

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		71.00	0.00	6,713,204	A	71.00	0.00	6,713,204	A
	BASE APPROPRIATIONS	71.00	0.00	6,713,204		71.00	0.00	6,713,204	

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OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE
 TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION
 OF PARTICULAR DISPUTES AND EXPLICATION OF
 APPLICABLE LAW; TO LICENSE AND DISCIPLINE
 ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF
 PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR
 THE INTERMEDIATE COURT OF APPEAL TO PROVIDE
 TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS
 AND STATE AGENCIES, INCLUDING THE RESOLUTION OF
 THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW
 FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE
 PUBLIC.

2-001	JUDICIARY PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	2.00	A	2.00	A
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 SENATE CONCURS.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/166,593A; /166,593A)		166,593	A		166,593	A
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 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	JUDICIARY REQUEST: TRANSFER-IN (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM APPELLATE COURT CLERK SR20 (#57855; 43,368) REALLOCATED AND REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 20-001.	1.00		A	1.00		A
80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SUPREME COURT. (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544)			22,056 A			44,544 A

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 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. (/24,492A; /49,428A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428)			24,492 A			49,428 A
102-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT OF APPEALS. (1.00/54,359A; 1.00/98,988A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) PERM STAFF ATTORNEY SR28 (#918000; FY18: 49,494; FY19: 98,988) (1) DESK, METAL, DOUBLE PEDESTAL (FY18: 800) (1) CHAIR, TASK/CONFERENCE, HIGH BACK, WITH ARMS (FY18: 400) (1) FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850) (1) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, STAND ALONE (FY18: 600) (1) BLACK'S LAW DICTIONARY (FY18: 90) (1) THE BLUE BOOK (FY18: 45) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt		Perm	Temp	Amt	
	TOTAL BUDGET CHANGES	2.00	1.00	213,141	A	2.00	1.00	260,565	A
	BUDGET TOTALS	73.00	1.00	6,926,345	A	73.00	1.00	6,973,769	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1,077.50	0.00	82,178,576	A	1,077.50	0.00	82,178,576	A
		41.00	0.00	4,150,321	B	41.00	0.00	4,150,321	B
	BASE APPROPRIATIONS	1,118.50	0.00	86,328,897		1,118.50	0.00	86,328,897	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE
 OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF
 THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001	JUDICIARY PREP: ADD (100.58) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	100.58		A		100.58		A
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 SENATE CONCURS.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		2,175,929		A		2,175,929		A
			153,328		B		153,328		B

(/2,175,929A; /2,175,929A)
 (/153,328B; /153,328B)

