

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W
	79.00	6,672,375		79.00	6,672,375		79.00	6,672,375		79.00	6,672,375	
- 1												- 1
*****						*****						
2-001		259,152	A	259,152	A		259,152	A	259,152	A	2-001	
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(4,741)	A	(4,741)	A		(4,741)	A	(4,741)	A	3-001	
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EQUIPMENT. ***** AGREE						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: (1) DESK (0;1,033) (1) CHAIRS, TASK/CONFERENCE (0;265) (1) FILE CABINET, VERTICLE 5DR (0;343) (1) PERSONAL COMPUTER W/SOFTWARE (0;2,300) (1) PRINTER, LASER (0;800)					

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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.	51,981 A	105,787 A	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR COURTS OF APPEAL (JUD101). ***** REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.	51,981 A	105,787 A	4-123
60-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR COURT OF APPEALS. (/189,342A; /182,742A) ***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) STAFF ATTORNEY SALARY (82,410) (1) COURT STAFF ATTORNEY (100,032) (2) PC WITH MONITOR AND SOFTWARE (3,000; 0) (2) PRINTER, LASER (1,900; 0) (2) PRINTER, REPAIR AND MAINTENANCE (0; 300)	187,342 A	182,742 A	JUD REQUEST: ADD FUNDS FOR PAYROLL AND OTHER CURRENT EXPENSES FOR THE COURTS OF APPEAL (JUD101). (/189,342A; /182,742A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR PAYROLL OF TWO STAFF ATTORNEY POSITIONS THAT WERE A PART OF THREE ATTORNEY POSITIONS AUTHORIZED BY ACT 120, SLH 2006 BUT WERE NOT ADEQUATELY FUNDED. FUNDING ADJUSTED TO REFLECT REDUCED REQUESTED COMPUTER RELATED COSTS, AND CONVERSION IN FUNDS FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: STAFF ATTORNEY PAYROLL (82,410) COURT STAFF ATTORNEY (100,032) EQUIPMENT: (2) PC W/ MONITOR AND SOFTWARE (3,000B;0) (2) PRINTER, LASER (1,900B;0) (2) PRINTER R&M (0;300B)	182,442 A 4,900 B	182,442 A 300 B	60-001

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Subject Committee: JUD      JUDICIARY

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	SEQ #
61-001		1.00	40,394 A	1.00	38,094 A		1.00	28,458 A	1.00	37,944 A	61-001
								2,450 B		150 B	
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN APPELLATE COURT CLERK FOR THE COURTS OF APPEAL. (1.00/41,394A; 1.00/38,094A) *****					EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/41,394A; 1.00/38,094A) *****					
	DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) APPELLATE COURT CLERK (#98000J) (37,944) (1) PC WITH MONITOR AND SOFTWARE (1,500; 0) (1) PRINTER, LASER (950; 0) (1) PRINTER, REPAIR AND MAINTENANCE (0; 150)					SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR A NEW APPELLATE COURT CLERK POSITION TO PROVIDE STAFF SUPPORT FOR THE UNIT, AND TO OBTAIN THE NECESSARY POSITION-RELATED EQUIPMENT FOR THESE POSITIONS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCE REQUESTED COMPUTER RELATED COSTS, AND CONVERSION OF FUNDS FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) APPELLATE COURT CLERK (#98000J) (28,458A;37,944A) EQUIPMENT: PC W/MON AND SOFTWARE (1,500B;0) PRINTER, LASER (950B;0) PRINTER R&M (0;150B)					

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HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
62-001	0.00	A	0.00	A	1.00	32,441 A	1.00	42,144 A	62-001
						2,450 B		150 B	
<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN ELECTRONIC SERVICES LIBRARIAN FOR THE LAW LIBRARY. (1.00/46,427A; 1.00/42,294A)</p> <p>*****</p> <p>DISAGREE</p> <p>HOUSE DOES NOT CONCUR.</p> <p>LAW LIBRARY CURRENTLY HAS 8 LIBRARIANS TO ADEQUATELY HANDLE THE WORK OF THE REQUESTED POSITION.</p>					<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/46,427A; 1.00/42,294A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>REQUEST PROVIDES FOR AN ELECTRONIC SERVICES LIBRARIAN TO MANAGE COMPUTER-ASSISTED LEGAL RESEARCH SERVICES FOR LIBRARY USERS.</p> <p>FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER RELATED COSTS, AND CONVERSION IN FUNDS FROM GENERAL TO SPECIAL.</p> <p>BREAKOUT AS FOLLOWS: (1) LIBRARIAN IV (#98001J) (31,608A;42,144A) EQUIPMENT: DESK (633;0) CHAIR (200;0) PS W/ MONITOR AND SOFTWARE (1,500B;0) PRINTER, LASER (950B;0) PRINTER R&amp;M (0;150B)</p>				
	1.00	534,128 A	1.00	581,034 A	<b>TOTAL CHANGES BY MOF</b>	2.00	549,733 A	2.00	622,728 A
							9,800 B		600 B
	1.00	534,128	1.00	581,034	<b>TOTAL CHANGES</b>	2.00	559,533	2.00	623,328
80.00	6,963,242 A	80.00	7,010,148 A	<b>BUDGET TOTALS BY MOF</b>	81.00	6,978,847 A	81.00	7,051,842 A	
					0.00	9,800 B	0.00	600 B	
0.00	243,261 W	0.00	243,261 W		0.00	243,261 W	0.00	243,261 W	
					0.00	X			
80.00	7,206,503	80.00	7,253,409	<b>TOTAL BUDGET</b>	81.00	7,231,908	81.00	7,295,703	

LEGISLATIVE BUDGET SYSTEM  
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Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A
	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B
	<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>	
- 1												- 1
*****												
2-001		3,202,252	A	3,202,252	A		3,202,252	A	3,202,252	A	2-001	
		129,310	B	129,310	B		129,310	B	129,310	B		
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE											
3-001		(55,072)	A	(55,072)	A		(55,072)	A	(55,072)	A	3-001	
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE											
	BREAKOUT AS FOLLOWS: EQUIPMENT (-30,072) GRANT-IN-AID (-25,000)											
	BREAKOUT AS FOLLOWS: (7) PC/SOFTWARE PACKAGE (16,100) (7) PRINTERS (5,600) (7) DESK (4,431) (7) CHAIR (1,666) (7) BOOKCASE (931) (7) FILE CABINET (1,344)											

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Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.	223,309 A	454,450 A		JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR FIRST JUDICIAL CIRCUIT (JUD310). ***** REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.	223,309 A	454,450 A		4-123
40-001	JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST II (#58144) (-26,585) (-1) CLERK II (#58145) (-21,043) SEE JUD601 SEQ. 40-001.	(2.00) (47,628) A	(2.00) (47,628) A		JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601) FOR THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. ***** REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#58144) (-26,585) (1) CLERK II (#58145) (-21,043) SEE JUD601, SEQ. 40-001	(2.00) (47,628) A	(2.00) (47,628) A		40-001

