

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

SEQ #	CD						GM					
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	82.00	1.48	8,649,904	82.00	1.48	8,960,647 A	82.00	1.48	8,649,904	82.00	1.48	8,960,647 A
	82.00	1.48	8,649,904	82.00	1.48	8,960,647	82.00	1.48	8,649,904	82.00	1.48	8,960,647

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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.

80-001 1.00 (1.00) A

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR COURTS OF APPEAL (JUD101/AA).

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:

(1) COURT OPERATIONS SPECIALIST III (#500748; FY25: 1.00)

A	0.00	0.00	0	1.00	(1.00)	0	CHANGES BY MOF	0.00	0.00	0	0.00	0.00	0
A	82.00	1.48	8,649,904	83.00	0.48	8,960,647	BUD. TOTALS	82.00	1.48	8,649,904	82.00	1.48	8,960,647 A
	82.00	1.48	8,649,904	83.00	0.48	8,960,647	TOTAL BUDGET	82.00	1.48	8,649,904	82.00	1.48	8,960,647

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

SEQ #	CD						GM							
	FY 2024		Amt	FY 2025		Amt	FY 2024		Amt	FY 2025		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1,107.50	64.58	93,530,037	1,107.50	64.58	95,881,481	A	1,107.50	64.58	93,530,037	1,107.50	64.58	95,881,481	A
	35.00		4,177,883	35.00		4,261,273	B	35.00		4,177,883	35.00		4,261,273	B
	1,142.50	64.58	97,707,920	1,142.50	64.58	100,142,754		1,142.50	64.58	97,707,920	1,142.50	64.58	100,142,754	

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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.

100-001 191,880 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD).

 LEGISLATURE CONCURS.

 DETAIL OF JUDICIARY REQUEST:
 PERSONAL SERVICES FOR (2) PERM COURT DOCUMENTS CLERK I (#57102,
 #57800; FY25: 48,936 EACH)
 PERSONAL SERVICES FOR (2) PERM JUDICIAL CLERK III (#25247, #58578;
 FY25: 47,004 EACH)

101-001 2.00 104,808 A

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310/AB).

 LEGISLATURE DOES NOT CONCUR.

 BREAKOUT AS FOLLOWS:
 (1) PERM JANITOR II BC02 (#925100J; FY25: 1.00; 50,640)
 (1) PERM JANITOR III WS02 (#925101J; FY25: 1.00; 54,168)

102-001 47,004 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD).

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

SEQ #	CD						GM					
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	LEGISLATURE CONCURS.											
	DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK III (#57804; FY25: 47,004)											
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). *****						*****					
	LEGISLATURE DOES NOT CONCUR.											
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). *****						*****					
	LEGISLATURE DOES NOT CONCUR.											
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). *****						*****					
	LEGISLATURE DOES NOT CONCUR.											
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). *****						*****					
	LEGISLATURE DOES NOT CONCUR.											
2040-001	126,364 A											
	LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OFFICE OF THE PUBLIC DEFENDER (BUF151) TO FIRST CIRCUIT (JUD310). *****						*****					

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT: COMMUNITY OUTREACH PROJECT (FY25: 126,364) SEE BUF151 SEQ. NO. 2040-001.												
2060-001												
*****							*****					
3103-001							50,640 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I (#57956; FY25: 50,640)							*****					
3104-001							206,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 206,000)							*****					
3105-001							52,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 52,000)							*****					
3106-001							44,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY25: 44,000)							*****					

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

SEQ #	CD						GM						
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
A				2.00		822,696	CHANGES BY MOF						
	0.00	0.00	0	2.00	0.00	822,696	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	1,107.50	64.58	93,530,037	1,109.50	64.58	96,704,177	BUD. TOTALS	1,107.50	64.58	93,530,037	1,107.50	64.58	95,881,481
B	35.00		4,177,883	35.00		4,261,273		35.00		4,177,883	35.00		4,261,273
	1,142.50	64.58	97,707,920	1,144.50	64.58	100,965,450	TOTAL BUDGET	1,142.50	64.58	97,707,920	1,142.50	64.58	100,142,754

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

SEQ #	CD						GM							
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
	210.50	1.68	19,398,739	210.50	1.68	19,951,098	A	210.50	1.68	19,398,739	210.50	1.68	19,951,098	A
	210.50	1.68	19,398,739	210.50	1.68	19,951,098		210.50	1.68	19,398,739	210.50	1.68	19,951,098	

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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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SECOND CIRCUIT (JUD320/AB).

LEGISLATURE DOES NOT CONCUR.

2060-001

3100-001

48,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR SECOND CIRCUIT (JUD320/AB).

