

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	80.00	7,089,632	A	80.00	7,089,632	A	80.00	7,089,632	A	80.00	7,089,632	A
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W
	80.00	7,332,893		80.00	7,332,893		80.00	7,332,893		80.00	7,332,893	
- 1												- 1
*****						*****						
AGREE												
2-001		307,704	A	307,704	A		307,704	A	307,704	A	2-001	
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
*****						*****						
AGREE												
HOUSE CONCURS.												
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. (/169,092A; /234,204A)											
*****						*****						
AGREE												
HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.						SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		307,704 A	307,704 A	TOTAL CHANGES BY MOF	307,704 A	307,704 A	
	0.00	307,704	0.00 307,704	TOTAL CHANGES	0.00 307,704	0.00 307,704	
	80.00	7,397,336 A	80.00 7,397,336 A	BUDGET TOTALS BY MOF	80.00 7,397,336 A	80.00 7,397,336 A	
	0.00	243,261 W	0.00 243,261 W		0.00 243,261 W	0.00 243,261 W	
	80.00	7,640,597	80.00 7,640,597	TOTAL BUDGET	80.00 7,640,597	80.00 7,640,597	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1,077.50	72,635,123	A	1,077.50	72,635,123	A	1,077.50	72,635,123	A	1,077.50	72,635,123	A
	40.00	3,515,326	B	40.00	3,515,326	B	40.00	3,515,326	B	40.00	3,515,326	B
	1,117.50	76,150,449		1,117.50	76,150,449		1,117.50	76,150,449		1,117.50	76,150,449	
- 1												- 1
*****						*****						
AGREE												
2-001		4,133,284	A	4,133,284	A		4,133,284	A	4,133,284	A	2-001	
		177,785	B	177,785	B		177,785	B	177,785	B		
JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE												
HOUSE CONCURS.												
3-001		(250,255)	A	(250,255)	A		(250,255)	A	(250,255)	A	3-001	
JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
*****						*****						
AGREE												
HOUSE CONCURS.												
BREAKOUT AS FOLLOWS:												
NON-RECURRING EQUIPMENT (-175,255)												
GRANT-IN-AID (-75,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	110,163 A	110,163 A		JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD601 SEQ. NO. 0040-001	110,163 A	110,163 A	40-001
41-001	JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (-61,674) SEE JUD601 SEQ. NO. 41-001.	(1.00) (61,674) A	(1.00) (61,674) A		JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO ADMINISTRATION (JUD601). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (-61,674) SEE JUD601 SEQ. NO. 0041-001.	(1.00) (61,674) A	(1.00) (61,674) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASES IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. (/723,963A; /1,002,730A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/723,963A; /1,002,730A) ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
62-001		22.00	A	22.00		22.00	A	22.00	62-001
	JUD REQUEST: ADD (22) POSITIONS AND FUNDS FOR MAINTENANCE OF KAPOLEI COURT COMPLEX. (22.00/413,954A; 22.00/707,596A) *****				JUD REQUEST: ADD (22) POSITIONS AND FUNDS TO MAINTAIN THE NEW KAPOLEI FACILITY. (22.00/413,954A; 22.00/707,596A) *****				
	AGREE				SENATE DOES NOT CONCUR.				
	HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.				ONLY POSITION COUNTS ARE APPROVED. JUDICIARY CAN FUND POSITIONS WITH EXISTING RESOURCES. ADDITIONAL STAFF IS NECESSARY TO ADEQUATELY MAINTAIN THE BUILDINGS AND GROUNDS OF THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: (1) ASST FACILITES MANAGER (37,968/37,968) (2) JANITOR III (66,144/66,144) (5) GROUNDSKEEPER I (78,090/156,180) (14) JANITOR II (218,652/437,304) JANITOR/GROUNDS SUPPORT (10,000/10,000) LAWN MOWER (2,500/0) MOWER (600/0)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001	JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR KAPOLEI COURT COMPLEX. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KAPOLEI FACILITY. ***** SENATE DOES NOT CONCUR. REQUEST REFLECTS UTILITY, MAINTENANCE, AND TEMPORARY SECURITY EXPENSES FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: ELECTRICITY (1,200,000) WATER (105,000) SEWER (45,000) REFUSE (15,000) TELEPHONE (25,000) GAS (20,000) AIR CONDITIONING (0/150,000) FIRE ALARM AND SPRINKLER (0/2,000) ELEVATOR (0/80,000) BUILDING SECURITY (105,000/170,000)			63-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
64-001	JUD REQUEST: ADD FUNDS FOR SECURITY PURCHASE OF SERVICE CONTRACTS FOR KAPOLEI COURT COMPLEX. (/65,183A; /136,883A) ***** AGREE HOUSE CONCURS. FUNDING IS FOR PURCHASE-OF-SERVICE CONTRACT FOR (4) SECURITY GUARDS.	65,183	A 136,883	A	JUD REQUEST: ADD FUNDS FOR CONTRACT SECURITY FOR NEW KAPOLEI FACILITY. (/65,183A; /136,883A) ***** SENATE CONCURS. REQUEST REFLECTS FUNDS FOR (4) SECURITY GUARDS FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. FY2011 FUNDING REFLECTS 5% ESTIMATED PAY INCREASE. BREAKOUT AS FOLLOWS: 2 GUARDS: FAMILY COURT BLDG 2 GUARDS: JUVENILE DETENTION FACILITY	65,183	A 136,883	A 64-001
65-001	JUD REQUEST: ADD FUNDS FOR THE TRANSFER OF OPERATIONS FROM ALDER STREET TO KAPOLEI JUVENILE DETENTION FACILITY. (/20,562A; /A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.				JUD REQUEST: ADD FUNDS FOR MOVING COSTS TO FACILITATE TRANSFER OF DETENTION HALL OPERATIONS TO NEW KAPOLEI FACILITY. (/20,562A; /A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF MOVING VANS (20,000) CONTRACT SECURITY GUARDS (562)			65-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		4,020 B	6,860 B		4,020 B	6,860 B	66-001
	JUD REQUEST: ADD FUNDS TO INCREASE DRIVER EDUCATION SPECIAL FUND CEILING FOR INCREASE IN ELECTRICITY PAYMENTS. ***** AGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED COST OF ELECTRICITY. ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING.			
67-001		80,000 B	85,000 B		80,000 B	85,000 B	67-001
	JUD REQUEST: ADD FUNDS TO INCREASE DRIVER EDUCATION SPECIAL FUND CEILING TO ACCOMMODATE INCREASED OPERATING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL OF OFFICE SPACE (45,000; 50,000) SPECIAL FUND ASSESSMENTS (35,000)			JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED OPERATING COSTS. ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING TO COVER INCREASED ELECTRIC, LEASE, AND SPECIAL FUND ASSESSMENT COSTS. BREAKOUT AS FOLLOWS: RENTAL OF OFFICE SPACE (45,000/50,000) SPECIAL FUND ASSESSMENT COSTS (35,000/35,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	21.00	3,996,701 A	21.00	4,068,401 A	TOTAL CHANGES BY MOF	21.00	3,996,701 A	21.00	4,068,401 A
		261,805 B		269,645 B			261,805 B		269,645 B
	21.00	4,258,506	21.00	4,338,046	TOTAL CHANGES	21.00	4,258,506	21.00	4,338,046
1,098.50	76,631,824 A	1,098.50	76,703,524 A	BUDGET TOTALS BY MOF	1,098.50	76,631,824 A	1,098.50	76,703,524 A	
40.00	3,777,131 B	40.00	3,784,971 B		40.00	3,777,131 B	40.00	3,784,971 B	
1,138.50	80,408,955	1,138.50	80,488,495	TOTAL BUDGET	1,138.50	80,408,955	1,138.50	80,488,495	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	220.00	15,345,511	A	220.00	220.00	15,345,511	A	220.00	15,345,511	A
	0.00	150	B	0.00	0.00	150	B	0.00	150	B
	<u>220.00</u>	<u>15,345,661</u>		<u>220.00</u>	<u>220.00</u>	<u>15,345,661</u>		<u>220.00</u>	<u>15,345,661</u>	
- 1										- 1
*****					*****					
AGREE										
2-001		771,640	A	771,640		771,640	A	771,640	A	2-001
	JUD BUDGET PREP:									
	ADD FUNDS FOR COLLECTIVE BARGAINING.									
*****					*****					
AGREE										
HOUSE CONCURS.										
3-001		(12,802)	A	(12,802)		(12,802)	A	(12,802)	A	3-001
	JUD BUDGET PREP:									
	REDUCE FUNDS FOR NON-RECURRING COSTS.									
