

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	71.00	6,199,295	A	71.00	6,199,295	A	71.00	6,199,295	A	71.00	6,199,295	A
	71.00	6,199,295		71.00	6,199,295		71.00	6,199,295		71.00	6,199,295	

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

4-001		319,685	A		423,513	A
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		319,685	A		423,513	A		4-001
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BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD101).

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LEGISLATURE CONCURS.

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/44,772A; /90,396A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (FY16: 21,216; FY17: 42,852) INTERMEDIATE COURT OF APPEALS (FY16: 23,556; FY17: 47,544)	44,772 A	90,396 A	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/44,772A; /90,396A) ***** DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (FY16: 21,216; FY17: 42,852) INTERMEDIATE COURT OF APPEALS (FY16: 23,556; FY17: 47,544)	44,772 A	90,396 A	100-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
101-001	JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE INTERMEDIATE COURT OF APPEALS. (2.00/149,585A; 2.00/139,998A) ***** LEGISLATURE DOES NOT CONCUR.			JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE INTERMEDIATE COURT OF APPEAL. (2.00/149,585A; 2.00/139,998A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) STAFF ATTORNEY SR28 (#91600J) (FY16: 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) (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816) (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774) (2) PERSONAL COMPUTER (FY16: 2,800) (2) ADDITIONAL 24-INCH MONITOR (FY16: 618) (2) SOFTWARE PACKAGE (FY16: 1,700) (2) PRINTER (FY16: 1,200) (1) BLACK'S LAW DICTIONARY (FY16: 88) (1) THE BLUEBOOK (FY16: 31)				101-001
	364,457 A	513,909 A	TOTAL CHANGES BY MOF	2.00	514,042 A	2.00	653,907 A	
	0.00 364,457	0.00 513,909	TOTAL CHANGES	2.00	514,042	2.00	653,907	
	71.00 6,563,752 A	71.00 6,713,204 A	BUDGET TOTALS BY MOF	73.00	6,713,337 A	73.00	6,853,202 A	
	71.00 6,563,752	71.00 6,713,204	TOTAL BUDGET	73.00	6,713,337	73.00	6,853,202	

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

HB290 HD2 SD1 CD1						JUDICIARY'S BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,065.50	76,628,510	A	1,065.50	76,628,510	A	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	41.00	4,002,620	B	41.00	4,002,620	B
	1,106.50	80,631,130		1,106.50	80,631,130		1,106.50	80,631,130		1,106.50	80,631,130	
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*****						*****						
<p>OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.</p>						<p>OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.</p>						
4-001		4,615,761	A	5,798,742	A		4,615,761	A	5,798,742	A	4-001	
	<p>BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310). (/4,615,761A; /5,798,742A)</p>						<p>BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310). (/4,615,761A; /5,798,742A)</p>					
*****						*****						
LEGISLATURE CONCURS.												
4-002		30,836	B	33,843	B		30,836	B	33,843	B	4-002	
	<p>BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310).</p>						<p>BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310).</p>					
*****						*****						
LEGISLATURE CONCURS.						FROM PROBATION SERVICES SPECIAL FUND.						
FROM PROBATION SERVICES SPECIAL FUND.												

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-003	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310). (/111,343B; /113,858B) ***** LEGISLATURE CONCURS. FROM DRIVERS EDUCATION SPECIAL FUND.	111,343 B	113,858 B	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD310). (/111,343B; /113,858B) ***** FROM DRIVERS EDUCATION SPECIAL FUND.	111,343 B	113,858 B	4-003
6-001	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: AUDIO AND VISUAL EQUIPMENT (-281,314)	(281,314) A	(281,314) A	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). ***** DETAIL OF JUDICIARY'S REQUEST: AUDIO AND VISUAL EQUIPMENT (-281,314)	(281,314) A	(281,314) A	6-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-002	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (/ -355,000A; / -355,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: HAWAII FAMILY LAW CLINIC (-355,000)	(355,000) A	(355,000) A	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	6-002
6-003	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (/ -12,000A; / -12,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: FAMILY COURT MEDIATOR PROGRAM (-12,000)	(12,000) A	(12,000) A	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	6-003

