

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	6,429,114	A	79.00	6,429,114	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	6,672,375		79.00	6,672,375	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	259,152	A	259,152	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(4,741)	A	(4,741)	A
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BREAKOUT AS FOLLOWS:  
(1) DESK (0;1,033)  
(1) CHAIRS, TASK/CONFERENCE (0;265)  
(1) FILE CABINET, VERTICLE 5DR (0;343)  
(1) PERSONAL COMPUTER W/SOFTWARE (0;2,300)  
(1) PRINTER, LASER (0;800)

4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR COURTS OF APPEAL (JUD101).	51,981	A	105,787	A
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REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL  
SALARIES.

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
60-001	<p>JUD REQUEST: ADD FUNDS FOR PAYROLL AND OTHER CURRENT EXPENSES FOR THE COURTS OF APPEAL (JUD101). (/189,342A; /182,742A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR PAYROLL OF TWO STAFF ATTORNEY POSITIONS THAT WERE A PART OF THREE ATTORNEY POSITIONS AUTHORIZED BY ACT 120, SLH 2006 BUT WERE NOT ADEQUATELY FUNDED. BREAKOUT AS FOLLOWS: STAFF ATTORNEY PAYROLL (82,410) COURT STAFF ATTORNEY (100,032)</p>	182,442 A	182,442 A
61-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/41,394A; 1.00/38,094A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR A NEW APPELLATE COURT CLERK POSITION TO PROVIDE STAFF SUPPORT FOR THE UNIT, AND TO OBTAIN THE NECESSARY POSITION-RELATED EQUIPMENT FOR THESE POSITIONS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) APPELLATE COURT CLERK (#98000J) (28,458A;37,944A)</p>	1.00 28,458 A	1.00 37,944 A
62-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/46,427A; 1.00/42,294A) ***** LEG DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	1.00	517,292	A	1.00	580,584	A
	BUDGET TOTALS	80.00	6,946,406	A	80.00	7,009,698	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		1,060.50	64,703,300	A	1,060.50	64,703,300	A
		35.00	3,386,016	B	35.00	3,386,016	B
	BASE APPROPRIATIONS	1,095.50	68,089,316		1,095.50	68,089,316	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	3,202,252	A	3,202,252	A
		129,310	B	129,310	B

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(55,072)	A	(55,072)	A
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BREAKOUT AS FOLLOWS:  
(7) PC/SOFTWARE PACKAGE (16,100)  
(7) PRINTERS (5,600)  
(7) DESK (4,431)  
(7) CHAIR (1,666)  
(7) BOOKCASE (931)  
(7) FILE CABINET (1,344)

4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR FIRST JUDICIAL CIRCUIT (JUD310).	223,309	A	454,450	A
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REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL  
SALARIES.

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
40-001	<p>JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601) FOR THE JUDICIARY INFORMATION MANAGEMENT SYSTEM.</p> <p>***** REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#58144) (-26,585) (1) CLERK II (#58145) (-21,043) SEE JUD601, SEQ. 40-001</p>	(2.00) (47,628) A	(2.00) (47,628) A
41-001	<p>JUD BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310) TO REFLECT TRANSFER-IN FROM ADMINISTRATION (JUD601).</p> <p>***** REQUEST PROVIDES FOR GRANT-IN-AID FUNDING FOR HAWAII FAMILY LAW CLINIC AND PURCHASE OF SERVICES FUNDING FOR DOMESTIC VIOLENCE SERVICES. BREAKOUT AS FOLLOWS: HAWAII FAMILY LAW CLINIC (25,000) DOMESTIC VIOLENCE SERVICES (325,000) SEE JUD601, SEQ. 41-001</p>	350,000 A	350,000 A

