

Program ID: JUD101 COURTS OF APPEAL  
Structure #: 010101000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00	1.48	7,679,908	78.00	1.48	7,679,908	A	78.00	1.48	7,679,908	78.00	1.48	7,679,908	A
	78.00	1.48	7,679,908	78.00	1.48	7,679,908		78.00	1.48	7,679,908	78.00	1.48	7,679,908	

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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 COURTSFOR  
 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.

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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 COURTSFOR  
 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.

100-001 20,040 A

JUDICIARY REQUEST:  
 ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO COURTS OF APPEAL  
 (JUD101/AA).

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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
PERSONAL SERVICES(20,040)

JUDICIARY REQUEST:  
 ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR SUPREME COURT  
 (JUD101/AA).

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PERSONAL SERVICES (20,040A)

101-001 24,048 A

JUDICIARY REQUEST:  
 ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO COURTS OF APPEAL  
 (JUD101/AB).

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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
PERSONAL SERVICES(24,048A)

JUDICIARY REQUEST:  
 ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR COURTS OF APPEAL  
 (JUD101/AB).

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PERSONAL SERVICES (24,048A)

Program ID: JUD101 COURTS OF APPEAL  
 Structure #: 010101000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	44,088	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	44,088
A	78.00	1.48	7,679,908	78.00	1.48	7,723,996	<b>BUD. TOTALS</b>	78.00	1.48	7,679,908	78.00	1.48	7,723,996
	78.00	1.48	7,679,908	78.00	1.48	7,723,996	<b>TOTAL BUDGET</b>	78.00	1.48	7,679,908	78.00	1.48	7,723,996

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,102.50	58.58	84,083,696	1,102.50	58.58	84,083,696	A	1,102.50	58.58	84,083,696	1,102.50	58.58	84,083,696	A
	41.00		4,555,232	41.00		4,555,232	B	41.00		4,555,232	41.00		4,555,232	B
	1,143.50	58.58	88,638,928	1,143.50	58.58	88,638,928		1,143.50	58.58	88,638,928	1,143.50	58.58	88,638,928	

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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.

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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.

60-001

(6.00) (508,063) B

B

JUDICIARY REQUEST:  
 REDUCE POSITIONS AND FUNDS FOR PROBATION SERVICES SPECIAL FUND  
 FOR FIRST JUDICIAL CIRCUIT (JUD310).

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 LEGISLATURE CONCURS.

FROM PROBATION SERVICES SPECIAL FUND

DETAIL OF JUDICIARY REQUEST:

- (1) PERM SOCIAL SERVICES AID IV(3RD CIRCUIT) (#500167; -1.00; -36,564)
- (1) PERM SOCIAL WORKER II (1ST CIRCUIT) (#500168; -1.00; -53,064)
- (1) PERM CLERK III (1ST CIRCUIT) (#500169; -1.00; -33,120)
- (1) PERM SOCIAL SERVICES ASST IV(2ND CIRCUIT) (#500170; -1.00; -36,564)
- (1) PERM SOCIAL SERVICES ASST IV(5TH CIRCUIT) (#500210; -1.00; -36,564)
- (1) PERM SOCIAL WORKER IV (INTERSTATE COMPACT) (#500544; -1.00; -55,200)
- OTHER PERSONAL SERVICES(-231,426)
- OTHER CURRENT EXPENSES (-25,561)

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100-001

218,779 A

218,779 A

JUDICIARY REQUEST:  
 ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO FIRST CIRCUIT  
 (JUD310/AA).

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 LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:

PERSONAL SERVICES(218,779A)

JUDICIARY REQUEST:  
 ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR FIRST JUDICIAL  
 CIRCUIT (JUD310/AA).

