

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD101 COURTS OF APPEAL
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		79.00	6,835,851	A	79.00	6,835,851	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	7,079,112		79.00	7,079,112	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	79.00	6,835,851	A	79.00	6,835,851	A
	0.00		B	0.00		B
	0.00	243,261	W	0.00	243,261	W

Detail Type: H

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1,057.50	71,483,812	A	1,057.50	71,483,812	A
		41.00	4,002,620	B	41.00	4,002,620	B
	BASE APPROPRIATIONS	1,098.50	75,486,432		1,098.50	75,486,432	

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90-001 SUPPLEMENTAL REQUEST:
ADD (6) POSITIONS AND FUNDS FOR SECURITY AT THE KAPOLEI
DETENTION FACILITY.

3.00 115,812 A

HOUSE DOES NOT CONCUR.
REDUCES (3) JUVENILE DETENTION WORKERS; 38,604 EACH.

DETAIL OF JUDICIARY REQUEST:
(6) JUVENILE DETENTION WORKERS (#913100J, #913101J, #913102J,
#913103J, #913104J, #913105J; 38,604 EACH)

91-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES BY ON-CALL NURSES.

100,000 A

HOUSE CONCURS.
DETAIL OF JUDICIARY REQUEST:
OTHER CURRENT EXPENSES (100,000)

92-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CONTRACT SECURITY GUARDS AT KAPOLEI
COURT COMPLEX.

78,209 A

HOUSE CONCURS.
DETAIL OF JUDICIARY REQUEST:
CONTRACT SECURITY GUARDS (78,209)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
94-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE AT KAPOLEI COURT COMPLEX. ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: MAINTENANCE SERVICE CONTRACTS (466,446) BUILDING SECURITY (230,000)			696,446	A
1090-001	HOUSE ADJUSTMENT: ADD (1) POSITION FOR THE VETERANS COURT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) SOCIAL WORKER			1.00	A
1091-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE VICTIM SERVICES.			1.00	40,000 A
TOTAL BUDGET CHANGES				5.00	1,030,467 A
		BUDGET TOTALS		1,057.50	71,483,812 A
				41.00	4,002,620 B
				1,062.50	72,514,279 A
				41.00	4,002,620 B

Detail Type: H

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		205.00	14,777,500	A	205.00	14,777,500	A
	BASE APPROPRIATIONS	205.00	14,777,500		205.00	14,777,500	

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90-001 SUPPLEMENTAL REQUEST: 2.00 59,304 A
ADD POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE
SENTENCING.

HOUSE DOES NOT CONCUR.
REDUCES (2) SOCIAL SERVICE ASSISTANT, SR13; 29,652 EACH.

DETAIL OF JUDICIARY REQUEST:
(4) SOCIAL SERVICE ASSISTANT, SR13, (#912300J, #912301J, #912302J,
#912303J; 29,652 EACH)
(4) PC WITH SOFTWARE (2,100 EACH)
(1) LASER PRINTER NETWORK (1,950)
(1) PRINTER STAND (300)
(4) VERTICAL STEEL 5-DRAWER FILE CABINET (717 EACH)
(4) COMPUTER TASK CHAIR WITHOUT ARMS (499 EACH)
(4) CHAIR MAT (77 EACH)
(4) TASK CONFERENCE CHAIR WITHOUT ARMS (664 EACH)
(4) STEEL SINGLE PEDESTAL DESK (1187 EACH)
(4) STEEL 4-SHELF BOOKCASE (309 EACH)

91-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COURT IN-CUSTODY TREATMENT.

HOUSE DOES NOT CONCUR.
DETAIL OF JUDICIARY REQUEST:
OTHER CURRENT EXPENSES (186,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				2.00	59,304	A
	BUDGET TOTALS	205.00	14,777,500	A	207.00	14,836,804	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		223.00	17,416,310	A	223.00	17,416,310	A
	BASE APPROPRIATIONS	223.00	17,416,310		223.00	17,416,310	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	223.00	17,416,310	A	223.00	17,416,310	A
	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		97.00	6,709,385	A	97.00	6,709,385	A
	BASE APPROPRIATIONS	97.00	6,709,385		97.00	6,709,385	

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1090-001 HOUSE ADJUSTMENT:
ADD (2) POSITIONS AND FUNDS FOR COMMUNITY SERVICE
SENTENCING. 2.00 80,000 A

DETAIL OF HOUSE ADJUSTMENT:
(1) SOCIAL WORKER IV (43,296)
(1) SOCIAL SERVICES ASSISTANT IV (27,396)
(2) PERSONAL COMPUTERS (1,400 EACH)
(2) PRINTERS (250 EACH)
SOFTWARE (1,400)
OTHER CURRENT EXPENSES (4,608)

TOTAL BUDGET CHANGES 2.00 80,000 A

BUDGET TOTALS	97.00	6,709,385	A	99.00	6,789,385	A
	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	90,248	A	1.00	90,248	A
	BASE APPROPRIATIONS	1.00	90,248		1.00	90,248	

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TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	90,248	A	1.00	90,248	A
	0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		213.00	15,352,551	A	213.00	15,352,551	A
		1.00	6,930,290	B	1.00	6,930,290	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	214.00	22,382,841		214.00	22,382,841	

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90-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS.

HOUSE DOES NOT CONCUR.
DETAIL OF JUDICIARY REQUEST:
UNEMPLOYMENT BENEFITS PAYMENTS (200,000)

91-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EXPANSION OF COURT INTERPRETER SERVICES.

234,728 A

HOUSE CONCURS.
DETAIL OF JUDICIARY REQUEST:
INTERPRETER FEES (234,728)

92-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INDIGENT LEGAL ASSISTANCE.

675,000 B

(/A; /1,350,000A)

HOUSE DOES NOT CONCUR.
REDUCES 675,000.

INCREASE OF FUND CEILING
DETAIL OF JUDICIARY REQUEST:
OTHER CURRENT EXPENSES (1,350,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID JUD601 ADMINISTRATION

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
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TOTAL BUDGET CHANGES

234,728 A
675,000 B

	FY 2012			FY 2013		
BUDGET TOTALS	213.00	15,352,551	A	213.00	15,587,279	A
	1.00	6,930,290	B	1.00	7,605,290	B
	0.00	100,000	W	0.00	100,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

E X P L A N A T I O N	FY 2012			FY 2013		
TOTAL APPROPRIATIONS	1,875.50	132,665,657	A	1,875.50	132,665,657	A
	42.00	10,932,910	B	42.00	10,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,917.50	143,941,828		1,917.50	143,941,828	
TOTAL CHANGES				9.00	1,404,499	A
					675,000	B
GRAND TOTAL CHANGES	0.00	0		9.00	2,079,499	
GRAND TOTAL BUDGET	1,875.50	132,665,657	A	1,884.50	134,070,156	A
	42.00	10,932,910	B	42.00	11,607,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,917.50	143,941,828		1,926.50	146,021,327	