 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	
		Perm	Temp	Amt	Perm	Temp	Amt	
20-001	JUDICIARY REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURT OF APPEALS (JUD101). (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM COURT REPORTER II SR25 (#57855; 51,924) REALLOCATED AND REDESCRIBED POSITION. SEE JUD101 SEQ. NO. 20-001.	(1.00)		A	(1.00)		A	
80-001	JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR GIRL'S COURT PROGRAM. (7.00/A; 7.00/A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#500183) (4) PERM SOCIAL WORKER IV SR22 (#500191, #500394, #500395, #500190) (1) PERM CLERK IV SR10 (#500192) (1) PERM SOCIAL SERVICE AIDE III SR09 (#500426)	7.00	(7.00)	A	7.00	(7.00)	A	
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/204,746A; /413,352A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 204,746; FY19: 413,352)			204,746	A		413,352	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD FUNDS FOR FAMILY COURT JUDGE AND STAFF. (/160,606A; /315,684A) ***** SENATE DOES NOT CONCUR. SEE JUD601 SEQ. NO. 2000-001 AND PROVISIO IN SB469 SD2 SECTION 7. DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR (1) PERM FAMILY COURT JUDGE (#918104; FY18: 94,740; FY19: 193,272) PERSONAL SERVICES FOR (2) PERM CIRCUIT COURT CLERK II SR20 (#91805, #91806; FY18: 21,684; FY19: 43,368 EACH) PERSONAL SERVICES FOR (1) PERM BAILIFF II SR15 (#91807; FY18: 17,838; FY19: 35,676) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (2) PRINTER, STAND ALONE (FY18: 600 EACH) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM. (2.00/138,898A; 2.00/195,186A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) PERM SPECIALITY COURT COORDINATOR SR24 (#91800; FY18: 33,432; FY19: 66,864) (1) PERM SOCIAL WORKER IV SR22 (#918101; FY18: 25,386; FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, NETWORK (FY18: 800) OFFICE SUPPLIES (500) CELL PHONE SERVICE (600) DATA SERVICE FOR COURT COORDINATOR IPAD (480) ELECTRONIC MONITORING (13,480) (10) ELECTRONIC MONITORING EQUIPMENT RENTAL (34.50 EACH) PARTICIPANT INCENTIVES (1,500) URINALYSIS TESTING (900) TREATMENT SERVICES (56,640) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE HAWAII ZERO TO THREE PROGRAM. (1.00/27,116A; 1.00/50,772A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER IV SR22 (#918102; FY18: 25,386; FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) 6-MONTH DELAY IN HIRE.	1.00		27,116 A	1.00		50,772 A
104-001	JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT. (/244,360A; /244,360A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: LONG/SHORT TERM RESIDENTIAL TREATMENT AND HOUSING (244,360)						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018	FY 2019		
		Perm Temp Amt	Perm Temp Amt		
105-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH UNIT. (3.00/162,998A; 3.00/227,316A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM SOCIAL WORKER IV SR22 (#918103, #918104; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (2) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (2) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (2) CHAIR MAT (FY18: 50 EACH) 6-MONTH DELAY IN HIRE. DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918103, #918104, #918105; FY18: 25,386; FY19: 50,772 EACH) (3) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (3) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (3) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (3) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (3) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (3) CHAIR MAT (FY18: 50 EACH) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION (50,000)	2.00	58,932 A	2.00	101,544 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-MONTH DELAY IN HIRE.							
106-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY RESTRAINING ORDER UNIT. (3.00/70,902A; 3.00/133,284A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918106, #918107; FY18: 25,386; FY19: 50,772 EACH) (1) PERM JUDICIAL CLERK II SR12 (#918108; FY18: 15,870; FY19: 31,740) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) 6-MONTH DELAY IN HIRE.						
2000-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR THE FIRST CIRCUIT. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SOCIAL SERVICE AID III (#500426; -27,768) (1) TEMP CLERK IV (#59610; -28,872)		(2.00)	(56,640) A		(2.00)	(56,640) A
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OVERTIME FOR THE TEMPORARY RESTRAINING ORDER UNIT. ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (10,000)			10,000 A			10,000 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt
	TOTAL BUDGET CHANGES	9.00	91.58	2,420,083 A 153,328 B		9.00	91.58	2,694,957 A 153,328 B
	BUDGET TOTALS	1,086.50 41.00	91.58 0.00	84,598,659 A 4,303,649 B		1,086.50 41.00	91.58 0.00	84,873,533 A 4,303,649 B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		207.00	0.00	16,414,724	A	207.00	0.00	16,414,724	A
	BASE APPROPRIATIONS	207.00	0.00	16,414,724		207.00	0.00	16,414,724	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE
 OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF
 THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001	JUDICIARY PREP: ADD (1.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** SENATE CONCURS.	1.68	A	1.68	A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/444,137A; /444,137A) ***** SENATE CONCURS.	444,137	A	444,137	A
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100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/39,102A; /78,943A) ***** SENATE CONCURS.	39,102	A	78,943	A
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DETAIL OF JUDICIARY'S REQUEST:
 PAYROLL (FY18: 39,102; FY19: 78,943)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT JUDGE. (4.00/177,120A; 4.00/306,132A) ***** SENATE DOES NOT CONCUR. SEE JUD601 SEQ. NO. 2000-001 AND PROVISIO IN SB469 SD2 SECTION 7. DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT JUDGE (#918300; FY18: 94,740; FY19: 193,272) (2) PERM DISTRICT COURT CLERK II SR17 (#918301, #918302; FY18: 19,296; FY19: 38,592 EACH) (1) PERM BAILIFF II SR15 (#918303; FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTERS WITH SOFTWARE (FY18: 1,730 EACH) (2) PRINTER, NETWORK (FY18: 800 EACH) (4) CHAIR MAT (FY18: 50 EACH) (3) CHAIR, CONFERENCE, POLYPROPYLENE WITHOUT ARMS (FY18: 350 EACH) (1) DESK, WOOD, SINGLE PEDESTAL, WITH RETURN (FY18: 3,000) (1) JUDGES' CHAMBER COLLECTION (FY18: 8,205) (1) DESK, WOOD, DOUBLE PEDESTAL (FY18: 950) (1) CREDENZA, WOOD (FY18: 925) (1) CHAIR TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400) (4) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) BOOKCASE, WOOD, FOUR SHELF (FY18: 300 EACH) (1) DATA STATION (FY18: 400) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT SERVICES. (3.00/90,548A; 3.00/152,316A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918304, #918305, #918306; FY18: 25,386; FY19: 50,772) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) (3) DATA STATION (FY18: 400 EACH) (1) LASER PRINTER, NETWORK (FY18: 800) (3) FILE CABINET, VERTICAL , STEEL FOUR-DRAWER (FY18: 300 EACH) (3) CHAIR TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (3) CHAIR MAT (FY18: 50 EACH) (6) CHAIR, CONFERENCE, POLYPROPELENE, WITH ARMS (FY18: 350 EACH) (3) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) BOOKCASE, STEEL, FOUR SHELF (FY18: 300 EACH) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES		1.68	483,239 A		1.68	523,080 A
	BUDGET TOTALS	207.00	1.68	16,897,963 A	207.00	1.68	16,937,804 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018				FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt	
		228.00	0.00	19,427,874	A	228.00	0.00	19,427,874	A
	BASE APPROPRIATIONS	228.00	0.00	19,427,874		228.00	0.00	19,427,874	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE
 OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF
 THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001	JUDICIARY PREP: ADD (5.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.68		A		5.68		A
***** SENATE CONCURS.									