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 PERSONAL SERVICES (218,779A)

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
 Structure #: 010105000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

101-001						55,200 A						55,200 A
JUDICIARY REQUEST: ADD FUNDS FOR HAWAII INTERSTATE COMPACT COORDINATOR FOR FIRST JUDICIAL CIRCUIT (JUD310/AC). ***** LEGISLATURE CONCURS. ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR(1) PERM HAWAII INTERSTATE COMPACT COORDINATOR(#16006; 55,200A)							JUDICIARY REQUEST: ADD FUNDS FOR HAWAII INTERSTATE COMPACT COORDINATOR FOR FIRST JUDICIAL CIRCUIT (JUD310/AC). ***** HAWAII INTERSTATE COMPACT COORDINATOR (55,200A)					

2101-001	*****						*****					
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2102-001						2,300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CENTRAL ADMINISTRATION(JUD310/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: GUARDIAN AD LITEM CONTRACTS (1,200,000) COURT APPOINTED COUNSEL CONTRACTS(1,100,000) \$2,300,000 NON-RECURRING.							*****					

A							2,573,979	CHANGES BY MOF					273,979	A
B							(6.00)	(508,063)						B
	0.00	0.00	0	(6.00)	0.00	2,065,916	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	273,979	
A	1,102.50	58.58	84,083,696	1,102.50	58.58	86,657,675	BUD. TOTALS	1,102.50	58.58	84,083,696	1,102.50	58.58	84,357,675	A
B	41.00		4,555,232	35.00		4,047,169		41.00		4,555,232	41.00		4,555,232	B
	1,143.50	58.58	88,638,928	1,137.50	58.58	90,704,844	TOTAL BUDGET	1,143.50	58.58	88,638,928	1,143.50	58.58	88,912,907	

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	210.50	1.68	17,334,494	210.50	1.68	17,334,494	A	210.50	1.68	17,334,494	210.50	1.68	17,334,494	A
	210.50	1.68	17,334,494	210.50	1.68	17,334,494		210.50	1.68	17,334,494	210.50	1.68	17,334,494	

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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.

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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.

100-001 41,012 A 41,012 A

JUDICIARY REQUEST:  
ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO SECOND CIRCUIT (JUD320/AA).

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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
PERSONAL SERVICES(41,012)

JUDICIARY REQUEST:  
ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR SECOND JUDICIAL CIRCUIT (JUD320/AA).

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PERSONAL SERVICES (41,012A)

A 41,012 CHANGES BY MOF							41,012 A							
	0.00	0.00	0	0.00	0.00	41,012	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	41,012	
A	210.50	1.68	17,334,494	210.50	1.68	17,375,506	BUD. TOTALS	210.50	1.68	17,334,494	210.50	1.68	17,375,506	A
	210.50	1.68	17,334,494	210.50	1.68	17,375,506	TOTAL BUDGET	210.50	1.68	17,334,494	210.50	1.68	17,375,506	

Program ID: JUD330 THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1536 CD1						HB1536 G							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	240.00	5.20	20,759,344	240.00	5.20	20,759,344	A	240.00	5.20	20,759,344	240.00	5.20	20,759,344	A
	240.00	5.20	20,759,344	240.00	5.20	20,759,344		240.00	5.20	20,759,344	240.00	5.20	20,759,344	

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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.

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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.

100-001 50,096 A 50,096 A

JUDICIARY REQUEST:  
ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO THIRD CIRCUIT (JUD330/AA).  
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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
PERSONAL SERVICES(50,096)

JUDICIARY REQUEST:  
ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR THIRD JUDICIAL CIRCUIT (JUD330/AA).  
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PERSONAL SERVICES (50,096A)

101-001 402,360 A 402,360 A

JUDICIARY REQUEST:  
RESTORE FUNDING FOR TWO JUDGE POSITIONS FOR THIRD CIRCUIT (JUD330/AA).  
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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
PERSONAL SERVICES FOR (1) PERM CIRCUIT JUDGE (#00203E; 207,084A)  
PERSONAL SERVICES(1) PERM FAMILY COURT JUDGE(#58681E; 195,276A)