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HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #		
6-004	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD310). (/ -200,000A; / -200,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: DOMESTIC VIOLENCE ACTION CENTER (-200,000)	(200,000)	A	(200,000)	A	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	6-004
80-001	JUDICIARY REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE MENTAL HEALTH COURT. (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S 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	JUDICIARY REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE MENTAL HEALTH COURT. (2.00/A; 2.00/A) ***** DETAIL OF JUDICIARY'S 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	80-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
81-001	JUDICIARY REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE ADULT CLIENT SERVICES BRANCH. (10.00/A; 10.00/A) ***** LEGISLATURE DOES NOT CONCUR.			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	81-001
82-001	JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE GIRLS COURT. (7.00/A; 7.00/A) ***** LEGISLATURE DOES NOT CONCUR.			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	82-001

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HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/196,746A; /397,354A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 196,746; FY17: 397,354)	196,746	A	397,354	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	100-001
101-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. (1.00/91,437A; 1.00/106,116A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE 24,114 IN FY16. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 24,114; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. 6-MONTH DELAY IN HIRE.	67,323	A	106,116	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) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850)	91,437	A	106,116	101-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
102-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE FAMILY COURT DOMESTIC DIVISION. (1.00/35,970A; 1.00/33,720A) ***** LEGISLATURE DOES NOT CONCUR.			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: (1) JUDICIAL CLERK III SR14 (#916111J; 33,720) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850)	1.00	35,970 A	1.00	33,720 A 102-001
103-001	JUDICIARY REQUEST: ADD FUNDS FOR MENTAL HEALTH SERVICES FOR THE GIRLS COURT. (/60,000A; /60,000A) ***** LEGISLATURE DOES NOT CONCUR.			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 103-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
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) ***** LEGISLATURE DOES NOT CONCUR.			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) SEE JUD310 SEQ. NO. 80-001.	1.00	129,214	A	1.00	124,914	A	104-001

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HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
105-001	8.00 A 8.00 A				8.00 404,496 A 8.00 404,496 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) *****				JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (8.00/404,496A; 8.00/404,496A) *****				
	LEGISLATURE DOES NOT CONCUR. REDUCE 404,496 IN FY16 AND FY17. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO-5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J) (2) JUVENILE DETENTION SUPERVISOR CO-9 (#916124J, #916125J)				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)				

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HB290 HD2 SD1 CD1						JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017			EXPLANATION	FY 2016	FY 2017			SEQ #
106-001	1.00 50,934 A 1.00 96,168 A					1.00 99,018 A 1.00 96,168 A					106-001
	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (1.00/99,018A; 1.00/96,168A) *****					JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. (1.00/99,018A; 1.00/96,168A) *****					
	LEGISLATURE DOES NOT CONCUR. REDUCE 48,084 IN FY16. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; FY16: 48,084; FY17: 96,168) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) (1) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING. 6-MONTH DELAY IN HIRE.					DETAIL OF JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; 96,168) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) (1) STAND ALONE PRINTER (FY16: 600)					

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
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) ***** LEGISLATURE DOES NOT CONCUR.			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) (4) PERSONAL COMPUTER (FY16: 5,600) (4) SOFTWARE PACKAGE (FY16: 3,400)	4.00	160,920 A	4.00	151,920 A	107-001
108-001	JUDICIARY REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE LAND AND TAX APPEAL COURT. (1.00/33,486A; 1.00/31,236A) ***** LEGISLATURE DOES NOT CONCUR.			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) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850)	1.00	33,486 A	1.00	31,236 A	108-001

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HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
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) ***** LEGISLATURE DOES NOT CONCUR.			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) (1) PERSONAL COMPUTER (FY16: 1,400) (1) MICROSOFT OFFICE SOFTWARE, ADOBE SOFTWARE (FY16: 900) (1) 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)	2.00 207,008 A 2.00 207,096 A 109-001			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
110-001	JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE ZERO TO THREE COURT. (2.00/73,309A; 2.00/82,902A) ***** LEGISLATURE DOES NOT CONCUR.			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; FY17: 56,202) (1) CLERK III SR08 (#916102J; 26,700) (2) PERSONAL COMPUTERS (FY16: 2,800) (2) SOFTWARE PACKAGE (FY16: 1,700) (1) PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)	2.00	73,309 A	2.00	82,902 A	110-001
111-001	JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR THE KAPOLEI JUDICIARY COMPLEX FISCAL STAFF. (5.00/183,012A; 5.00/168,312A) ***** LEGISLATURE DOES NOT CONCUR.			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)	5.00	183,012 A	5.00	168,312 A	111-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
112-001	JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR THE JUVENILE CLIENT SERVICES BRANCH. (/250,000A; /250,000A) *****				250,000	250,000	112-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (250,000)			
	12.00	4,082,450	12.00	5,550,066	TOTAL CHANGES BY MOF		
	142,179	A	147,701	B	45.00	5,692,063	A
		B		B	142,179	B	45.00
	12.00	4,224,629	12.00	5,697,767	TOTAL CHANGES		
		A		A	45.00	5,834,242	45.00
		B		B	45.00	7,212,363	7,212,363
	1,077.50	80,710,960	1,077.50	82,178,576	BUDGET TOTALS BY MOF		
	41.00	4,144,799	41.00	4,150,321	1,110.50	82,320,573	A
		A		B	41.00	4,144,799	B
		B		B	41.00	4,150,321	B
	1,118.50	84,855,759	1,118.50	86,328,897	TOTAL BUDGET		
		A		A	1,151.50	86,465,372	1,151.50
		B		B	87,843,493	87,843,493	87,843,493