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/494,602A; /494,602A)			494,602	A			494,602	A
***** SENATE CONCURS.									

100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/47,561A; /96,025A)			47,561	A			96,025	A
***** SENATE CONCURS.									

DETAIL OF JUDICIARY'S REQUEST:
 PAYROLL (FY18: 47,561; FY19: 96,025)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS. (3.00/206,646A; 3.00/278,712A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918500, #918501; FY18: 25,386; FY19: 50,772 EACH) (1) PERM SOCIAL WORKER V SR24 (#918502; FY18: 28,584; FY19: 57,168) NON-VETERANS ADMINISTRATION SUBSTANCE ABUSE TREATMENT (45,000) NON-VETERANS ADMINISTRATION MENTAL HEALTH TREATMENT (15,000) EVALUATION (30,000) CORDANT FORENSIC SOLUTIONS: LAB TESTING (15,000) BIOTECH: URINE DRUG TESTING CUPS (15,000) (2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (2) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>						

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE. (/A; 3.00/48,546A) ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) PERM FACILITIES MANAGER I SR22 (#919500; FY19: 15,644) (1) PERM BUILDING MAINTENANCE WORKER I (#919501; FY19: 17,396) (1) PERM JANITOR II (#919502; FY19: 12,976) (1) PERSONAL COMPUTER WITH SOFTWARE (FY19: 1,730) (1) PRINTER, NETWORK (FY19: 800) 8-MONTH DELAY IN HIRE. \$2,530 NON-RECURRING.						
	TOTAL BUDGET CHANGES		5.68	542,163 A		5.68	590,627 A
	BUDGET TOTALS	228.00	5.68	19,970,037 A	228.00	5.68	20,018,501 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		99.00	0.00	7,513,151	A	99.00	0.00	7,513,151	A
	BASE APPROPRIATIONS	99.00	0.00	7,513,151		99.00	0.00	7,513,151	

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE
 OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF
 THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