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Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
41-001		350,000 A	350,000 A			350,000 A	350,000 A		41-001
	JUD BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF FUNDING FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE  BREAKOUT AS FOLLOWS: HAWAII FAMILY LAW CLINIC GRANT-IN-AID (25,000) DOMESTIC VIOLENCE SERVICES PURCHASE OF SERVICES (325,000) SEE JUD601 SEQ. 41-001.				JUD BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310) TO REFLECT TRANSFER-IN FROM ADMINISTRATION (JUD601). ***** REQUEST PROVIDES FOR GRANT-IN-AID FUNDING FOR HAWAII FAMILY LAW CLINIC AND PURCHASE OF SERVICES FUNDING FOR DOMESTIC VIOLENCE SERVICES. BREAKOUT AS FOLLOWS: HAWAII FAMILY LAW CLINIC (25,000) DOMESTIC VIOLENCE SERVICES (325,000) SEE JUD601, SEQ. 40-001				
60-001		0.00 A	0.00 A			A	8.00	A	60-001
	JUD REQUEST: ADD (8) POSITIONS TO ADEQUATELY ADDRESS WORKLOAD.  (8.00/A; 8.00/A) ***** DISAGREE  HOUSE DOES NOT CONCUR. POSITIONS NOT REQUIRED UNTIL THE KAPOLEI COURTHOUSE IS READY TO OPEN.				JUD REQUEST: ADD (8) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR FAMILY COURT JUDGES AND STAFF.  (8.00/A; 8.00/A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) FAMILY COURT JUDGES AND STAFF IN FY09 TO ADDRESS WORKLOAD REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) DISTRICT FAMILY COURT JUDGE (#98100J) (1) CIRCUIT COURT CLERK II (#98101J) (1) CIRCUIT COURT CLERK II (#98102J) (1) COURT BAILIFF II SR15 (#98103J) (1) DISTRICT FAMILY JUDGE (#98104J) (1) CIRCUIT COURT CLERK II (#98105J) (1) CIRCUIT COURT CLERK II (#98106J) (1) CIRCUIT BAILIFF II SR 15 (#98107J)				

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HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
61-001		0.00	A	0.00	A	6.00	151,470	A	6.00	201,960	A	61-001
	JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR JUVENILE DETENTION WORKERS TO PROVIDE ADEQUATE SECURITY AT THE DETENTION FACILITY. (6.00/201,960A; 6.00/201,960A) *****					JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR SECURITY AT THE DETENTION CENTER. (6.00/201,960A; 6.00/201,960A) *****						
	DISAGREE HOUSE DOES NOT CONCUR. MORE EFFICIENT MANAGEMENT OF WORKERS WILL ADDRESS SHORTFALLS.					SEN DOES NOT CONCUR. REQUEST PROVIDES FOR JUVENILE DETENTION WORKERS TO PROVIDE SECURITY OF FACILITY WARDS AND STAFF. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY BREAKOUT AS FOLLOWS: (1) JUVENILE DETENTION WORKER I (#98108J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98109J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98110J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98111J)(25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98112J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98113J) (25,245;33,660)						



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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		150,000	A		150,000	A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE KAUIKEAOULI HALE BUILDING ELEVATOR SYSTEMS. (/150,000A; /A) ***** AGREE HOUSE CONCURS. FUNDING WILL PAY FOR A STUDY ON HOW TO BEST REPLACE THE BUILDING'S AGING ELEVATOR SYSTEMS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/150,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY AND DESIGN OF NECESSARY IMPROVEMENTS TO THE EIGHT ELEVATORS THAT SERVE THE 14 FLOORS OF KAUIKEAOULI HALE. THE CURRENT ELEVATOR HAS BEEN IN PLACE SINCE 1981. RESOURCES REQUESTED WILL PROVIDE FOR A COMPREHENSIVE EVALUATION AND DESIGN TO REPLACE AND/OR UPGRADE THE EIGHT BUILDING ELEVATORS TO MEET CURRENT BUILDING ELEVATOR STANDARDS. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (150,000;0)			

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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REPAIR AND MAINTENANCE OF KAAHUMANU HALE AND KAUIKEAOULI HALE AIR CONDITIONING SYSTEMS. (/160,000A; /A) ***** AGREE HOUSE CONCURS. FUNDING WILL PAY FOR A STUDY ON HOW TO BEST REPLACE THE BUILDINGS' AGING AIR CONDITIONING SYSTEMS.	160,000	A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/160,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY OF AIR CONDITIONING EQUIPMENT. BREAKOUT AS FOLLOWS: FIVE LEVELS OF AIR CONDITIONING EQUIPMENT FOR FOUR OCCUPIED FLOORS AND THE BASEMENT LEVEL OF KAAHUMANU HALE (65,000;0) 14 LEVELS OF AIR CONDITIONING EQUIPMENT FOR KAUIKEAOULI HALE (95,000;0)	160,000	A	63-001

LEGISLATIVE BUDGET SYSTEM  
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Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
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Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		4.00	13,800 A	4.00	13,800 B	4.00	13,800 B
	JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE A PERMANENT CUSTODY INVESTIGATION UNIT. (4.00/13,800A; 4.00/13,800A) *****			JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (4.00/13,800A; 4.00/13,800A) *****			64-001
	DISAGREE			SENATE DOES NOT CONCUR.			
	HOUSE CONCURS. ADDITIONAL FUNDS ARE FOR REGULAR, UPDATED TRAINING. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#500017) (3) SOCIAL WORKER IV (#500018, #500019, #500020) TRANSPORTATION - INTRA STATE (3,400) SUBSISTENCE - INTRA STATE (3,500) TRANSPORTATION - OUT STATE (3,400) SUBSISTENCE - OUT STATE (3,500)			REQUEST PROVIDES FOR A NO-COST CONVERSION OF FOUR TEMPORARY POSITIONS TO PERMANENT. ADDITIONAL FUNDING FOR CUSTODY EVALUATION TRAINING. ADJUSTMENT TO REFLECT CONVERSION IN FUNDING SOURCE FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#500017) (1) SOCIAL WORKER IV (#500020) (1) SOCIAL WORKER IV (#500018) (1) SOCIAL WORKER IV (#500019) OTHER CURRENT EXPENSES: TRANSPORTATION INTRA-STATE (6,900B) TRANSPORTATION OUT STATE (6,900B)			

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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		283,226 A	330,734 A		395,852 A 11,400 B	439,706 A 300 B	65-001
	JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE GIRLS COURT PROGRAM. (/407,252A; /440,006A) *****			JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/407,252A; /440,006A) *****			
	DISAGREE						
	HOUSE DOES NOT CONCUR. PROVIDING FUNDS FOR (4) TEMPORARY POSITIONS IN ORDER TO CONTINUE CURRENT LEVEL OF SERVICES. THIS PROGRAM CURRENTLY USES FEDERAL FUNDS AND THOSE FUNDS WILL RUN OUT IN THE BEGINNING OF FY2008. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL WORKER V (#500183) (35,586; 47,448) (1) TEMPORARY SOCIAL WORKER IV (#500190) (42,680; 56,906) (1) TEMPORARY SOCIAL WORKER IV (#500191) (45,018; 60,024) (1) TEMPORARY CLERK TYPIST III (#500192) (19,242; 25,656) OTHER CURRENT EXPENSES (140,700; 140,700)			SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR 7 TEMPORARY POSITIONS TO CONTINUE TO STAFF GIRLS COURT. ADJUSTMENT REFLECTS CONVERSION IN FUNDING FROM GENERAL TO SPECIAL. BREAKDOWN AS FOLLOWS: (1)TEMP SOCIAL WORKER V (#500183) (35,586A;47,448A) (1)TEMP SOCIAL WORKER IV (#500190) (42,680A;56,906A) (1)TEMP SOCIAL WORKER IV (#500191) (45,018A;60,024A) (1)TEMP CLERK TYPIST III (#500192) (19,242A;25,656A) (2)TEMP SOCIAL WORKER IV (#98114,5J) (84,288A) (1)TEMP SOCIAL SERVICE AIDE III (#98116J) (24,684A) OFFICE SUPPLIES (6,000A) TRANS. COSTS (23,900A) OTHER EXP (110,800A) PRINTER MAINT (0;300B) PC W/SOFTWARE (7,500B;0) PRINTER W/INSTALLATION (3,900B;0) OTHER EQUIPMENT (3,654A;0)			