*****					*****					
AGREE										
HOUSE CONCURS.										
REDUCTION IS FOR NON-RECURRING EQUIPMENT.										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO SECOND JUDICIAL CIRCUIT (JUD320). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	25,877 A	25,877 A	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD601 SEQ. NO. 0040-001	25,877 A	25,877 A	40-001
41-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM SECOND JUDICIAL CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. TRANSFER IS TO REALIGN MONIES TO THE APPROPRIATE PROGRAM. SEE JUD601 SEQ. NO. 42-001.	(150) B	(150) B	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO ADMINISTRATION (JUD601). ***** SEE JUD601 SEQ. NO. 0042-001	(150) B	(150) B	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. (/343,070A; /585,844A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/343,070A; /585,844A) ***** SENATE DOES NOT CONCUR.			61-001

	784,715 A		784,715 A	TOTAL CHANGES BY MOF	784,715 A		784,715 A	
	(150) B		(150) B		(150) B		(150) B	
	0.00	784,565	0.00	784,565	0.00	784,565	0.00	784,565
	220.00	16,130,226	220.00	16,130,226	220.00	16,130,226	220.00	16,130,226
	0.00		0.00		0.00		0.00	
	220.00	16,130,226	220.00	16,130,226	220.00	16,130,226	220.00	16,130,226

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	229.00	18,203,191	A	229.00	18,203,191	A		229.00	18,203,191	A
	229.00	18,203,191		229.00	18,203,191			229.00	18,203,191	
- 1	*****				*****				- 1	
	AGREE									
2-001		825,342	A	825,342		825,342	A	825,342	A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
	AGREE									
	HOUSE CONCURS.									
3-001		(31,264)	A	(31,264)		(31,264)	A	(31,264)	A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****				JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	AGREE									
	HOUSE CONCURS. REDUCTION IS FOR NON-RECURRING EQUIPMENT.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO THIRD JUDICIAL CIRCUIT (JUD330). ***** AGREE HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.	22,790	A 22,790 A	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601). ***** REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD 601 SEQ. NO. 0040-001	22,790	A 22,790 A	40-001
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. (/381,000A; /468,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/381,000A; /468,000A) ***** SENATE DOES NOT CONCUR.		

	816,868	A	816,868	A	TOTAL CHANGES BY MOF	816,868	A	816,868	A
0.00	816,868		0.00	816,868	TOTAL CHANGES	0.00	816,868	0.00	816,868
229.00	19,020,059	A	229.00	19,020,059	BUDGET TOTALS BY MOF	229.00	19,020,059	229.00	19,020,059
229.00	19,020,059		229.00	19,020,059	TOTAL BUDGET	229.00	19,020,059	229.00	19,020,059

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	98.00	6,946,822	A	98.00	6,946,822	A	98.00	6,946,822	A	
	98.00	6,946,822		98.00	6,946,822		98.00	6,946,822		
- 1										
*****					*****					
AGREE										
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	360,434	A	360,434	A	360,434	A	360,434	A	2-001
*****					*****					
AGREE										
HOUSE CONCURS.										
40-001	JUD BUDGET PREP: TRANSFER-IN FROM ADMINISTRATION (JUD601) TO FIFTH JUDICIAL CIRCUIT (JUD350).	9,170	A	9,170	A	9,170	A	9,170	A	40-001
*****					*****					
AGREE										
HOUSE CONCURS. SEE JUD601 SEQ. NO. 40-001.					REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES. SEE JUD601 SEQ. NO. 0040-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN JUDGES' SALARIES AS RECOMMENDED BY THE COMMISSION ON SALARIES. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** SENATE DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.			60-001
61-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			61-001

	369,604	A	369,604	A	TOTAL CHANGES BY MOF	369,604	A	369,604	A
0.00	369,604		0.00	369,604	TOTAL CHANGES	0.00	369,604	0.00	369,604
98.00	7,316,426	A	98.00	7,316,426	BUDGET TOTALS BY MOF	98.00	7,316,426	98.00	7,316,426
98.00	7,316,426		98.00	7,316,426	TOTAL BUDGET	98.00	7,316,426	98.00	7,316,426

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	94,283 A	1.00 94,283 A		1.00 94,283 A	1.00 94,283 A	
	1.00	94,283	1.00 94,283		1.00 94,283	1.00 94,283	
- 1							- 1
*****				*****			
AGREE							
2-001		5,009 A	5,009 A		5,009 A	5,009 A	2-001
JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
*****				*****			
AGREE							
HOUSE CONCURS.							