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	207.00	15,135,506	207.00	15,135,506		207.00	15,135,506	207.00	15,135,506
	207.00	15,135,506	207.00	15,135,506		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.					OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.				
4-001		972,304	1,203,327	A		972,304	1,203,327	A	4-001
	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD320). (/972,304A; /1,203,327A)					BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD320). (/972,304A; /1,203,327A)			
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LEGISLATURE CONCURS.									
100-001		37,576	75,891	A		37,576	75,891	A	100-001
	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/37,576A; /75,891A)					JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/37,576A; /75,891A)			
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 37,576; FY17: 75,891)				
DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 37,576; FY17: 75,891)									

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	JUDICIARY REQUEST: ADD FUNDS FOR CONTRACT SECURITY SERVICES. (/109,180A; /105,000A) ***** LEGISLATURE DOES NOT CONCUR.			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)	109,180	105,000	101-001
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) ***** LEGISLATURE DOES NOT CONCUR.			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)	3.00	113,940	102-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
103-001	JUDICIARY REQUEST: ADD (4) POSITIONS AND FUNDS FOR THE ADULT CLIENT SERVICES BRANCH. (2.00/88,706A; 4.00/190,936A) ***** LEGISLATURE DOES NOT CONCUR.			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; 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)	2.00 88,706 A 4.00 190,936 A 103-001		

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
104-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE FISCAL SECTION. (1.00/35,109A; 1.00/32,460A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	35,109 A	1.00	32,460 A	104-001
105-001	JUDICIARY REQUEST: ADD FUNDS FOR LEGAL COUNSELING RESTORATION. (/144,000A; /144,000A) ***** LEGISLATURE DOES NOT CONCUR.			JUDICIARY REQUEST: ADD FUNDS FOR LEGAL COUNSELING RESTORATION. (/144,000A; /144,000A) ***** DETAIL OF JUDICIARY'S REQUEST: SERVICE ON A FEE (144,000)	144,000	A	144,000	A	105-001

1,009,880	A	1,279,218	A	TOTAL CHANGES BY MOF	6.00	1,514,851	A	8.00	1,865,554	A
0.00	1,009,880	0.00	1,279,218	TOTAL CHANGES	6.00	1,514,851		8.00	1,865,554	
207.00	16,145,386	207.00	16,414,724	BUDGET TOTALS BY MOF	213.00	16,650,357	A	215.00	17,001,060	A
207.00	16,145,386	207.00	16,414,724	TOTAL BUDGET	213.00	16,650,357		215.00	17,001,060	

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016		FY 2017	SEQ #			
	228.00	18,204,552	A	228.00	18,204,552	A		228.00	18,204,552	A		
	228.00	18,204,552		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.					OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
4-001		1,043,327	A	1,278,605	A			1,043,327	A	1,278,605	A	4-001
	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD330). (/1,043,327A; /1,278,605A)				BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD330). (/1,043,327A; /1,278,605A)							
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LEGISLATURE CONCURS.												
6-001		(147,600)	A	(147,600)	A			(147,600)	A	(147,600)	A	6-001
	JUDICIARY REQUEST: REDUCE FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/-147,600A; /-147,600A)				JUDICIARY REQUEST: REDUCE FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/-147,600A; /-147,600A)							
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LEGISLATURE CONCURS.					DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (-147,600)							
DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (-147,600)												