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HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
66-001		1.00	244,361	A	1.00	247,437	A						
							1.00	199,883	A	1.00	246,912	A	66-001
								7,800	B		525	B	
	JUD REQUEST: ADD (1) POSITION, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO FULFILL RESPONSIBILITIES OF THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND TO ASSIST CLIENTS NOT SERVED BY DRUG COURTS OR OTHER SPECIFIC (1.00/366,466A; 1.00/352,530A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE 4 TEMPORARY POSITIONS ARE ADEQUATE TO ADDRESS EXPANSION OF PROGRAM. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VI (#59762) (46,800; 62,400) (1) TEMPORARY SOCIAL WORKER IV (#98117J) (42,144) (2) TEMPORARY SOCIAL WORKER III (#98118J, #98119J) (77,904) (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98122J) (26,664) PRINTER MAINTENANCE (0; 525) RENTAL OF OFFICE SPACE (37,800) (4) COMPUTERS WITH SOFTWARE (6,000; 0) (1) NETWORK PRINTER WITH INSTALLATION (1,800; 0) (4) DESKS (2,532; 0) (4) CHAIRS (1,020; 0) (6) FILE CABINETS (1,697; 0)					JUD REQUEST: ADD (1) PERMANENT POSITION AND (7) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310).  (1.00/366,466A; 1.00/352,530A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS, ENSURES THAT PROBATIONERS CAN RECEIVE NECESSARY ASSISTANCE. ADJUSTMENT REFLECTS CHANGE IN FUNDING FROM GENERAL TO SPECIAL AND 4 TEMPORARY POSITIONS ARE ADEQUATE. BREAKOUT AS FOLLOWS: (1) SOC WORK VI (#59762) (46,800;62,400) (1) TEMP SOC WORK IV (#98117J) (31,608;42,144) (2)TEMP SOC WORK III (#98118J,#98119J) (58,428;77,904) (1) TEMP SOC SERV ASSIST IV (#98122J AND) (19,998;26,664) (4) PC W/SOFT (6,000B;0) (1) NET PRINTER W/INSTAL. (1,800B;0) PRINTER MAINTENANCE (0;525B) (4) DESK (2,532;0) (4) CHAIR (1,020;0) (6) FILE CABINET (1,697;0) OTHER CURRENT EXP. (37,800)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		1,358,700	A		1,358,700	A	67-001
	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR VOICE OPERATED INTERNET PROTOCOL (VOIP) TELEPHONES FOR FIRST CIRCUIT OPERATIONS. (/1,358,700A; /A) *****			JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/1,358,700A; /A) *****			
	AGREE						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1,510) CISCO 7960 IP TELEPHONES (755,000) (49) CISCO 3560 SWITCHES (294,000) (23) POWERWARE 5125 UPS (20,700) (7) CISCO 2811 ROUTERS (56,000) (3) CISCO VG248 VOICE GATEWAYS (33,000) (1) CISCO CALL MANAGER (35,000) (1) CISCO UNITY VOICE MAIL (100,000) (1) CISCO IP CALL CENTER (35,000) (1) CAT5E CABLING (30,000)			SENATE CONCURS. REQUEST PROVIDES FOR VOICE OVER INTERNET PROTOCOL TELEPHONES FOR OPERATIONS. BREAKOUT AS FOLLOWS: (1,510) CISCO 7960 IP TELEPHONE (755,000;0) (49) CISCO 3560 SWITCH (294,000) (23) POWERWARE 5125 UPS (20,700;0) (7) CISCO 2811 ROUTER (56,000;0) (3) CISCO VG248 VOICE GATEWAY (33,000;0) (1) CISCO UNITY VOICE MAIL (100,000;0) (1) CISCO IP CALL CENTER (35,000;0) (1) CISCO CALL MANAGER (35,000;0) (1) CAT5E CABLING (30,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		5.00	B 5.00		5.00	B 5.00	68-001
	JUD REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.00/B; 5.00/B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER I [#500168(1C)] (1) SOCIAL SERVICES ASSISTANT [#500170(2C)] (1) SOCIAL SERVICES ASSISTANT [#500167(3C)] (1) SOCIAL SERVICES ASSISTANT [#500210(5C)] (1) CLERK TYPIST II [#500169(1C)]			JUD REQUEST: ADD (5) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310). (5.00/B; 5.00/B) ***** SENATE CONCURS. REQUEST PROVIDES FOR STATEWIDE STAFF TO ASSIST SUPERVISING AND MONITORING LOW RISK PROBATIONERS THROUGH PROBATION SERVICE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER I (#500168) (1C) (1) SOCIAL SERVICES ASSISTANT IV (#500170) (2C) (1) SOCIAL SERVICES ASSISTANT IV (#500167) (3C) (1) SOCIAL SERVICES ASSISTANT IV (#500210) (5C) (1) CLERK TYPIST II (#500169) (1C)			
1000-001					268,198	A 268,198	A 1000-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR DOMESTIC VIOLENCE SERVICES. *****			
1000-002					1,050,000	A 1,050,000	A 1000-002
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR INDIGENT LEGAL SERVICES FOR INDIVIDUAL AND FAMILIES. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1200-001				(2.00)	(57,216) A	(2.00)	(57,216) A 1200-001
				SEN ADJUSTMENT REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.			
*****				*****			
DISAGREE							
				POSITION NUMBERS ARE AS FOLLOWS: 13365, 21724			