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY		
60-001	<p>JUD REQUEST: ADD (8) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR FAMILY COURT JUDGES AND STAFF. (8.00/A; 8.00/A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR (2) FAMILY COURT JUDGES AND STAFF IN FY09 TO ADDRESS WORKLOAD REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) DISTRICT FAMILY COURT JUDGE (#98100J) (1) CIRCUIT COURT CLERK II (#98101J) (1) CIRCUIT COURT CLERK II (#98102J) (1) COURT BAILIFF II SR15 (#98103J) (1) DISTRICT FAMILY JUDGE (#98104J) (1) CIRCUIT COURT CLERK II (#98105J) (1) CIRCUIT COURT CLERK II (#98106J) (1) CIRCUIT BAILIFF II SR 15 (#98107J)</p>	8.00	A		
61-001	<p>JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR SECURITY AT THE DETENTION CENTER. (6.00/201,960A; 6.00/201,960A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR JUVENILE DETENTION WORKERS TO PROVIDE SECURITY OF FACILITY WARDS AND STAFF. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY. BREAKOUT AS FOLLOWS: (1) JUVENILE DETENTION WORKER I (#98108J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98109J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98110J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98111J)(25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98112J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98113J) (25,245;33,660)</p>	6.00	151,470 A	6.00	201,960 A

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/150,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY AND DESIGN OF NECESSARY IMPROVEMENTS TO THE EIGHT ELEVATORS THAT SERVE THE 14 FLOORS OF KAUIKEAOULI HALE. THE CURRENT ELEVATOR HAS BEEN IN PLACE SINCE 1981. RESOURCES REQUESTED WILL PROVIDE FOR A COMPREHENSIVE EVALUATION AND DESIGN TO REPLACE AND/OR UPGRADE THE EIGHT BUILDING ELEVATORS TO MEET CURRENT BUILDING ELEVATOR STANDARDS. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (150,000;0)</p>	150,000	A
63-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/160,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY OF AIR CONDITIONING EQUIPMENT. BREAKOUT AS FOLLOWS: FIVE LEVELS OF AIR CONDITIONING EQUIPMENT FOR FOUR OCCUPIED FLOORS AND THE BASEMENT LEVEL OF KAAHUMANU HALE (65,000;0) 14 LEVELS OF AIR CONDITIONING EQUIPMENT FOR KAUIKEAOULI HALE (95,000;0)</p>	160,000	A

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64-001	<p>JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (4.00/13,800A; 4.00/13,800A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR A NO-COST CONVERSION OF FOUR TEMPORARY POSITIONS TO PERMANENT. ADDITIONAL FUNDING FOR CUSTODY EVALUATION TRAINING. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#500017) (1) SOCIAL WORKER IV (#500020) (1) SOCIAL WORKER IV (#500018) (1) SOCIAL WORKER IV (#500019) OTHER CURRENT EXPENSES: TRANSPORTATION INTRA-STATE (6,900B) TRANSPORTATION OUT STATE (6,900B)</p>	4.00	13,800 A	4.00	13,800 A
65-001	<p>JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/407,252A; /440,006A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR 7 TEMPORARY POSITIONS TO CONTINUE TO STAFF GIRLS COURT. BREAKDOWN AS FOLLOWS: (1)TEMP SOCIAL WORKER V (#500183) (35,586A;47,448A) (1)TEMP SOCIAL WORKER IV (#500190) (42,680A;56,906A) (1)TEMP SOCIAL WORKER IV (#500191) (45,018A;60,024A) (1)TEMP CLERK TYPIST III (#500192) (19,242A;25,656A) (2)TEMP SOCIAL WORKER IV (#98114,5J) (84,288A) (1)TEMP SOCIAL SERVICE AIDE III (#98116J) (24,684A) OFFICE SUPPLIES (6,000A) TRANS. COSTS (23,900A) OTHER EXP (110,800A) OTHER EQUIPMENT (3,654A;0)</p>		395,852 A		439,706 A



Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
66-001	<p>JUD REQUEST: ADD (1) PERMANENT POSITION AND (7) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (1.00/366,466A; 1.00/352,530A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS, ENSURES THAT PROBATIONERS CAN RECEIVE NECESSARY ASSISTANCE. FOUR TEMPORARY POSITIONS ARE ADEQUATE. BREAKOUT AS FOLLOWS: (1) SOC WORK VI (#59762) (46,800;62,400) (1) TEMP SOC WORK IV (#98117J) (31,608;42,144) (2)TEMP SOC WORK III (#98118J,#98119J) (58,428;77,904) (1) TEMP SOC SERV ASSIST IV (#98122J AND) (19,998;26,664) (4) DESK (2,532;0) (4) CHAIR (1,020;0) (6) FILE CABINET (1,697;0) OTHER CURRENT EXP. (37,800)</p>	1.00	199,883 A	1.00	246,912 A
67-001	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/1,358,700A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR VOICE OVER INTERNET PROTOCOL TELEPHONES FOR OPERATIONS. BREAKOUT AS FOLLOWS: (1,510) CISCO 7960 IP TELEPHONE (755,000;0) (49) CISCO 3560 SWITCH (294,000) (23) POWERWARE 5125 UPS (20,700;0) (7) CISCO 2811 ROUTER (56,000;0) (3) CISCO VG248 VOICE GATEWAY (33,000;0) (1) CISCO UNITY VOICE MAIL (100,000;0) (1) CISCO IP CALL CENTER (35,000;0) (1) CISCO CALL MANAGER (35,000;0) (1) CAT5E CABLING (30,000;0)</p>		1,358,700 A		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
68-001	JUD REQUEST: ADD (5) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310). (5.00/B; 5.00/B) ***** LEG CONCURS. REQUEST PROVIDES FOR STATEWIDE STAFF TO ASSIST SUPERVISING AND MONITORING LOW RISK PROBATIONERS THROUGH PROBATION SERVICE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER I (#500168) (1C) (1) SOCIAL SERVICES ASSISTANT IV (#500170) (2C) (1) SOCIAL SERVICES ASSISTANT IV (#500167) (3C) (1) SOCIAL SERVICES ASSISTANT IV (#500210) (5C) (1) CLERK TYPIST II (#500169) (1C)	5.00	B	5.00	B
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR DOMESTIC VIOLENCE SERVICES.	268,198	A	268,198	A
1000-002	LEG ADJUSTMENT: ADD FUNDS FOR INDIGENT LEGAL SERVICES FOR INDIVIDUAL AND FAMILIES.				
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR (3) PUPILOMETER MACHINES FOR PROJECT HOPE.	27,000	A	27,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT

Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
1200-001	LEG ADJUSTMENT REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.						
TOTAL BUDGET CHANGES		9.00	6,397,764	A	17.00	5,101,578	A
		5.00	129,310	B	5.00	129,310	B
BUDGET TOTALS		1,069.50	71,101,064	A	1,077.50	69,804,878	A
		40.00	3,515,326	B	40.00	3,515,326	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		208.00	13,442,059	A	208.00	13,442,059	A
	BASE APPROPRIATIONS	208.00	13,442,059		208.00	13,442,059	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	600,652	A	600,652	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(13,850)	A	(13,850)	A
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BREAKOUT AS FOLLOWS:  
REQUEST PROVIDED FOR TWO NEW POSITIONS TO ENHANCE  
VICTIM'S SERVICES.  
EQUIPMENT:  
COMPUTERS, PRINTERS, DESKS, CHAIRS (-9,424)  
EQUIPMENT FOR POSITION FOR DRUG COURT (-4,426)

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4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR SECOND JUDICIAL CIRCUIT (JUD320).	44,140	A	89,829	A
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REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL  
SALARIES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320      SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL      JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
60-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (1.00/43,777A; 1.00/39,606A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ASSISTANT FACILITIES MANAGER TO MANAGE AND MAINTAIN JUDICIARY FACILITIES IN ITS CIRCUIT. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSISTANT FACILITIES MANAGER (#98500J) (29,592A;39,456A) EQUIPMENT: DESK (633A;0) CHAIR (238A;0)</p>	1.00	30,463	A	1.00	39,456	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
61-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (2.00/96,456A; 2.00/84,438A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR TWO ADDITIONAL SOCIAL WORKER IV POSITIONS TO CONSOLIDATE PROBATION. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#98301J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98302J) (31,608A;42,144A) EQUIPMENT: (2) PC W/SOFTWARE (3,000B;0) (2) DATA STATION (790B;0) (1) LASER PRINTER (1,950B;0) PRINTER R&M (0;150B) (1) PRINTER STAND (300B;0) (2) LATERAL FILE (1,200B;0) (2) CHAIR (476B;0) (2) CHAIR MAT (120B;0) (4) CHAIR (800B;0) (2) DESK (1,266B;0) (2) BOOKCASE (266B;0)	2.00 63,216 A 10,168 B	2.00 84,288 A 150 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR ELECTRICITY COSTS. (/200,000A; /200,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL FUNDING FOR ELECTRICITY COSTS. FUNDING ADJUSTED TO REFLECT ELECTRICITY COST. BREAKOUT AS FOLLOWS: JULY THROUGH JANUARY 2007 (755,487) PER MONTH AVERAGE (36,998) 12 MONTH X AVERAGE (ROUNDED) (443,976) 5% ADJUSTMENT (22,198) BASE (-300,000) REQUIREMENT (166,175)</p>	166,175 A	166,175 A