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR THE KONA FISCAL SECTION. (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.			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	80-001
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/45,707A; /92,317A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 45,707; FY17: 92,317)	45,707 A	92,317 A	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	100-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #	
101-001	JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR THE DISTRICT COURT. (5.00/225,425A; 5.00/189,900A) ***** LEGISLATURE DOES NOT CONCUR.	5.00	225,425	A	5.00	189,900	A	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 (FY16: 2,000) (5) TYPEWRITER (FY16: 2,500) (5) PERSONAL COMPUTER WITH SOFTWARE (FY16: 11,250) (5) DATA STATION (FY16: 2,140) (5) FILE STAMP (FY16: 5,500) (5) EMBOSSING SEAL (FY16: 7,250)				
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) ***** LEGISLATURE DOES NOT CONCUR.	2.00	76,924	A	2.00	70,224	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)				

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
103-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT. (1.00/57,150A; 1.00/56,202A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	57,150 A	1.00	56,202 A	103-001
104-001	JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH HOOKELE IN HILO AND KONA. (2.00/88,994A; 2.00/74,784A) ***** LEGISLATURE DOES NOT CONCUR.			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 (FY16: 2,200) (2) EMBOSsing SEAL (FY16: 2,900)	2.00	88,994 A	2.00	74,784 A	104-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
105-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR KONA ADULT PROBATION OPERATIONS. (1.00/35,125A; 1.00/29,988A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	35,125 A	1.00	29,988 A	105-001
106-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE KONA FAMILY COURT. (1.00/38,341A; 1.00/31,236A) ***** LEGISLATURE DOES NOT CONCUR.			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 (FY16: 1,100) (1) EMBOSSING SEAL (FY16: 1,450)	1.00	38,341 A	1.00	31,236 A	106-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
107-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR FISCAL STAFF IN HILO. (1.00/35,970A; 1.00/33,720A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	35,970 A	1.00	33,720 A	107-001		
108-001	JUDICIARY REQUEST: ADD FUNDS FOR SPECIAL DUTY OFFICERS FOR THE KONA COURT FACILITIES. (/148,200A; /A) ***** LEGISLATURE DOES NOT CONCUR.			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			108-001		
	941,434	A	1,223,322	A	TOTAL CHANGES BY MOF	14.00	1,647,563	A	14.00	1,709,376	A
	0.00	941,434	0.00	1,223,322	TOTAL CHANGES	14.00	1,647,563	A	14.00	1,709,376	A
	228.00	19,145,986	228.00	19,427,874	BUDGET TOTALS BY MOF	242.00	19,852,115	A	242.00	19,913,928	A
	228.00	19,145,986	228.00	19,427,874	TOTAL BUDGET	242.00	19,852,115	A	242.00	19,913,928	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017	SEQ #	EXPLANATION	FY 2016	FY 2017	SEQ #	
	99.00	6,911,331 A	99.00	99.00	99.00	6,911,331 A	99.00	99.00	
	99.00	6,911,331	99.00	99.00	99.00	6,911,331	99.00	99.00	
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*****					*****				
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.				
4-001		451,433 A	567,981 A	4-001		451,433 A	567,981 A	4-001	
	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD350). (/451,433A; /567,981A)				BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD350). (/451,433A; /567,981A)				
*****					*****				
LEGISLATURE CONCURS.									
100-001		16,755 A	33,839 A	100-001		16,755 A	33,839 A	100-001	
	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/16,755A; /33,839A)				JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/16,755A; /33,839A)				
*****					*****				
LEGISLATURE CONCURS.					DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 16,755; FY17: 33,839)				
DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 16,755; FY17: 33,839)									

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

<p>101-001 JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR FAMILY COURT. (5.00/336,144A; 5.00/324,192A) *****</p>	<p style="text-align: right;">5.00 336,144 A 5.00 324,192 A 101-001</p> <p>JUDICIARY REQUEST: ADD (5) POSITIONS AND FUNDS FOR FAMILY COURT. (5.00/336,144A; 5.00/324,192A) *****</p>
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LEGISLATURE DOES NOT CONCUR.