3.00	5,882,948	A	3.00	4,495,973	A	<b>TOTAL CHANGES BY MOF</b>	7.00	7,349,748	A	15.00	6,053,562	A
5.00	129,310	B	5.00	129,310	B		5.00	162,310	B	5.00	143,935	B
8.00	6,012,258		8.00	4,625,283		<b>TOTAL CHANGES</b>	12.00	7,512,058		20.00	6,197,497	
1,063.50	70,586,248	A	1,063.50	69,199,273	A	<b>BUDGET TOTALS BY MOF</b>	1,067.50	72,053,048	A	1,075.50	70,756,862	A
40.00	3,515,326	B	40.00	3,515,326	B		40.00	3,548,326	B	40.00	3,529,951	B
							0.00		X			
1,103.50	74,101,574		1,103.50	72,714,599		<b>TOTAL BUDGET</b>	1,107.50	75,601,374		1,115.50	74,286,813	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	208.00	13,442,059	A	208.00	13,442,059	A			
	208.00	13,442,059		208.00	13,442,059				
- 1									- 1
*****									
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	600,652	A	600,652	A				
	AGREE					600,652	A	600,652	A 2-001
*****									
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(13,850)	A	(13,850)	A				
	AGREE					(13,850)	A	(13,850)	A 3-001
*****									
						BREAKOUT AS FOLLOWS: REQUEST PROVIDED FOR TWO NEW POSITIONS TO ENHANCE VICTIM'S SERVICES. EQUIPMENT: COMPUTERS, PRINTERS, DESKS, CHAIRS (-9,424) EQUIPMENT FOR POSITION FOR DRUG COURT (-4,426)			
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.	44,140	A	89,829	A				
	AGREE					44,140	A	89,829	A 4-123
*****									
	ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.					REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	94,456 A	2.00	84,438 A		
					63,216 A	2.00	84,288 A
					10,168 B		150 B
	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STAFFING TO CONSOLIDATE PROBATION. (2.00/96,456A; 2.00/84,438A)				JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (2.00/96,456A; 2.00/84,438A)		
	*****				*****		
	DISAGREE						
	HOUSE DOES NOT CONCUR. REQUESTED AMOUNT FOR COMPTUERS REDUCED. SERVICES FOR VICTIMS OF ADULT OFFENDERS AVAILABLE AT CIRCUIT COURT ARE NOT AT THE SAME LEVEL AS FOR THOSE AT DISTRICT COURT. REQUEST IS TO FORM A SINGLE UNIT TO SERVICE FAMILY COURT, DISTRICT COURT AND CIRCUIT COURT RESTITUTION INVESTIGATION, DETERMINATION, AND COLLECTION MONITORING. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#98301J, #98302J) (84,288) (2) COMPUTERS WITH SOFTWARE (3,000; 0) (2) DATA STATIONS (790; 0) (1) LASER PRINTER, NETWORK (1,950; 0) PRINTER REPAIR AND MAINTENANCE (0; 150) (1) PRINTER STAND (300; 0) (2) LATERAL FILES (1,200; 0) (2) CHAIRS (476; 0) (2) CHAIR MATS (120; 0) (4) CHAIRS (800; 0) (2) DESKS (1,266; 0) (2) BOOKCASES (266; 0)				SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TWO ADDITIONAL SOCIAL WORKER IV POSITIONS TO CONSOLIDATE PROBATION. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#98301J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98302J) (31,608A;42,144A) EQUIPMENT: (2) PC W/SOFTWARE (3,000B;0) (2) DATA STATION (790B;0) (1) LASER PRINTER (1,950B;0) PRINTER R&M (0;150B) (1) PRINTER STAND (300B;0) (2) LATERAL FILE (1,200B;0) (2) CHAIR (476B;0) (2) CHAIR MAT (120B;0) (4) CHAIR (800B;0) (2) DESK (1,266B;0) (2) BOOKCASE (266B;0)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		200,000 A	200,000 A		166,175 A	166,175 A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/200,000A; /200,000A) ***** DISAGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR ELECTRICITY COSTS. (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL FUNDING FOR ELECTRICITY COSTS. FUNDING ADJUSTED TO REFLECT ELECTRICITY COST. BREAKOUT AS FOLLOWS: JULY THROUGH JANUARY 2007 (755,487) PER MONTH AVERAGE (36,998) 12 MONTH X AVERAGE (ROUNDED) (443,976) 5% ADJUSTMENT (22,198) BASE (-300,000) REQUIREMENT (166,175)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
63-001		2.00	96,056	A	3.00	133,141	A						
							2.00	69,244	A	3.00	131,096	A	63-001
								7,240	B		2,045	B	
	JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SERVICES FOR HIGH RISK OFFENDER GROUPS.						JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR SOCIAL WORKER POSITIONS.						
	(2.00/98,056A; 3.00/134,141A)						(2.00/98,056A; 3.00/134,141A)						
	*****												
	DISAGREE												
	HOUSE DOES NOT CONCUR.						SEN DOES NOT CONCUR.						
	REDUCED REQUESTED COMPUTER COSTS.						REQUEST PROVIDES FOR SERVICES TO HIGH RISK OFFENDER GROUPS						
	BREAKOUT AS FOLLOWS:						FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL.						
	(2) SOCIAL WORKER IV (#98303J, #98304J) (84,288)						BREAKOUT AS FOLLOWS:						
	(1) SOCIAL WORKER IV (#99300J) (0; 42,144)						(2) SOC WRK POSITION IV (#98303J) (#98304J) (63,216A;84,288A)						
	TRANSPORTATION, INTRA STATE (1,600; 2,400)						(1) SOC WRK POSITION IV (#99300J) (0;42,144A)						
	SUBSISTENCE ALLOW, INTRA STATE (200; 300)						OTHER CURRENT EXPENSES:						
	TRAINING (200; 300)						SUBSISTENCE ALLOWANCE (200A;300A)						
	(3) COMPUTERS WITH SOFTWARE (3,000; 1,500)						TRAIN/REGIS (200A;300A)						
	(3) DATA STATIONS (790; 395)						TRANS (1,600A;2,400A)						
	(1) LASER PRINTER, NETWORK (1,950;0)						EQUIPMENT:						
	PRINTER REPAIR AND MAINTENANCE (0; 150)						(3) PC W/SOFT (4,500B;1,500B)						
	(1) TYPEWRITER (700;0)						(3)DATA STATION (790B;395B)						
	(3) LATERAL FILES (1,200; 600)						(1) LASER PRINT (1,950B;0)						
	(3) CHAIRS (476; 238)						PRINT R&M (0;150B)						
	(3) CHAIR MATS (120; 60)						TYPEWRITER (700A;0)						
	(3) DESKS (1,266; 633)						LATERAL FILE (1,200A;600A)						
	(3) BOOKCASES (266; 133)						CHAIR (476A;238A)						
							CHAIR MAT (120A;60A)						
							DESK (1,266A;633A)						
							BOOKCASE (266A;133A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
64-001		0.00	A	0.00	A	1.00	28,247	A	1.00	35,536	A	64-001
							2,450	B		150	B	
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DATA PROCESSING SUPPORT TECHNICIAN (DPST) III. (1.00/40,136A; 1.00/35,686A) *****					JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR TELECOMMUNICATION AND INFORMATION SUPPORT. (1.00/40,136A; 1.00/35,686A) *****						
	DISAGREE HOUSE DOES NOT CONCUR. CURRENT SERVICES AVAILABLE ARE SUFFICIENT.					SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TELECOMMUNICATION AND INFORMATION SUPPORT WITHIN THE CIRCUIT, INCLUDES MAUI, MOLOKAI, AND LANAI. SYSTEMS ARE UNDERUTILIZED BECAUSE OF LACK OF TECHNICAL SUPPORT FUND. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SUPPORT TECHNICIAN III (#98305J) (25,317A;33,756A) OTHER CURRENT EXPENSES: OPERATING SUPPLIES (500A) TRANS (1,000A) SUBSISTENCE ALLOWANCE (100A;80A) HIRE OF PASSENGER CAR (200A) EQUIPMENT: DESK (633A;0) CHAIR (238A;0) FILE CABINET (259A;0) PC W/SOFTWARE (1,500B;0) LASER PRINTER (950B;0) PRINTER R&M (0;150B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO CONSOLIDATE MOLOKAI OFFICES. (/80,480A; /45,480A) ***** DISAGREE HOUSE DOES NOT CONCUR. CURRENT SERVICES ARE ADEQUATE TO ADDRESS THE NEEDS OF THEIR CLIENTS.				80,480 A	45,480 A	65-001
				JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (/80,480A; /45,480A) ***** SENATE CONCURS. REQUEST PROVIDES FOR LEASE, ELECTRICITY, AND OTHER EXPENSES TO CONSOLIDATE THE VARIOUS OFFICES IN MOLOKAI. BREAKOUT AS FOLLOWS: LEASE (35,880) ELECTRICITY (6,000) JANITORIAL SERVICES (3,600) EQUIPMENT (35,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
66-001	0.00	A	0.00	A	1.00	19,998 A	1.00	26,664 A	66-001			
						2,450 B		150 B				
<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A LIBRARY TECHNICIAN FOR THE LAW LIBRARY. (1.00/30,114A; 1.00/26,814A) *****</p>					<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (1.00/30,114A; 1.00/26,814A) *****</p>							
DISAGREE					SENATE DOES NOT CONCUR.							
HOUSE DOES NOT CONCUR.					REQUEST PROVIDES FOR A LIBRARY TECHNICIAN V POSITION TO PROVIDE ASSISTANCE TO PATRONS USING THE LAW LIBRARY.							
CURRENT RESOURCES AVAILABLE ARE ADEQUATE TO ADDRESS DEMAND FOR ACCESS TO THE LAW LIBRARY.					FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL.							
					BREAKOUT AS FOLLOWS:							
					LIBRARY TECHNICIAN V (#98306J) (19,998A;26,664A)							
					PC W/SOFTWARE (1,500B;0)							
					PRINTER (950B;0)							
					PRINTER R&M (0;150B)							
5.00	1,065,231	A	6.00	1,133,816	A	<b>TOTAL CHANGES BY MOF</b>	7.00	1,088,765	A	8.00	1,205,326	A
								24,758	B		2,645	B
5.00	1,065,231		6.00	1,133,816		<b>TOTAL CHANGES</b>	7.00	1,113,523		8.00	1,207,971	
213.00	14,507,290	A	214.00	14,575,875	A	<b>BUDGET TOTALS BY MOF</b>	215.00	14,530,824	A	216.00	14,647,385	A
							0.00	24,758	B	0.00	2,645	B
							0.00		X			
213.00	14,507,290		214.00	14,575,875		<b>TOTAL BUDGET</b>	215.00	14,555,582		216.00	14,650,030	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD JUDICIARY