DETAIL OF LEGISLATIVE ADJUSTMENT.
ELECTRICITY (FY25: 48,000)

A	48,000 CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	48,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	210.50	1.68	19,398,739	210.50	1.68	19,999,098	BUD. TOTALS	210.50	1.68	19,398,739	210.50	1.68	19,951,098	A
	210.50	1.68	19,398,739	210.50	1.68	19,999,098	TOTAL BUDGET	210.50	1.68	19,398,739	210.50	1.68	19,951,098	

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

SEQ #	CD						GM					
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	242.00	5.20	23,437,911	242.00	5.20	24,063,817 A	242.00	5.20	23,437,911	242.00	5.20	24,063,817 A
	242.00	5.20	23,437,911	242.00	5.20	24,063,817	242.00	5.20	23,437,911	242.00	5.20	24,063,817

- 1

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

100-001 63,096 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC).

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#59732; FY25: 63,096)

101-001 41,808 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB).

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#58963; FY25: 41,808)

102-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC).

LEGISLATURE DOES NOT CONCUR.

103-001

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC). ***** LEGISLATURE DOES NOT CONCUR.							*****					
104-001												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB). ***** LEGISLATURE DOES NOT CONCUR.							*****					
2060-001							*****					
3102-001							40,248 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THIRD JUDICIAL CIRCUIT (JUD330/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM CLERK IV (#57458; FY25: 40,248)							*****					
3103-001							41,808 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV (#4835; FY25: 41,808)							*****					
3104-001							130,000 A					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (130,000)							*****					

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

SEQ #	CD						GM						
	Perm	FY 2024		Perm	FY 2025		Perm	FY 2024		Perm	FY 2025		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
A						316,960	CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	316,960	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	242.00	5.20	23,437,911	242.00	5.20	24,380,777	BUD. TOTALS	242.00	5.20	23,437,911	242.00	5.20	24,063,817
	242.00	5.20	23,437,911	242.00	5.20	24,380,777	TOTAL BUDGET	242.00	5.20	23,437,911	242.00	5.20	24,063,817

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

SEQ #	CD						GM					
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	103.00	2.60	8,755,703	103.00	2.60	9,004,124 A	103.00	2.60	8,755,703	103.00	2.60	9,004,124 A
	103.00	2.60	8,755,703	103.00	2.60	9,004,124	103.00	2.60	8,755,703	103.00	2.60	9,004,124

- 1

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

100-001 205,296 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FIFTH CIRCUIT (JUD350/AA).

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (1) PERM DISTRICT FAMILY JUDGE (#500856;
FY25: 205,296)

101-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FIFTH CIRCUIT (JUD350/AB).

LEGISLATURE DOES NOT CONCUR.

2060-001

3101-001 16,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR FIFTH JUDICIAL CIRCUIT (JUD350/AB).

DETAIL OF LEGISLATIVE ADJUSTMENT:
ELECTRICITY (FY25: 16,000)

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

CD							GM						
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	0.00	0.00	0	0.00	0.00	221,296	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	103.00	2.60	8,755,703	103.00	2.60	9,225,420	BUD. TOTALS	103.00	2.60	8,755,703	103.00	2.60	9,004,124
	103.00	2.60	8,755,703	103.00	2.60	9,225,420	TOTAL BUDGET	103.00	2.60	8,755,703	103.00	2.60	9,004,124

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

SEQ #	CD						GM					
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
	1.00		110,099	1.00		114,074 A	1.00		110,099	1.00		114,074 A
	1.00	0.00	110,099	1.00	0.00	114,074	1.00	0.00	110,099	1.00	0.00	114,074
- 1	*****						*****					
	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	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	1.00		110,099	1.00		114,074	BUD. TOTALS	1.00		110,099	1.00		114,074 A
	1.00		110,099	1.00		114,074	TOTAL BUDGET	1.00		110,099	1.00		114,074

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

SEQ #	CD						GM							
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt		
	228.00	8.48	31,266,318	228.00	8.48	31,040,535	A	228.00	8.48	31,266,318	228.00	8.48	31,040,535	A
	1.00	9.00	8,195,369	1.00	9.00	8,241,219	B	1.00	9.00	8,195,369	1.00	9.00	8,241,219	B
			343,261			343,261	W			343,261			343,261	W
	229.00	17.48	39,804,948	229.00	17.48	39,625,015		229.00	17.48	39,804,948	229.00	17.48	39,625,015	

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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.

80-001 1.00 (1.00) A

SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR
 ADMINISTRATION (JUD601/AK).

 LEGISLATURE CONCURS.
 DETAIL OF JUDICIARY REQUEST:
 (1) HUMAN RESOURCES SPECIALIST I (#500744; FY25: 1.00)

100-001 530,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION (JUD601/AD).

 LEGISLATURE CONCURS.
 DETAIL OF JUDICIARY REQUEST:
 INTERPRETING FEES (500,000)
 MILEAGE (30,000)

101-001 48,936 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION (JUD601/AK).