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
63-001	<p>JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR SOCIAL WORKER POSITIONS. (2.00/98,056A; 3.00/134,141A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR SERVICES TO HIGH RISK OFFENDER GROUPS FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) SOC WRK POSITION IV (#98303J) (#98304J) (63,216A;84,288A) (1) SOC WRK POSITION IV (#99300J) (0;42,144A) OTHER CURRENT EXPENSES: SUBSISTENCE ALLOWANCE (200A;300A) TRAIN/REGIS (200A;300A) TRANS (1,600A;2,400A) EQUIPMENT: TYPEWRITER (700A;0) LATERAL FILE (1,200A;600A) CHAIR (476A;238A) CHAIR MAT (120A;60A) DESK (1,266A;633A) BOOKCASE (266A;133A)</p>	2.00	69,244 A	3.00	131,096 A



Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
64-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR TELECOMMUNICATION AND INFORMATION SUPPORT. (1.00/40,136A; 1.00/35,686A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR TELECOMMUNICATION AND INFORMATION SUPPORT WITHIN THE CIRCUIT, INCLUDES MAUI, MOLOKAI, AND LANAI. SYSTEMS ARE UNDERUTILIZED BECAUSE OF LACK OF TECHNICAL SUPPORT FUND. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SUPPORT TECHNICIAN III (#98305J) (25,317A;33,756A) OTHER CURRENT EXPENSES: OPERATING SUPPLIES (500A) TRANS (1,000A) SUBSISTENCE ALLOWANCE (100A;80A) HIRE OF PASSENGER CAR (200A) EQUIPMENT: DESK (633A;0) CHAIR (238A;0) FILE CABINET (259A;0)</p>	1.00	28,247 A	1.00	35,536 A
65-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (/80,480A; /45,480A) ***** LEG DOES NOT CONCUR.</p>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
66-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (1.00/30,114A; 1.00/26,814A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR A LIBRARY TECHNICIAN V POSITION TO PROVIDE ASSISTANCE TO PATRONS USING THE LAW LIBRARY. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: LIBRARY TECHNICIAN V (#98306J) (19,998A;26,664A)	1.00	19,998	A	1.00	26,664	A
	TOTAL BUDGET CHANGES	7.00	1,008,285	A	8.00	1,159,846	A
			10,168	B		150	B
	BUDGET TOTALS	215.00	14,450,344	A	216.00	14,601,905	A
		0.00	10,168	B	0.00	150	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Subject Committee: JDL      JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		209.00	15,339,176	A	209.00	15,339,176	A
	BASE APPROPRIATIONS	209.00	15,339,176		209.00	15,339,176	

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	642,786	A	642,786	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(16,122)	A	(16,122)	A
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BREAKOUT AS FOLLOWS:  
EQUIPMENT FOR FOR DOMESTIC VIOLENCE (-5,262)  
EQUIPMENT FOR FAMILY COURT (-5,583)  
EQUIPMENT FOR TECH SUPPORT (-5,277)