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
		209.00	15,339,176	A	209.00	15,339,176	A			
		209.00	15,339,176		209.00	15,339,176				
- 1									- 1	
*****					*****					
2-001		642,786	A	642,786	A	642,786	A	642,786	A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE					***** AGREE				
3-001		(16,122)	A	(16,122)	A	(16,122)	A	(16,122)	A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
	***** AGREE					***** AGREE				
						BREAKOUT AS FOLLOWS: EQUIPMENT FOR FOR DOMESTIC VIOLENCE (-5,262) EQUIPMENT FOR FAMILY COURT (-5,583) EQUIPMENT FOR TECH SUPPORT (-5,277)				
4-123		49,444	A	100,624	A	49,444	A	100,624	A	4-123
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.					JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR THIRD JUDICIAL CIRCUIT (JUD330).				
	***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.					***** AGREE  REQUEST EFFECUATES ACT 123, SLH2003, INCREASING JUDICIAL SALARIES.				



LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
 Structure #: 010107000000  
 Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		233,000 A	6,000 A		233,000 B	6,000 B	61-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTERS FOR NEW HILO JUDICIARY COMPLEX. (/363,000A; /6,000A) ***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (130) COMPUTERS WITH SOFTWARE (195,000; 0) (40) PRINTER (38,000; 0) PRINTER REPAIR AND MAINTENANCE (0; 6,000)				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM. (/363,000A; /6,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR COMPUTERS AND PRINTERS TO MEET GROWING NEEDS OF THE COURTS BY ALLOWING THE IMPLEMENTATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM, WHICH IS ONLY IN THE FIRST PHASE AT THIS TIME. ADJUSTED TO REFLECT REDUCED REQUESTED COMPUTER COSTS AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (130) PC W/SOFTWARE (195,000B;0) (40) PRINTERS (38,000B;0) PRINTER R&M (0;6,000B)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		57,462 A	31,412 A		57,462 A	31,412 A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECURITY FOR KEAKEALANI BUILDING.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR INCREASED SECURITY IN THE KEAKEALANI BUILDING IN KONA.			
	(/57,462A; /31,412A)			(/57,462A; /31,412A)			
	*****			*****			
	AGREE			SENATE CONCURS.			
	HOUSE CONCURS.			BREAKOUT AS FOLLOWS:			
	FUNDING IS TO ADDRESS SECURITY CONCERNS AT KEAKEALANI BUILDING IN KONA, AS THE ENTRANCE IS OUTSIDE THE CELLBLOCK AREA AND THE AREA WHERE THE DEPARTMENT OF PUBLIC SAFETY AND POLICE UNLOAD THE PRISONERS IS NOT SECURE.			OTHER CURRENT EXPENSES:			
	BREAKOUT AS FOLLOWS:			SERVICE ON A FEE-SECURITY (31,412)			
	SERVICE ON A FEE - SECURITY (31,412)			SERVICE ON A FEE-LABOR (10,000;0)			
	SERVICE ON A FEE - LABOR (10,000; 0)			EQUIPMENT:			
	TABLE (300; 0)			TABLE (300;0)			
	(2) CHAIRS (500; 0)			(2) CHAIRS (500;0)			
	HANDHELD METAL DETECTOR (250; 0)			HANDHELD METAL DETECTOR (250;0)			
	FENCING (15,000; 0)			FENCING (15,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		130,000 A	130,000 A		130,000 A	130,000 A	63-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.  (/260,000A; /260,000A) ***** AGREE  HOUSE DOES NOT CONCUR. CHANGE IN REQUEST REFLECTS CORRECTION OF AMOUNT REQUIRED FOR THE PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR THE CONTINUATION OF PURCHASE OF SERVICE CONTRACT.  (/260,000A; /260,000A) *****			
				SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE CONTINUATION OF THIRD CIRCUIT'S PURCHASE OF SERVICE CONTRACT FOR THE JUVENILE SEX OFFENDER TREATMENT. CHANGE IN REQUEST REFLECTS CORRECTION OF AMOUNT REQUIRED FOR THE PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.			