		5,009 A	5,009 A	TOTAL CHANGES BY MOF	5,009 A	5,009 A	
	0.00	5,009	0.00 5,009	TOTAL CHANGES	0.00 5,009	0.00 5,009	
	1.00	99,292 A	1.00 99,292 A	BUDGET TOTALS BY MOF	1.00 99,292 A	1.00 99,292 A	
	1.00	99,292	1.00 99,292	TOTAL BUDGET	1.00 99,292	1.00 99,292	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	227.00	22,541,873	A	227.00	22,541,873	A	227.00	22,541,873	A	227.00	22,541,873	A
	1.00	5,677,607	B	1.00	5,677,607	B	1.00	5,677,607	B	1.00	5,677,607	B
	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W	0.00	100,000	W
	228.00	28,319,480		228.00	28,319,480		228.00	28,319,480		228.00	28,319,480	
- 1												- 1
*****						*****						
AGREE												
2-001		1,185,782	A	1,185,782	A		1,185,782	A	1,185,782	A	2-001	
		5,904	B	5,904	B		5,904	B	5,904	B		
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
*****						*****						
AGREE												
HOUSE CONCURS.												
3-001		(1,742,683)	A	(1,742,683)	A		(1,742,683)	A	(1,742,683)	A	3-001	
		(26,895)	B	(26,895)	B		(26,895)	B	(26,895)	B		
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****						*****						
AGREE												
HOUSE CONCURS.												
BREAKOUT AS FOLLOWS:												
GRANT-IN-AID (-1,692,683A)												
KAPOLEI STUDY (-50,000A)												
EQUIPMENT (-26,895B)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD320), THIRD JUDICIAL CIRCUIT (JUD330), AND FIFTH JUDICIAL CIRCUIT (JUD350). ***** AGREE HOUSE CONCURS. SEE JUD310 SEQ. NO. 40-001, JUD320 SEQ. NO. 40-001, JUD330 SEQ. NO. 40-001, AND JUD350 SEQ. NO. 40-001.	(168,000) A	(168,000) A	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD 320), THIRD JUDICIAL CIRCUIT (JUD330), AND FIFTH JUDICIAL CIRCUIT (JUD350). ***** REFLECTS TRANSFER-OUT OF COURT INTERPRETER SERVICES FUNDS TO THE VARIOUS CIRCUITS. SEE JUD310 SEQ. NO. 0040-001; JUD320 SEQ. NO. 0040-001; JUD330 SEQ. NO. 0040-001; JUD350 SEQ. NO. 0040-001	(168,000) A	(168,000) A	40-001
41-001	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (61,674) SEE JUD310 SEQ. NO. 41-001.	1.00 61,674 A	1.00 61,674 A	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (61,674) SEE JUD310 SEQ. NO. 0041-001	1.00 61,674 A	1.00 61,674 A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		150 B	150 B		150 B	150 B	42-001
	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). ***** AGREE HOUSE CONCURS. TRANSFER IS TO ALIGN MONIES TO APPROPRIATE PROGRAM. SEE JUD320 SEQ. NO. 41-001.			JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT. ***** SEE JUD320 SEQ. NO. 0041-001			
60-001	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN ELECTRICITY COSTS. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** SENATE DOES NOT CONCUR.			60-001
61-001	JUD REQUEST: ADD FUNDS FOR INCREASE IN LEASE FOR THE OFFICE OF THE PUBLIC GUARDIAN. ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS, THESE FUNDS CANNOT BE APPROPRIATED AT THIS TIME.			JUD REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN LEASE INCREASE. ***** SENATE DOES NOT CONCUR. THE ORIGINAL LEASE WILL EXPIRE ON DECEMBER 15, 2009. A SIGNIFICANT INCREASE IN LEASE EXPENSES IS EXPECTED WHEN THE CONTRACT IS RENEGOTIATED.