

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		80.00	7,089,632	A	80.00	7,089,632	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	80.00	7,332,893		80.00	7,332,893	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		307,704	A		307,704	A
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60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES.						
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	TOTAL BUDGET CHANGES		307,704	A		307,704	A
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	BUDGET TOTALS	80.00	7,397,336	A	80.00	7,397,336	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		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
	BASE APPROPRIATIONS	1,117.50	76,150,449		1,117.50	76,150,449	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	4,133,284	A	4,133,284	A
		177,785	B	177,785	B

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(250,255)	A	(250,255)	A
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40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	110,163	A	110,163	A
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41-001	JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO ADMINISTRATION (JUD601).	(1.00)	(61,674)	A	(1.00)	(61,674)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES.				
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/207,630A; /314,790A)				
62-001	JUD REQUEST: ADD (22) POSITIONS AND FUNDS TO MAINTAIN THE NEW KAPOLEI FACILITY. (22.00/413,954A; 22.00/707,596A)	22.00	A	22.00	A
63-001	JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KAPOLEI FACILITY. (/1,515,000A; /1,812,000A)				
64-001	JUD REQUEST: ADD FUNDS FOR CONTRACT SECURITY FOR NEW KAPOLEI FACILITY. (/65,183A; /136,883A)	65,183	A	136,883	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010		FY 2011	
65-001	JUD REQUEST: ADD FUNDS FOR MOVING COSTS TO FACILITATE TRANSFER OF DETENTION HALL OPERATIONS TO NEW KAPOLEI FACILITY. (/20,562A; /A)				
66-001	JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED COST OF ELECTRICITY.		4,020 B		6,860 B
67-001	JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED OPERATING COSTS. (/80,000B; /85,000B)		80,000 B		85,000 B
TOTAL BUDGET CHANGES		21.00	3,996,701 A 261,805 B	21.00	4,068,401 A 269,645 B
BUDGET TOTALS		1,098.50 40.00	76,631,824 A 3,777,131 B	1,098.50 40.00	76,703,524 A 3,784,971 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		220.00	15,345,511	A	220.00	15,345,511	A
		0.00	150	B	0.00	150	B
	BASE APPROPRIATIONS	220.00	15,345,661		220.00	15,345,661	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	771,640	A	771,640	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(12,802)	A	(12,802)	A
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40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	25,877	A	25,877	A
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41-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO ADMINISTRATION (JUD601).	(150)	B	(150)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/143,055A; /198,137A)				
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/343,070A; /585,844A)				

TOTAL BUDGET CHANGES

784,715 A
(150) B

784,715 A
(150) B

BUDGET TOTALS

220.00 16,130,226 A
0.00 B

220.00 16,130,226 A
0.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		229.00	18,203,191	A	229.00	18,203,191	A
	BASE APPROPRIATIONS	229.00	18,203,191		229.00	18,203,191	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	825,342	A	825,342	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(31,264)	A	(31,264)	A
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40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	22,790	A	22,790	A
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60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/177,353A; /245,635A)
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/381,000A; /468,000A)				
TOTAL BUDGET CHANGES			816,868 A		816,868 A
BUDGET TOTALS		229.00	19,020,059 A	229.00	19,020,059 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		98.00	6,946,822	A	98.00	6,946,822	A
	BASE APPROPRIATIONS	98.00	6,946,822		98.00	6,946,822	
- 1							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		360,434	A		360,434	A
40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).		9,170	A		9,170	A
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/62,953A; /87,194A)						
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY.						
	TOTAL BUDGET CHANGES		369,604	A		369,604	A
	BUDGET TOTALS	98.00	7,316,426	A	98.00	7,316,426	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		1.00	94,283	A	1.00	94,283	A
	BASE APPROPRIATIONS	1.00	94,283		1.00	94,283	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,009	A		5,009	A
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	TOTAL BUDGET CHANGES		5,009	A		5,009	A
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	BUDGET TOTALS	1.00	99,292	A	1.00	99,292	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		227.00	22,541,873	A	227.00	22,541,873	A
		1.00	5,677,607	B	1.00	5,677,607	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	228.00	28,319,480		228.00	28,319,480	
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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,185,782	A		1,185,782	A
			5,904	B		5,904	B
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,742,683)	A		(1,742,683)	A
			(26,895)	B		(26,895)	B
40-001	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).		(168,000)	A		(168,000)	A
41-001	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310).	1.00	61,674	A	1.00	61,674	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT.	150 B	150 B
60-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY.		
61-001	JUD REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN LEASE INCREASE. (/25,288A; /33,277A)		
62-001	JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT. (/1,240,134B; /1,273,524B)	1,240,134 B	1,273,524 B
63-001	JUD REQUEST: ADD FUNDS FOR JUDICIARY DATA CENTER A/C AND POWER BACKUP SYSTEMS. (/1,500,000B; /B)	1,500,000 B	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT FISCAL CONSTRAINTS.	(8,408,626) A	(8,408,626) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	1.00	(9,071,853)	A	1.00	(9,071,853)	A
			2,719,293	B		1,252,683	B
	BUDGET TOTALS	228.00	13,470,020	A	228.00	13,470,020	A
		1.00	8,396,900	B	1.00	6,930,290	B
			100,000	W		100,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

E X P L A N A T I O N	F Y 2 0 1 0			F Y 2 0 1 1		
TOTAL APPROPRIATIONS	1,932.50	142,856,435	A	1,932.50	142,856,435	A
	41.00	9,193,083	B	41.00	9,193,083	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,973.50	152,392,779		1,973.50	152,392,779	
TOTAL CHANGES	22.00	(2,791,252)	A	22.00	(2,719,552)	A
		2,980,948	B		1,522,178	B
GRAND TOTAL CHANGES	22.00	189,696		22.00	(1,197,374)	
GRAND TOTAL BUDGET	1,954.50	140,065,183	A	1,954.50	140,136,883	A
	41.00	12,174,031	B	41.00	10,715,261	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,995.50	152,582,475		1,995.50	151,195,405	