13.00	2,397,873 A	13.00	2,303,072 A	<b>TOTAL CHANGES BY MOF</b>	13.00	2,155,009 A	13.00	2,297,072 A
						233,000 B		6,000 B
13.00	2,397,873	13.00	2,303,072	<b>TOTAL CHANGES</b>	13.00	2,388,009	13.00	2,303,072
222.00	17,737,049 A	222.00	17,642,248 A	<b>BUDGET TOTALS BY MOF</b>	222.00	17,494,185 A	222.00	17,636,248 A
					0.00	233,000 B	0.00	6,000 B
					0.00	X		
222.00	17,737,049	222.00	17,642,248	<b>TOTAL BUDGET</b>	222.00	17,727,185	222.00	17,642,248

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Structure #: 010108000000  
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		98.00 6,498,998 A	98.00 6,498,998 A			98.00 6,498,998 A	98.00 6,498,998 A		
		98.00 6,498,998	98.00 6,498,998			98.00 6,498,998	98.00 6,498,998		
- 1									- 1
*****					*****				
2-001		280,460 A	280,460 A			280,460 A	280,460 A		2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
3-001		(12,485) A	(12,485) A			(12,485) A	(12,485) A		3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EXPENSES. ***** AGREE				JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: (3) TYPEWRITERS (0;2,100) (3) TYPEWRITER STAND (0;375) FILE CABINET (0;710) (3) PC W/SOFTWARE (0;6,900) (3) LASER PRINTER (0;2,400)				
4-123		19,418 A	39,517 A			19,418 A	39,517 A		4-123
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.				JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR FIFTH JUDICIAL CIRCUIT (JUD350). *****  REQUEST EFFECTUATES ACT 123, SLH2003, INCREASING JUDICIAL SALARIES.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Structure #: 010108000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		92,000 A	92,000 A		92,000 A	92,000 A	60-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR DOMESTIC VIOLENCE TREATMENT SERVICES. (/92,000A; /92,000A) ***** AGREE HOUSE CONCURS. PREVIOUSLY SUPPLEMENTED ITS BASE ALLOCATION FOR THESE SERVICES WITH THE SPOUSE AND CHILD ABUSE SPECIAL FUND. THE PROGRAM CAN NO LONGER PROVIDE THE ADDITIONAL FUNDS, AS IT WAS NEVER MEANT TO BE A LONG-TERM SOURCE OF MONEY. OFFENDERS ALSO PAY AN OUT-OF-POCKET CO-PAYMENT, WHICH COULD INCREASE WITHOUT THE ADDITIONAL FUNDING. THOSE WHO CANNOT PAY GO BACK TO COURT.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIFTH JUDICIAL CIRCUIT (JUD350) FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. (/92,000A; /92,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. CONTRACT ENSURES THAT CONVICTED OFFENDERS ARE ABLE TO UNDERGO STATUTORILY MANDATED COUNSELING.			

	379,393 A	399,492 A	<b>TOTAL CHANGES BY MOF</b>	379,393 A	399,492 A
0.00	379,393	0.00	<b>TOTAL CHANGES</b>	0.00	399,492
98.00	6,878,391 A	98.00	<b>BUDGET TOTALS BY MOF</b>	98.00	6,898,490 A
				0.00	X
98.00	6,878,391	98.00	<b>TOTAL BUDGET</b>	98.00	6,898,490

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	218.00	19,839,234	A	218.00	19,839,234	A	218.00	19,839,234	A	218.00	19,839,234	A
	1.00	5,550,000	B	1.00	5,550,000	B	1.00	5,550,000	B	1.00	5,550,000	B
	219.00	25,389,234		219.00	25,389,234		219.00	25,389,234		219.00	25,389,234	
- 1												- 1
*****												
2-001		828,553	A	828,553	A		828,553	A	828,553	A	2-001	
		4,237	B	4,237	B		4,237	B	4,237	B		
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
	*****											
	AGREE											
3-001		(1,656,124)	A	(1,656,124)	A		(1,656,124)	A	(1,656,124)	A	3-001	
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR PURCHASE OF SERVICES AND GRANTS-IN-AID.											
	*****											
	AGREE											
	BREAKOUT AS FOLLOWS: EQUIPMENT FOR THE OFFICE OF EQUALITY AND ACCESS TO THE COURTS (-15,000) IMMIGRANT LEGAL SERVICES POS (-249,475) CHILDREN'S ALLIANCE OF HAWAII GIA (-200,000) LEGAL AID SOCIETY OF HAWAII GIA (-649,000) HAWAII PRO BONO LAWYER REFERAL PROJECT GIA (-200,000) VOLUNTEER LEGAL SERVICES HAWAII GIA (-200,000) KUPUAIWA RENOVATION FOR HUMAN RESOURCES WIRING/CABLING (-47,250) VOIP TELEPHONE SYSTEM (-58,998) VARIOUS EQUIPMENT AND FURNITURE (-35,401)											



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.	7,427 A	15,113 A	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR ADMINISTRATION (JUD601). ***** REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.	7,427 A	15,113 A	4-123
4-184	JUD BUDGET PREP: ADD FUNDS FOR COURT INTERPRETING SERVICES REVOLVING FUND PURSUANT TO ACT 184, SLH 2005. ***** AGREE ACT 184, SLH 2005 ESTABLISHED THE COURT INTERPRETING SERVICES REVOLVING FUND.	100,000 W	100,000 W	JUD BUDGET PREP: ADD FUNDS FOR ADMINISTRATION (JUD601). ***** REQUEST EFFECTUATES ACT 184, SLH 2005, COURT INTERPRETING SERVICES REVOLVING FUND.	100,000 W	100,000 W	4-184