JUDICIARY REQUEST:  
ADD FUNDS FOR FOR THIRD JUDICIAL CIRCUIT (JUD330/AA).  
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PERM CIRCUIT JUDGE (#00203E; 207,084A)  
PERM FAMILY COURT JUDGE(#58681E; 195,276A)

A	452,456 CHANGES BY MOF						452,456	A						
	0.00	0.00	0	0.00	0.00	452,456	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	452,456	
A	240.00	5.20	20,759,344	240.00	5.20	21,211,800	<b>BUD. TOTALS</b>	240.00	5.20	20,759,344	240.00	5.20	21,211,800	A
	240.00	5.20	20,759,344	240.00	5.20	21,211,800	<b>TOTAL BUDGET</b>	240.00	5.20	20,759,344	240.00	5.20	21,211,800	

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
 Structure #: 010108000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	103.00	2.60	8,103,054	103.00	2.60	8,103,054	A	103.00	2.60	8,103,054	103.00	2.60	8,103,054	A
	103.00	2.60	8,103,054	103.00	2.60	8,103,054		103.00	2.60	8,103,054	103.00	2.60	8,103,054	

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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.

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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.

100-001 22,777 A 22,777 A

JUDICIARY REQUEST:  
 ADD FUNDS FOR 2019 COMMISSION ON SALARIES TO FIFTH CIRCUIT  
 (JUD350/AA).  
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JUDICIARY REQUEST:  
 ADD FUNDS FOR JUDICIAL SALARY ADJUSTMENT FOR FIFTH JUDICIAL  
 CIRCUIT (JUD350/AA).  
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LEGISLATURE CONCURS.

PERSONAL SERVICES (22,777A)

DETAIL OF JUDICIARY REQUEST:  
 PERSONAL SERVICES(22,777)

A 22,777 CHANGES BY MOF							22,777 A							
	0.00	0.00	0	0.00	0.00	22,777	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	22,777	
A	103.00	2.60	8,103,054	103.00	2.60	8,125,831	BUD. TOTALS	103.00	2.60	8,103,054	103.00	2.60	8,125,831	A
	103.00	2.60	8,103,054	103.00	2.60	8,125,831	TOTAL BUDGET	103.00	2.60	8,103,054	103.00	2.60	8,125,831	

Program ID: JUD501 JUDICIAL SELECTION COMMISSION  
 Structure #: 010109000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00		101,194	1.00		101,194	A	1.00		101,194	1.00		101,194	A
	1.00	0.00	101,194	1.00	0.00	101,194		1.00	0.00	101,194	1.00	0.00	101,194	
- 1	*****						*****							
	OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	1.00		101,194	1.00		101,194	<b>BUD. TOTALS</b>	1.00		101,194	1.00		101,194	A
	1.00		101,194	1.00		101,194	<b>TOTAL BUDGET</b>	1.00		101,194	1.00		101,194	

Program ID: JUD601 ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	226.00	9.48	26,829,796	226.00	9.48	26,829,796	A	226.00	9.48	26,829,796	226.00	9.48	26,829,796	A
	1.00	9.00	8,110,454	1.00	9.00	8,110,454	B	1.00	9.00	8,110,454	1.00	9.00	8,110,454	B
			343,261			343,261	W			343,261			343,261	W
	227.00	18.48	35,283,511	227.00	18.48	35,283,511		227.00	18.48	35,283,511	227.00	18.48	35,283,511	

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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.

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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.

100-001 127,000 A

JUDICIARY REQUEST:  
ADD FUNDS FOR MFA(MULTI-FACTOR AUTHENTICATION) FOR CENTRAL ADMINISTRATION (JUD601/AO).

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LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:  
MULTIFACTOR AUTHENTICATION SYSTEM(127,000)

127,000 A

JUDICIARY REQUEST:  
ADD FUNDS FOR MULTIFACTOR AUTHENTICATION SYSTEM FOR ADMINISTRATION (JUD601/AO).