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	<p style="text-align: right;">1,240,134 B</p> <p>JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCREASE IN COMPUTER SYSTEMS SPECIAL FUND CEILING - JIMS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY JIMS SPECIALIST (1.00/51,312; 2.00/102,324) OVERTIME (8,400; 17,640) IMPOSED CONTRIBUTIONS (27,288; 54,961) CONSULTING SERVICES (546,787; 1,069,187) EQUIPMENT (606,347; 29,112)</p>	1,240,134	1,273,524	62-001	<p style="text-align: right;">1,240,134 B</p> <p>JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT. ***** SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND TO ACCELERATE COMPLETION OF THE JIMS PROJECT. BREAKOUT AS FOLLOWS: (1) TEMPORARY JIMS SPECIALIST (51,312/51,312) (1) TEMPORARY JIMS SPECIALIST (0/51,312) OVERTIME (8,400/17,640) IMPOSED CONTRIBUTIONS (27,288/54,961) CONSULTING SERVICES (545,787/1,069,187) HARDWARE/SOFTWARE (606,347/29,112)</p>	1,240,134	1,273,524

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		1,500,000	B		1,500,000	B	63-001
	JUD REQUEST: ADD FUNDS TO REFLECT INCREASE IN COMPUTER SYSTEMS SPECIAL FUND CEILING FOR FY2010. *****			JUD REQUEST: ADD FUNDS FOR JUDICIARY DATA CENTER A/C AND POWER BACKUP SYSTEMS. *****			
	AGREE						
	HOUSE CONCURS. INCREASE IS FOR JUDICIARY DATA CENTER AIR CONDITIONING AND POWER BACKUP ADDITIONS AND REPLACEMENTS. BREAKOUT AS FOLLOWS: GENERATOR ROOM EXPANSION (100,000) BACKUP AIR HANDLERS (550,000) CONTINUOUS POWER GENERATOR (750,000) GENERATOR FUEL TANK (100,000)			SENATE CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND CEILING. BREAKOUT AS FOLLOWS: GENERATOR RM EXPANSION (100,000) MAIN BLDG-BACKUP AIR HANDLERS (550,000) CONTINUOUS POWER GENERATOR (750,000) GENERATOR FUEL TANK (100,000)			
	1.00 (663,227) A 2,719,293 B	1.00 (663,227) A 1,252,683 B	TOTAL CHANGES BY MOF	1.00 (663,227) A 2,719,293 B	1.00 (663,227) A 1,252,683 B		
	1.00 2,056,066	1.00 589,456	TOTAL CHANGES	1.00 2,056,066	1.00 589,456		
228.00 21,878,646 A	228.00 21,878,646 A	BUDGET TOTALS BY MOF	228.00 21,878,646 A	228.00 21,878,646 A	228.00 21,878,646 A		
1.00 8,396,900 B	1.00 6,930,290 B		1.00 8,396,900 B	1.00 6,930,290 B	1.00 6,930,290 B		
100,000 W	100,000 W		100,000 W	100,000 W	100,000 W		
229.00 30,375,546	229.00 28,908,936	TOTAL BUDGET	229.00 30,375,546	229.00 28,908,936	229.00 28,908,936		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,932.50	142,856,435	1,932.50	142,856,435	TOTAL APPROPRIATION	1,932.50	142,856,435	1,932.50	142,856,435	A
B	41.00	9,193,083	41.00	9,193,083	BY MOF	41.00	9,193,083	41.00	9,193,083	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>1,973.50</u>	<u>152,392,779</u>	<u>1,973.50</u>	<u>152,392,779</u>	GRAND TOTAL APPROPRIATIONS	<u>1,973.50</u>	<u>152,392,779</u>	<u>1,973.50</u>	<u>152,392,779</u>	
A	22.00	5,617,374	22.00	5,689,074	TOTAL CHANGES BY MOF	22.00	5,617,374	22.00	5,689,074	A
B		2,980,948		1,522,178			2,980,948		1,522,178	B
	<u>22.00</u>	<u>8,598,322</u>	<u>22.00</u>	<u>7,211,252</u>	GRAND TOTAL CHANGES	<u>22.00</u>	<u>8,598,322</u>	<u>22.00</u>	<u>7,211,252</u>	
A	1,954.50	148,473,809	1,954.50	148,545,509	BUDGET TOTALS BY MOF	1,954.50	148,473,809	1,954.50	148,545,509	A
B	41.00	12,174,031	41.00	10,715,261		41.00	12,174,031	41.00	10,715,261	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	<u>1,995.50</u>	<u>160,991,101</u>	<u>1,995.50</u>	<u>159,604,031</u>	GRAND TOTAL BUDGET	<u>1,995.50</u>	<u>160,991,101</u>	<u>1,995.50</u>	<u>159,604,031</u>	