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
40-001		2.00	47,628	A	2.00	47,628	A				
	JUD BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TRAFFIC VIOLATIONS BUREAU, FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601) TO PROVIDE ADDITIONAL SUPPORT FOR THE JUDICIARY INFORMATION MANAGEMENT SYSTEM PROJECT. ***** AGREE  TRANSFERRING IN (1) CLERK TYPIST II AND (1) CLERK II FOR (2) DATA PROCESSING SYSTEMS ANALYST V. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST V (#58144) (26,585) (1) DATA PROCESSING SYSTEMS ANALYST V (#58145) (21,043) SEE JUD310 SEQ. 40-001.										
						JUD BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).  ***** REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST V (#58144) (26,585) (1) DATA PROCESSING SYSTEMS ANALYST V (#58145) (21,043) SEE TO JUD310, SEQ. 40-001.					40-001
41-001		(350,000)		A	(350,000)			A			
	JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE  BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE FOR DOMESTIC VIOLENCE SERVICES (-325,000) GRANT-IN-AID FOR HAWAII FAMILY LAW (-25,000) SEE JUD310 SEQ. 41-001.										
						JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** REQUEST PROVIDES FOR DOMESTIC VIOLENCE SERVICES AND GRANTS-IN-AID FOR HAWAII FAMILY LAW CLINIC TO THE FIRST JUDICIAL CIRCUIT FOR PROPER FUND ADMINISTRATION. BREAKOUT AS FOLLOWS: DOMESTIC VIOLENCE SERVICES (-350,000) GIA FOR HAWAII FAMILY LAW CLINIC (-25,000) SEE JUD310, SEQ. 41-001.					41-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/150,000A; /192,000A) ***** AGREE HOUSE CONCURS.	150,000 A	192,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601).  (/150,000A; /192,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR INCREASED ELECTRICITY COSTS.	150,000 A	192,000 A	60-001
61-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICE ON A FEE BASIS - INTERPRETER FEES FOR OFFICE OF EQUALITY AND ACCESS TO COURTS.  (/100,000A; /100,000A) ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDING IS NEEDED TO MEET THE INCREASED PAY RATES IN THE PROPOSED FEE SCHEDULE.	100,000 A	100,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601).  (/100,000A; /100,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS INCREASED INTERPRETER FEES.	100,000 A	100,000 A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
62-001		1.00	53,098	A	1.00	49,818	A						
							1.00	38,936	A	1.00	49,668	A	62-001
								2,500	B		150	B	
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A PROGRAM SPECIALIST II FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS. (1.00/54,098A; 1.00/49,818A)						JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601). (1.00/54,098A; 1.00/49,818A)						
	***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST II (#98900J) (47,448) OPERATING SUPPLIES (1,000) TRANSPORTATION, INTRA-STATE (800) SUBSISTENCE, INTRA-STATE (80) HIRE OF PASSENGER CAR (240) OTHER TRAVEL (100) DESK (633; 0) CHAIR (238; 0) FILE CABINET (259; 0) COMPUTER WITH MONITOR AND SOFTWARE (1,300; 0) COMPUTER INSTALLATION (200; 0) PRINTER, LASER (800; 0) PRINTER REPAIR AND MAINTENANCE (0; 150)						***** SEN DOES NOT CONCUR. REQUEST PROVIDES FOR A POSITION TO FULFILL THE DUTIES OF A LANGUAGE ACCESS COORDINATOR AND DUTIES ESTABLISHED UNDER ACT 290, SLH 2006, AND RELATED FEDERAL LAW. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST II (#98900J) (35,586A;47,448A) OTHER CURRENT EXPENSES: OPER SUPPLIES (1,000A) TRANS INTRA STATE (800A) SUBSISTENCE INTRA STATE (80A) HIRE OF PASS CAR (240A) OTHER TRAVEL (100A) DESK (633A;0) CHAIR (238A;0) FILE CABINET (259A;0) PC W/ MONITOR AND SOFT (1,500B;0) PC INSTALLATION (200B;0) PRINT LASER (800B;0) PRINT R&M (0;150B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AN ATTORNEY FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A) ***** DISAGREE HOUSE CONCURS. AN ADDITIONAL POSITION IS NEEDED TO ADDRESS WORKLOAD DEMANDS.	57,720 A	57,720 A	JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITION FOR THE OFFICE OF THE STAFF ATTORNEY. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1)TEMPORARY ATTORNEY (#98901JT) (43,290;57,720)	43,290 A	57,720 A	63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
64-001		2.00	91,888 A	2.00	84,288 A		2.00	67,816 A	2.00	84,288 A	64-001
								3,000 B			
	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE CHILDREN'S JUSTICE CENTER. (2.00/93,888A; 2.00/84,288A)					JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (2.00/93,888A; 2.00/84,288A)					
	*****					*****					
	DISAGREE					SEN DOES NOT CONCUR.					
	HOUSE DOES NOT CONCUR. POSITIONS ARE NEEDED TO ADDRESS CASES INVOLVING CHILDREN WHO ARE VICTIMS OF CRIME. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) FORENSIC INTERVIEW SPECIALIST (#98902J) (42,144) (1) SOCIAL WORKER IV (#98903J) (42,144) MODULAR OFFICE FURNITURE/DESK (3,600; 0) (2) TELEPHONE (600; 0) (2) CHAIR (400; 0) (2) COMPUTER WITH MONITOR AND SOFTWARE (3,000; 0)					REQUEST PROVIDES FOR ADDITIONAL POSITIONS FOR THE CHILDREN'S JUSTICE CENTER. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) FORENSIC INTERVIEW SPECIALIST (#98902J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98903J) (31,608A;42,144A) EQUIPMENT: (2) MOD OFFICE FURNITURE/DESK (3,600A;0) (2) TELEPHONE (600A;0) (2) CHAIR (400A;0) PC W/MONITOR AND SOFTWARE (3,000B;0)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
65-001		1.00	29,365	A	1.00	26,664	A						
							1.00	21,199	A	1.00	26,664	A	65-001
								1,500	B				
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE OFFICE OF THE PUBLIC GUARDIAN.						JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE PUBLIC GUARDIAN.						
	(1.00/30,365A; 1.00/26,664A)						(1.00/30,365A; 1.00/26,664A)						
	*****						*****						
	DISAGREE						SEN DOES NOT CONCUR.						
	HOUSE DOES NOT CONCUR.						REQUEST PROVIDES FOR ADDITIONAL POSITION FOR THE OFFICE OF THE PUBLIC GUARDIAN.						
	ADDITIONAL POSITION WILL HELP REDUCE HIGH CASELOAD.						FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL.						
	REDUCED REQUESTED COMPUTER COSTS.						BREAKOUT AS FOLLOWS:						
	BREAKOUT AS FOLLOWS:						(1) SOCIAL SERVICES ASSISTANT IV (#98904J) (19,998A;26,664A)						
	(1) SOCIAL SERVICES ASSISTANT IV (#98904J) (26,664)						EQUIPMENT:						
	(1) COMPUTER WITH MONITOR AND SOFTWARE (1,500; 0)						PC W/MONITOR AND SOFTWARE (1,500B;0)						
	(1) DESK (633; 0)						DESK (633A;0)						
	(1) CHAIR (238; 0)						CHAIR (238A;0)						
	(1) FILE CABINET, VERTICAL, 5-DOOR (330; 0)						FILE CABINET (330A;0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL. (/100,000A; /103,000A) ***** AGREE HOUSE CONCURS.	100,000 A	103,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/100,000A; /103,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL INCREASE. THE PROPOSED NEW BASE RENT FROM KAMEHAMEHA SCHOOLS IS FOR \$18,060 PER MONTH FOR A TWO YEAR TERM, WITH NO FURTHER INCREASES. AWAITING RESPONSE FROM KAMEHAMEHA SCHOOLS ON TO VERIFY CONDITIONS OF LEASE. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (100,000;103,000)	100,000 A	103,000 A	66-001
67-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. (/125,000A; /460,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRAVEL, OUT-OF-STATE (3,000; 8,000) SUBSISTENCE, OUT-OF-STATE (4,000; 12,000) SERVICES ON A FEE BASIS (110,000; 416,000) SOFTWARE LICENSE (8,000; 24,000)	125,000 A	460,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601). (/125,000A; /460,000A) ***** SENATE CONCURS. REQUESTS PROVIDES FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. BREAKOUT AS FOLLOWS: TRAVEL OUT OF STATE (3,000;8,000) SUBSISTENCE, OUT OF STATE (4,000;12,000) SERVICES ON A FEE BASIS (110,000;416,000) SOFTWARE LICENSE (8,000;24,000)	125,000 A	460,000 A	67-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		300,000	A		300,000	B	68-001
	JUD REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIOLANI AND KAAHUMANU HALES. (/300,000A; /A) ***** DISAGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/300,000A; /A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR REPLACEMENT OF CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIOLANI, KAAHUMANU HALES. ADJUSTED TO REFLECT CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: DATA PROCESSING EQUIPMENT (300,000B;0)			
69-001		60,000	A	60,000	A		
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A) ***** DISAGREE HOUSE CONCURS.				60,000	B	69-001
				JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601) FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A) ***** SENATE DOES NOT CONCUR. CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: TECHNICAL TRAINING (60,000B)		60,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		150,984 A	142,344 A		110,898 A 4,500 B	142,344 A	70-001
	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) SERVERS AND SOFTWARE. (/153,984A; /142,344A) *****			JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/153,984A; /142,344A) *****			
	DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (3) DATA PROCESSING SYSTEMS ANALYST V (#98905JT, #98906JT, #98907JT) (142,344) (3) COMPUTER WITH MONITOR AND SOFTWARE (4,500; 0) (3) DESK (1,899; 0) (3) CHAIR (765; 0) (3) FILE CABINET, VERTICAL, 5-DOOR (990; 0) (1) BOOKCASE, STEEL, 5-SHELF (486; 0)			SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITIONS TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SERVER AND SOFTWARE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) TEMPORARY DATA PROCESSING SYSTEMS ANALYST V (#98905JT-#98907JT) (106,758A;142,344A) EQUIPMENT: (3) PC W/ MONITOR AND SOFTWARE (4,500B;0) (3) DESK (1,899A;0) (3) CHAIR (765A;0) (3) FILE CABINET (990A;0) BOOKCASE (486A;0)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR DIRECT-TO-PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. (/88,450A; /A) ***** AGREE HOUSE CONCURS. THIS NEW EQUIPMENT WILL SAVE TIME AND LABOR, WILL SAVE OVERALL COSTS IN THE LONG TERM, AND IS ENVIRONMENTALLY FRIENDLIER THAN CURRENT METHODS.	88,450	A	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/88,450A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR DIRECT TO PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. BREAKOUT AS FOLLOWS: VECTOR TX52 IMAGER AND INT WATER WASH (88,450;0)	88,450	A	73-001
74-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOVING COSTS TO KAPUAIWA BUILDING. (/50,000A; /A) ***** AGREE HOUSE CONCURS. FUNDS ARE TO HELP MOVE THE HUMAN RESOURCES DEPARTMENT FROM ALIOLANI BUILDING TO KAPUAIWA BUILDING IN EARLY FALL 2007.	50,000	A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/50,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR MOVING COST OF HUMAN RESOURCES DEPARTMENT FROM THE ALI'OLANI HALE BUILDING TO THE KAPUAIWA BUILDING IN EARLY AUTUMN 2007.	50,000	A	74-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR IMPLEMENTATION OF ELECTRONIC LEAVE SYSTEM (ELS). (/280,000A; /135,000A) ***** AGREE HOUSE CONCURS. FUNDING IS TO IMPLEMENT ELS IN ORDER TO STREAMLINE EMPLOYEE LEAVE REQUESTS.	280,000 A	135,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/280,000A; /135,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR ELECTRONIC LEAVE SYSTEM IMPLEMENTATION.	280,000 A	135,000 A	77-001
78-001	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CLERICAL SUPPORT FOR ADMINISTRATIVE DRIVERS' LICENSE REVOCATION OFFICE (ADLRO). (/96,918A; /77,418A) ***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (3) DRIVING UNDER THE INFLUENCE CLERKS (#98910JT, #98911JT, #98912JT) (76,968) (3) COMPUTERS WITH MONITOR AND SOFTWARE (4,500;0) (3) WORKSTATIONS (9,000; 0) (3) TELEPHONES (600; 0) (1) PRINTER, LASER (950; 0) PRINTER REPAIR AND MAINTENANCE (0; 150)	92,018 A	77,268 A	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/96,918A; /77,418A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CLERICAL SUPPORT FOR ADMINISTER DRIVERS' LICENSE REVOCATION OFFICE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) DUI CLERKS (57,723A;76,968A) EQUIPMENT: (3) PC W/MONITOR & SOFTWARE (4,500B;0) (3) WORKSTATIONS (9,000A;0) (3) TELEPHONES (600A;0) (3) PRINTER LASER (2,850B;0) PRINTER R&M (0;450B)	67,323 A 7,350 B	76,968 A 450 B	78-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001					200,000 A	200,000 A	1000-001
				SEN ADJUSTMENT: ADD FUNDS FOR TREATMENT SERVICES FOR CHILD VICTIMS OF INTRAFAMILIAL SEX ABUSE.			
*****				*****			
DISAGREE							
<hr/>							
	8.00	903,756 A	8.00	579,669 A	<b>TOTAL CHANGES BY MOF</b>	8.00	603,127 A
		4,237 B		4,237 B		8.00	719,219 A
		100,000 W		100,000 W		8.00	64,837 B
	8.00	1,007,993	8.00	683,906	<b>TOTAL CHANGES</b>	8.00	100,000 W
						8.00	884,056
226.00	20,742,990 A		226.00	20,418,903 A	<b>BUDGET TOTALS BY MOF</b>	226.00	20,442,361 A
1.00	5,554,237 B		1.00	5,554,237 B		226.00	20,558,453 A
0.00	100,000 W		0.00	100,000 W		1.00	5,614,837 B
						0.00	100,000 W
						0.00	X
227.00	26,397,227		227.00	26,073,140	<b>TOTAL BUDGET</b>	227.00	26,475,448
						227.00	26,273,290