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MULTIFACTOR AUTHENTICATION SYSTEM (127,000A)

1000-001 \*\*\*\*\*

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2100-001 \*\*\*\*\*

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2101-001 1.00 300,000 A

LEGISLATIVE ADJUSTMENT:  
ADD POSITION AND FUNDS FOR CENTRAL ADMINISTRATION(JUD601/AA).

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Program ID: JUD601 ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1536 CD1							HB1536 G					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM 'OLELO PROGRAM ADMINISTRATOR(1.00; 100,000) PROGRAM IMPLEMENTATION, TRANSLATION SERVICES, WEBSITE UPGRADES, MATERIALS PREPARATION, EDUCATIONAL EFFORTS(\$200,000)  \$200,000 NON-RECURRING.												

2102-001  
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3000-001 1,200,000 A A  
LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR CIVIL LEGAL SERVICES FOR ADMINISTRATION(JUD601).  
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DETAIL OF LEGISLATIVE ADJUSTMENT  
PURCHASE OF SERVICES(1,200,000)

3001-001 50,000 A A  
LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR CRIMINAL PRETRIAL DATA REPORTING AND COLLECTION  
SYSTEM FOR ADMINISTRATION(JUD601).  
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DETAIL OF LEGISLATIVE ADJUSTMENT  
CRIMINAL PRETRIAL DATA REPORTING AND COLLECTION SYSTEM(50,000)  
  
\$50,000 NON-RECURRING

A				1.00		1,677,000	CHANGES BY MOF					127,000	A	
	0.00	0.00	0	1.00	0.00	1,677,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	127,000	
A	226.00	9.48	26,829,796	227.00	9.48	28,506,796	BUD. TOTALS	226.00	9.48	26,829,796	226.00	9.48	26,956,796	A
B	1.00	9.00	8,110,454	1.00	9.00	8,110,454		1.00	9.00	8,110,454	1.00	9.00	8,110,454	B
W			343,261			343,261				343,261			343,261	W
	227.00	18.48	35,283,511	228.00	18.48	36,960,511	TOTAL BUDGET	227.00	18.48	35,283,511	227.00	18.48	35,410,511	

0.00	0.00	0	0.00	0.00	0
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0.00	0.00	0	0.00	0.00	0
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**CHANGES BY MOF**

0.00	0.00	0	0.00	0.00	0
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**TOTAL CHANGES**

0.00	0.00	0	0.00	0.00	0
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**BUD. TOTALS**

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**TOTAL BUDGET**

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HB1536 CD1							HB1536 G							
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	1,961.00	79.02	164,891,486	1,961.00	79.02	164,891,486	<b>TOTAL APPROP.</b>	1,961.00	79.02	164,891,486	1,961.00	79.02	164,891,486	A
B	42.00	9.00	12,665,686	42.00	9.00	12,665,686	<b>BY MOF</b>	42.00	9.00	12,665,686	42.00	9.00	12,665,686	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	2,003.00	88.02	177,900,433	2,003.00	88.02	177,900,433	<b>GRAND TOT. APPROP.</b>	2,003.00	88.02	177,900,433	2,003.00	88.02	177,900,433	
<b>TOT. CHANGES BY MOF</b>														
A				1.00		4,811,312							961,312	A
B				(6.00)		(508,063)								B
N														N
R														R
S														S
T														T
U														U
W														W
X														X
	0.00	0.00	0	(5.00)	0.00	4,303,249	<b>GRAND TOT. CHANGES</b>	0.00	0.00	0	0.00	0.00	961,312	
A	1,961.00	79.02	164,891,486	1,962.00	79.02	169,702,798	<b>BUD. TOTALS BY MOF</b>	1,961.00	79.02	164,891,486	1,961.00	79.02	165,852,798	A
B	42.00	9.00	12,665,686	36.00	9.00	12,157,623		42.00	9.00	12,665,686	42.00	9.00	12,665,686	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	2,003.00	88.02	177,900,433	1,998.00	88.02	182,203,682	<b>GRAND TOT. BUDGET</b>	2,003.00	88.02	177,900,433	2,003.00	88.02	178,861,745	