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 (FY16: 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)

	468,188	A		601,820	A	TOTAL CHANGES BY MOF	5.00	804,332	A	5.00	926,012	A
0.00	468,188		0.00	601,820		TOTAL CHANGES	5.00	804,332		5.00	926,012	
99.00	7,379,519	A	99.00	7,513,151	A	BUDGET TOTALS BY MOF	104.00	7,715,663	A	104.00	7,837,343	A
99.00	7,379,519		99.00	7,513,151		TOTAL BUDGET	104.00	7,715,663		104.00	7,837,343	

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ #
	1.00	88,857	A		1.00	88,857	A		
	1.00	88,857			1.00	88,857			
- 1									- 1
*****					*****				
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.				
4-001		4,561	A			4,561	A		4-001
	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD501). (/4,561A; /4,561A)					BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD501). (/4,561A; /4,561A)			
*****					*****				
LEGISLATURE CONCURS.									
	4,561	A			4,561	A			
	0.00	4,561			0.00	4,561			
	1.00	93,418	A		1.00	93,418	A		
	1.00	93,418			1.00	93,418			
				TOTAL CHANGES BY MOF		4,561	A		4,561 A
				TOTAL CHANGES		0.00	4,561		0.00 4,561
				BUDGET TOTALS BY MOF		1.00	93,418	A	1.00 93,418 A
				TOTAL BUDGET		1.00	93,418		1.00 93,418

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1							JUDICIARY'S BUDGET REQUEST									
SEQ #	EXPLANATION	FY 2016			FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ #	
	227.00	23,813,508	A		227.00	23,813,508	A		227.00	23,813,508	A		227.00	23,813,508	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	
	228.00	32,087,059			228.00	32,087,059			228.00	32,087,059			228.00	32,087,059		

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 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.

4-001 1,750,212 A 2,248,286 A

1,750,212 A 2,248,286 A 4-001

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

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

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
4-002	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD601). (/45,903B; /59,551B) ***** LEGISLATURE CONCURS. FROM COMPUTER SYSTEM SPECIAL FUND.	45,903 B	59,551 B	BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (JUD601). (/45,903B; /59,551B) ***** FROM COMPUTER SYSTEM SPECIAL FUND.	45,903 B	59,551 B	4-002
6-001	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-94,900A; /-94,900A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: RECORDING EQUIPMENT (-94,900)	(94,900) A	(94,900) A	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (-94,900A; /-94,900A) ***** DETAIL OF JUDICIARY'S REQUEST: RECORDING EQUIPMENT (-94,900)	(94,900) A	(94,900) A	6-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-002	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (/ -120,000A; / -120,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: FRIENDS OF THE CHILDREN'S JUSTICE CENTER (-120,000)	(120,000) A	(120,000) A	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	6-002
6-003	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (/ -150,000A; / -150,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: LEGAL AID SOCIETY OF HAWAII (-150,000)	(150,000) A	(150,000) A	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	6-003

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
6-004	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (/ -250,000A; / -250,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: VOLUNTEER LEGAL SERVICES HAWAII (-250,000)	(250,000) A	(250,000) A	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	6-004
6-005	JUDICIARY REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601). (/ -105,406A; / -105,406A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: HALE OPIO KAUAI (-105,406)	(105,406) A	(105,406) A	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	6-005

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR THE FINANCIAL SERVICES DEPARTMENT. (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR.			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	80-001
100-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATOR AND DEPUTY ADMINISTRATOR'S SALARY DIFFERENTIAL. (/5,569A; /11,255A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 5,569; FY17: 11,255)	5,569 A	11,255 A	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATOR AND DEPUTY ADMINISTRATOR'S SALARY DIFFERENTIAL. (/5,569A; /11,255A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 5,569; FY17: 11,255)	5,569 A	11,255 A	100-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
101-001	JUDICIARY REQUEST: ADD FUNDS FOR UTILITY COSTS. (/300,000A; /300,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: ELECTRICITY (300,000)	300,000 A	300,000 A	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	101-001
102-001	JUDICIARY REQUEST: ADD FUNDS FOR RISK MANAGEMENT. (/189,035A; /189,035A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: INSURANCE (189,035)	189,035 A	189,035 A	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	102-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
103-001	JUDICIARY REQUEST: ADD FUNDS FOR MULTI-POINT CONTROL UNIT FOR VIDEO CONFERENCING. (/389,956A; /A) ***** LEGISLATURE DOES NOT CONCUR.			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	A	103-001				
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) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	58,728	A	1.00	60,780	A	104-001
105-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDICIAL CONFERENCE TRAINING FOR JUDGES. (/33,728A; /33,728A) ***** LEGISLATURE DOES NOT CONCUR.			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	105-001		