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HD1					SD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,872.50	126,251,881	1,872.50	126,251,881	TOTAL APPROPRIATION	1,872.50	126,251,881	1,872.50	126,251,881	A
B	36.00	8,936,016	36.00	8,936,016	BY MOF	36.00	8,936,016	36.00	8,936,016	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	243,261	0.00	243,261		0.00	243,261	0.00	243,261	W
X	0.00		0.00			0.00		0.00		X
	<u>1,908.50</u>	<u>135,431,158</u>	<u>1,908.50</u>	<u>135,431,158</u>	GRAND TOTAL APPROPRIATIONS	<u>1,908.50</u>	<u>135,431,158</u>	<u>1,908.50</u>	<u>135,431,158</u>	
A	30.00	11,163,329	31.00	9,493,056	TOTAL CHANGES BY MOF	37.00	12,125,775	46.00	11,297,399	A
B	5.00	133,547	5.00	133,547		5.00	812,955	5.00	218,017	B
W		100,000		100,000			100,000		100,000	W
	<u>35.00</u>	<u>11,396,876</u>	<u>36.00</u>	<u>9,726,603</u>	GRAND TOTAL CHANGES	<u>42.00</u>	<u>13,038,730</u>	<u>51.00</u>	<u>11,615,416</u>	
A	1,902.50	137,415,210	1,903.50	135,744,937	BUDGET TOTALS BY MOF	1,909.50	138,377,656	1,918.50	137,549,280	A
B	41.00	9,069,563	41.00	9,069,563		41.00	9,748,971	41.00	9,154,033	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	<u>1,943.50</u>	<u>146,828,034</u>	<u>1,944.50</u>	<u>145,157,761</u>	GRAND TOTAL BUDGET	<u>1,950.50</u>	<u>148,469,888</u>	<u>1,959.50</u>	<u>147,046,574</u>	