUDGET TOTALS | | 231.00 | 26,127,833 | A | 231.00 | 26,611,744 | A |
| | | 1.00 | 7,976,193 | B | 1.00 | 7,989,841 | B |
| | | | 343,261 | W | | 343,261 | W |

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

| E X P L A N A T I O N | FY 2016 | | | FY 2017 | | |
|----------------------------|----------|-------------|---|----------|-------------|---|
| TOTAL APPROPRIATIONS | 1,898.50 | 146,981,559 | A | 1,898.50 | 146,981,559 | 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 APPROPRIATIONS | 1,940.50 | 159,257,730 | | 1,940.50 | 159,257,730 | |
| TOTAL CHANGES | 76.00 | 12,491,737 | A | 78.00 | 15,022,308 | A |
| | | 188,082 | B | | 207,252 | B |
| GRAND TOTAL CHANGES | 76.00 | 12,679,819 | | 78.00 | 15,229,560 | |
| GRAND TOTAL BUDGET | 1,974.50 | 159,473,296 | A | 1,976.50 | 162,003,867 | A |
| | 42.00 | 12,120,992 | B | 42.00 | 12,140,162 | B |
| | 0.00 | 343,261 | W | 0.00 | 343,261 | W |
| GRAND TOTAL BUDGET | 2,016.50 | 171,937,549 | | 2,018.50 | 174,487,290 | |