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
106-001	JUDICIARY REQUEST: ADD FUNDS FOR TRAINING FOR JUDICIARY STAFF MEMBERS. (/32,140A; /32,140A) ***** LEGISLATURE DOES NOT CONCUR.			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 106-001
107-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE RESTITUTION UNIT. (1.00/48,228A; 1.00/49,914A) ***** LEGISLATURE DOES NOT CONCUR.			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; FY16: 48,228; FY17: 49,914)	1.00	48,228 A	1.00 49,914 A 107-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #				
108-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION. (1.00/57,485A; 1.00/56,202A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	57,485	A	1.00	56,202	A	108-001
109-001	JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SUPPORT. (1.00/56,550A; 1.00/56,202A) ***** LEGISLATURE DOES NOT CONCUR.			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)	1.00	56,550	A	1.00	56,202	A	109-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
110-001	JUDICIARY REQUEST: ADD FUNDS FOR WORDPRESS PLATFORM. (/30,000A; /30,000A) ***** LEGISLATURE DOES NOT CONCUR.			JUDICIARY REQUEST: ADD FUNDS FOR WORDPRESS PLATFORM. (/30,000A; /30,000A) ***** DETAIL OF JUDICIARY'S REQUEST: WORDPRESS (30,000)	30,000	A	30,000 A 110-001
111-001	JUDICIARY REQUEST: ADD FUNDS FOR INCREASED BANDWIDTH FOR JUDICIARY NETWORK. (/A; /451,000A) ***** LEGISLATURE DOES NOT CONCUR.			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)	451,000	A	111-001
112-001	JUDICIARY REQUEST: ADD FUNDS FOR MICROFILM SCANNER. (/83,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.			JUDICIARY REQUEST: ADD FUNDS FOR MICROFILM SCANNER. (/83,000A; /A) ***** DETAIL OF JUDICIARY'S REQUEST: MICROFILM SCANNER (FY16: 83,000)	83,000	A	112-001

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

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

HB290 HD2 SD1 CD1				JUDICIARY'S BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #			
3000-001	600,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL LEGAL SERVICES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASE OF SERVICE (600,000)						3000-001			
4000-001	90,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FRIENDS OF THE CHILDREN'S JUSTICE CENTER OF OAHU. *****						4000-001			
	2,214,510 A	2,028,270 A	TOTAL CHANGES BY MOF		5.00	2,314,325 A	5.00	2,798,236 A		
	45,903 B	59,551 B				45,903 B		59,551 B		
	0.00	2,260,413	0.00	2,087,821	TOTAL CHANGES		5.00	2,360,228	5.00	2,857,787
227.00	26,028,018 A	227.00	25,841,778 A	BUDGET TOTALS BY MOF		232.00	26,127,833 A	232.00	26,611,744 A	
1.00	7,976,193 B	1.00	7,989,841 B			1.00	7,976,193 B	1.00	7,989,841 B	
	343,261 W		343,261 W				343,261 W		343,261 W	
228.00	34,347,472	228.00	34,174,880	TOTAL BUDGET		233.00	34,447,287	233.00	34,944,846	

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET
 BY DEPARTMENT
 Department JUD selected

HB290 HD2 SD1 CD1					JUDICIARY'S BUDGET REQUEST					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	1,898.50	146,981,559	1,898.50	146,981,559	TOTAL APPROPRIATION	1,898.50	146,981,559	1,898.50	146,981,559	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
	<u>1,940.50</u>	<u>159,257,730</u>	<u>1,940.50</u>	<u>159,257,730</u>	GRAND TOTAL APPROPRIATIONS	<u>1,940.50</u>	<u>159,257,730</u>	<u>1,940.50</u>	<u>159,257,730</u>	
A	12.00	9,085,480	12.00	11,201,166	TOTAL CHANGES BY MOF	77.00	12,491,737	79.00	15,022,308	A
B		188,082		207,252			188,082		207,252	B
	<u>12.00</u>	<u>9,273,562</u>	<u>12.00</u>	<u>11,408,418</u>	GRAND TOTAL CHANGES	<u>77.00</u>	<u>12,679,819</u>	<u>79.00</u>	<u>15,229,560</u>	
A	1,910.50	156,067,039	1,910.50	158,182,725	BUDGET TOTALS BY MOF	1,975.50	159,473,296	1,977.50	162,003,867	A
B	42.00	12,120,992	42.00	12,140,162		42.00	12,120,992	42.00	12,140,162	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	<u>1,952.50</u>	<u>168,531,292</u>	<u>1,952.50</u>	<u>170,666,148</u>	GRAND TOTAL BUDGET	<u>2,017.50</u>	<u>171,937,549</u>	<u>2,019.50</u>	<u>174,487,290</u>	