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

CD							GM					
SEQ #	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt
LEGISLATURE CONCURS.												
DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI (#57375; FY25: 48,936)												
102-001			41,808			A						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AK). *****							*****					
LEGISLATURE CONCURS.												
DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES CLERK IV (#500388; FY25: 41,808)												
103-001			170,000			A						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). *****							*****					
LEGISLATURE CONCURS.												
DETAIL OF JUDICIARY REQUEST: OTHER SERVICES ON A FEE BASIS (FY25: 170,000)												
104-001												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). *****							*****					
LEGISLATURE DOES NOT CONCUR.												
105-001				0.50		31,548						A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ADMINISTRATION (JUD601/AH). *****							*****					

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

SEQ #	CD						GM								
	Perm	FY 2024		Amt	Perm	FY 2025		Amt	Perm	FY 2024		Amt	Perm	FY 2025	

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:
(1) PERM SOCIAL WORKER IV (#500318; FY25: 0.50; 31,548)

106-001 137,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION (JUD601/AA).

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY REQUEST:
TRANSLATION SERVICES (FY25: 50,000)
VOCABULARY DEVELOPMENT (FY25: 40,000)
TRANSLATOR COURSE, PLANNING AND EXECUTION (FY25: 35,000)
COURT INTERPRETER COURSE EXAM, PLANNING AND EXECUTION (FY25:
8,200)
CONFERENCE ATTENDEES (FY25: 2,500)
WEBSITE UPGRADES (FY25: 1,000)
SIGN REPLACEMENT (FY25: 500)

\$500 NON-RECURRING.

107-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION (JUD601/AB).

LEGISLATURE DOES NOT CONCUR.

2060-001

3040-001

5,407,947 A

LEGISLATIVE ADJUSTMENT:
TRANSFER-IN FUNDS FROM SHERIFFS (LAW503) TO ADMINISTRATION
(JUD601)

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

SEQ #	CD						GM					
	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt	Perm	FY 2024 Temp	Amt	Perm	FY 2025 Temp	Amt

DETAIL OF LEGISLATIVE ADJUSTMENT: DEPUTY SHERIFF - PATROL (FY25: 4,364,088A) OVERTIME AND HOLIDAY PAY (FY25: 436,409A) MEALS (FY25: 16,120A) STANDARDS OF CONDUCT (FY25: 193,440A) WEAPON ALLOWANCE (FY25: 29,760A) UNIFORM ALLOWANCE (FY25: 14,880A) OTHER OPERATING SUPPLIES (FY25: 185,132A) OTHER OPERATING SUPPLIES (FY25: 168,118A) SEE LAW503 SEQ. 3041-001												

3104-001 354,704 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR ADMINISTRATION (JUD601/AO).

DETAIL OF LEGISLATIVE ADJUSTMENT:
PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#59206; FY25: 109,704)
ANNUAL CLOUD SUBSCRIPTION (FY25: 125,000)
ANNUAL MONITORING SERVICES (FY25: 120,000)

3107-001 694,000 A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR ADMINISTRATION (JUD601/AB).

DETAIL OF LEGISLATIVE ADJUSTMENT:
ELECTRICITY (FY25: 694,000)

A				1.50	(1.00)	7,416,143	CHANGES BY MOF							
	0.00	0.00	0	1.50	(1.00)	7,416,143	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	228.00	8.48	31,266,318	229.50	7.48	38,456,678	BUD. TOTALS	228.00	8.48	31,266,318	228.00	8.48	31,040,535	A
B	1.00	9.00	8,195,369	1.00	9.00	8,241,219		1.00	9.00	8,195,369	1.00	9.00	8,241,219	B
W			343,261			343,261				343,261			343,261	W
	229.00	17.48	39,804,948	230.50	16.48	47,041,158	TOTAL BUDGET	229.00	17.48	39,804,948	229.00	17.48	39,625,015	

CD							GM							
FY 2024			FY 2025			FY 2024			FY 2025					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
A	1,974.00	84.02	185,148,711	1,974.00	84.02	189,015,776	TOTAL APPROP.	1,974.00	84.02	185,148,711	1,974.00	84.02	189,015,776	A
B	36.00	9.00	12,373,252	36.00	9.00	12,502,492	BY MOF	36.00	9.00	12,373,252	36.00	9.00	12,502,492	B
W		343,261			343,261			343,261			343,261	W		
2,010.00 93.02 197,865,224			2,010.00 93.02 201,861,529			GRAND TOT. APPROP.			2,010.00 93.02 197,865,224			2,010.00 93.02 201,861,529		
TOT. CHANGES BY MOF														
A			4.50	(2.00)	8,825,095									
0.00 0.00 0			4.50 (2.00) 8,825,095			GRAND TOT. CHANGES			0.00 0.00 0			0.00 0.00 0		
A	1,974.00	84.02	185,148,711	1,978.50	82.02	197,840,871	BUD. TOTALS BY MOF	1,974.00	84.02	185,148,711	1,974.00	84.02	189,015,776	A
B	36.00	9.00	12,373,252	36.00	9.00	12,502,492		36.00	9.00	12,373,252	36.00	9.00	12,502,492	B
W		343,261			343,261			343,261			343,261	W		
2,010.00 93.02 197,865,224			2,014.50 91.02 210,686,624			GRAND TOT. BUDGET			2,010.00 93.02 197,865,224			2,010.00 93.02 201,861,529		