2-001	JUDICIARY PREP: ADD (2.6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. ***** SENATE CONCURS.	2.60	A	2.60	A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/234,463A; /234,463A) ***** SENATE CONCURS.	234,463	A	234,463	A
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100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/17,436A; /35,201A) ***** SENATE CONCURS.	17,436	A	35,201	A
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DETAIL OF JUDICIARY'S REQUEST:
 PAYROLL (FY18: 17,436; FY19: 35,201)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT JUDGE. (4.00/164,866A; 4.00/315,684A) ***** SENATE DOES NOT CONCUR.</p> <p>SEE JUD601 SEQ. NO. 2000-001 AND PROVISIO IN SB469 SD2 SECTION 7.</p> <p>DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE (#918700; FY18: 94,740; FY19: 193,272) (2) PERM CIRCUIT COURT CLERK II SR20 (#918701, #918702; FY18: 21,684; FY19: 43,368 EACH) (1) PERM BAILIFF II SR15 (#918703; FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (4) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) PRINTER, STAND ALONE (FY18: 600 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>						
102-001	<p>JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS. (2.00/54,232A; 2.00/101,544A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918704, #918705; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p>						

Detail Type: S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department JUD selected

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		2.60	251,899 A		2.60	269,664 A
	BUDGET TOTALS	99.00	2.60	7,765,050 A	99.00	2.60	7,782,815 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	0.00	93,418	A	1.00	0.00	93,418	A
	BASE APPROPRIATIONS	1.00	0.00	93,418		1.00	0.00	93,418	
- 1									
OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.									
4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,372A; /5,372A) ***** SENATE CONCURS.			5,372	A			5,372	A
	TOTAL BUDGET CHANGES			5,372	A			5,372	A
	BUDGET TOTALS	1.00	0.00	98,790	A	1.00	0.00	98,790	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		227.00	0.00	25,841,778	A	227.00	0.00	25,841,778	A
		1.00	0.00	7,989,841	B	1.00	0.00	7,989,841	B
		0.00	0.00	343,261	W	0.00	0.00	343,261	W
	BASE APPROPRIATIONS	228.00	0.00	34,174,880		228.00	0.00	34,174,880	

- 1

OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

2-001	JUDICIARY PREP: ADD (19.48) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		10.48		A		10.48		A
			9.00		B		9.00		B

 SENATE CONCURS.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			563,886	A			563,886	A
				3,896	B			3,896	B

(/563,886A; /563,886A)
 (/3,896B; /3,896B)

 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL. (/5,803A; /11,723A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 5,803; FY19: 11,723)			5,803	A		11,723	A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR PEOPLESOFT UPGRADE. (/351,129A; /A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197)			351,129	A			
102-001	JUDICIARY REQUEST: ADD FUNDS FOR CIVIL LEGAL SERVICES. (/750,000A; /750,000A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICE (750,000)			750,000	A		750,000	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR EXPENDITURE FOR ONE JUDGESHIP AT THE DISCRETION OF THE CHIEF JUSTICE PURSUANT TO THE PROVISO IN SB469 SD2 SECTION 7.			178,000	A		316,000	A
	***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ONE JUDGESHIP (SEE PROVISO IN SB469 SD2 SECTION 7)							
	TOTAL BUDGET CHANGES		10.48	1,848,818	A	10.48	1,641,609	A
			9.00	3,896	B	9.00	3,896	B
	BUDGET TOTALS	227.00	10.48	27,690,596	A	227.00	27,483,387	A
		1.00	9.00	7,993,737	B	1.00	7,993,737	B
				343,261	W		343,261	W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

EXPLANATION	FY 2018			FY 2019		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	1,910.50	0.00	158,182,725 A	1,910.50	0.00	158,182,725 A
	42.00	0.00	12,140,162 B	42.00	0.00	12,140,162 B
	0.00	0.00	343,261 W	0.00	0.00	343,261 W
GRAND TOTAL APPROPRIATIONS	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148
TOTAL CHANGES	11.00	113.02	5,764,715 A	11.00	113.02	5,985,874 A
		9.00	157,224 B		9.00	157,224 B
GRAND TOTAL CHANGES	11.00	122.02	5,921,939	11.00	122.02	6,143,098
GRAND TOTAL BUDGET	1,921.50	113.02	163,947,440 A	1,921.50	113.02	164,168,599 A
	42.00	9.00	12,297,386 B	42.00	9.00	12,297,386 B
	0.00	0.00	343,261 W	0.00	0.00	343,261 W
GRAND TOTAL BUDGET	1,963.50	122.02	176,588,087	1,963.50	122.02	176,809,246