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4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR THIRD JUDICIAL CIRCUIT (JUD330).	49,444	A	100,624	A
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REQUEST EFFECUATES ACT 123, SLH2003, INCREASING JUDICIAL  
SALARIES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Subject Committee: JDL      JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
60-001	<p>JUD REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR UPKEEP. (13.00/1,301,303A; 13.00/1,408,372A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR UPKEEP THE FACILITY, AS WELL AS UTILITY EXPENSES. ADJUSTED FOR THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSISTANT FACILITIES MANAGER (#98500J) (29,592;39,456) (1) BUILDING MAINTENANCE WORKER I (#98501J) (32,840;39,408) (1) JANITOR III (#98502J) (23,571;31,428) (3) JANITOR II (#98503J-#98505J) (66,798;89,064) (5) JANITOR II (#98506J-#98510J) (74,220;148,440) (2) GROUNDSKEEPER I (#98511J,#98512J) (29,688;59,376) OTHER CURRENT EXPENSES (698,400;1,001,200) EQUIPMENT (336,330;0)</p>	13.00	1,291,439 A	13.00 1,408,372 A
61-001	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM. (/363,000A; /6,000A) ***** LEG DOES NOT CONCUR.</p>			

Detail Type: CD

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Subject Committee: JDL      JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR INCREASED SECURITY IN THE KEAKEALANI BUILDING IN KONA. (/57,462A; /31,412A) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: SERVICE ON A FEE-SECURITY (31,412) SERVICE ON A FEE-LABOR (10,000;0) EQUIPMENT: TABLE (300;0) (2) CHAIRS (500;0) HANDHELD METAL DETECTOR (250;0) FENCING (15,000;0)	57,462 A	31,412 A
63-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR THE CONTINUATION OF PURCHASE OF SERVICE CONTRACT. (/260,000A; /260,000A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR THE CONTINUATION OF THIRD CIRCUIT'S PURCHASE OF SERVICE CONTRACT FOR THE JUVENILE SEX OFFENDER TREATMENT. CHANGE IN REQUEST REFLECTS CORRECTION OF AMOUNT REQUIRED FOR THE PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.	130,000 A	130,000 A
TOTAL BUDGET CHANGES		13.00      2,155,009 A	13.00      2,297,072 A
BUDGET TOTALS		222.00      17,494,185 A 0.00      B	222.00      17,636,248 A 0.00      B

Detail Type: CD

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		98.00	6,498,998	A	98.00	6,498,998	A
	BASE APPROPRIATIONS	98.00	6,498,998		98.00	6,498,998	

- 1

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2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	280,460	A	280,460	A
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3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(12,485)	A	(12,485)	A
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BREAKOUT AS FOLLOWS:  
(3) TYPEWRITERS (0;2,100)  
(3) TYPEWRITER STAND (0;375)  
FILE CABINET (0;710)  
(3) PC W/SOFTWARE (0;6,900)  
(3) LASER PRINTER (0;2,400)

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4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR FIFTH JUDICIAL CIRCUIT (JUD350).	19,418	A	39,517	A
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REQUEST EFFECTUATES ACT 123, SLH2003, INCREASING JUDICIAL  
SALARIES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Subject Committee: JDL JUDICIARY & LABOR

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIFTH JUDICIAL CIRCUIT (JUD350) FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. (/92,000A; /92,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. CONTRACT ENSURES THAT CONVICTED OFFENDERS ARE ABLE TO UNDERGO STATUTORILY MANDATED COUNSELING.	92,000 A	92,000 A
	TOTAL BUDGET CHANGES	379,393 A	399,492 A
	BUDGET TOTALS	98.00 6,878,391 A 0.00 B	98.00 6,898,490 A 0.00 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
		218.00	19,839,234	A	218.00	19,839,234	A
		1.00	5,550,000	B	1.00	5,550,000	B
	BASE APPROPRIATIONS	219.00	25,389,234		219.00	25,389,234	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	828,553	A	828,553	A
		4,237	B	4,237	B

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,656,124)	A	(1,656,124)	A
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BREAKOUT AS FOLLOWS:  
EQUIPMENT FOR THE OFFICE OF EQUALITY AND ACCESS TO THE  
COURTS (-15,000)  
IMMIGRANT LEGAL SERVICES POS (-249,475)  
CHILDREN'S ALLIANCE OF HAWAII GIA (-200,000)  
LEGAL AID SOCIETY OF HAWAII GIA (-649,000)  
HAWAII PRO BONO LAWYER REFERAL PROJECT GIA (-200,000)  
VOLUNTEER LEGAL SERVICES HAWAII GIA (-200,000)  
KUPUAIWA RENOVATION FOR HUMAN RESOURCES  
WIRING/CABLING (-47,250)  
VOIP TELEPHONE SYSTEM (-58,998)  
VARIOUS EQUIPMENT AND FURNITURE (-35,401)



Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR ADMINISTRATION (JUD601).  ***** REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.	7,427 A	15,113 A
4-184	JUD BUDGET PREP: ADD FUNDS FOR ADMINISTRATION (JUD601).  ***** REQUEST EFFECTUATES ACT 184, SLH 2005, COURT INTERPRETING SERVICES REVOLVING FUND.	100,000 W	100,000 W
40-001	JUD BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).  ***** REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST V (#58144) (26,585) (1) DATA PROCESSING SYSTEMS ANALYST V (#58145) (21,043) SEE TO JUD310, SEQ. 40-001.	2.00      47,628 A	2.00      47,628 A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	<p>JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310).</p> <p>***** REQUEST PROVIDES FOR DOMESTIC VIOLENCE SERVICES AND GRANTS-IN-AID FOR HAWAII FAMILY LAW CLINIC TO THE FIRST JUDICIAL CIRCUIT FOR PROPER FUND ADMINISTRATION. BREAKOUT AS FOLLOWS: DOMESTIC VIOLENCE SERVICES (-350,000) GIA FOR HAWAII FAMILY LAW CLINIC (-25,000) SEE JUD310, SEQ. 41-001.</p>	(350,000) A	(350,000) A
60-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/150,000A; /192,000A)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR INCREASED ELECTRICITY COSTS.</p>	150,000 A	192,000 A
61-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/100,000A; /100,000A)</p> <p>***** LEG CONCURS. REQUEST PROVIDES FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS INCREASED INTERPRETER FEES.</p>	100,000 A	100,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601). (1.00/54,098A; 1.00/49,818A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR A POSITION TO FULFILL THE DUTIES OF A LANGUAGE ACCESS COORDINATOR AND DUTIES ESTABLISHED UNDER ACT 290, SLH 2006, AND RELATED FEDERAL LAW. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST II (#98900J) (35,586A;47,448A) OTHER CURRENT EXPENSES: OPER SUPPLIES (1,000A) TRANS INTRA STATE (800A) SUBSISTENCE INTRA STATE (80A) HIRE OF PASS CAR (240A) OTHER TRAVEL (100A) DESK (633A;0) CHAIR (238A;0) FILE CABINET (259A;0) PC W/ MONITOR AND SOFT (1,500B;0) PC INSTALLATION (200B;0) PRINT LASER (800B;0) PRINT R&M (0;150B)	1.00	38,936	A	1.00	49,668	A
			2,500	B		150	B

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
63-001	<p>JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITION FOR THE OFFICE OF THE STAFF ATTORNEY. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1)TEMPORARY ATTORNEY (#98901JT) (43,290;57,720)</p>	43,290 A	57,720 A
64-001	<p>JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (2.00/93,888A; 2.00/84,288A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL POSITIONS FOR THE CHILDREN'S JUSTICE CENTER. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) FORENSIC INTERVIEW SPECIALIST (#98902J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98903J) (31,608A;42,144A) EQUIPMENT: (2) MOD OFFICE FURNITURE/DESK (3,600A;0) (2) TELEPHONE (600A;0) (2) CHAIR (400A;0) PC W/MONITOR AND SOFTWARE (3,000B;0)</p>	2.00 67,816 A 3,000 B	2.00 84,288 A

Detail Type: CD

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

SEQ #	EXPLANATION	FIRST FY	SECOND FY
65-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE PUBLIC GUARDIAN. (1.00/30,365A; 1.00/26,664A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL POSITION FOR THE OFFICE OF THE PUBLIC GUARDIAN. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES ASSISTANT IV (#98904J) (19,998A;26,664A) EQUIPMENT: PC W/MONITOR AND SOFTWARE (1,500B;0) DESK (633A;0) CHAIR (238A;0) FILE CABINET (330A;0)</p>	<p>1.00      21,199    A                  1,500    B</p>	<p>1.00      26,664    A</p>
66-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/100,000A; /103,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL INCREASE. THE PROPOSED NEW BASE RENT FROM KAMEHAMEHA SCHOOLS IS FOR \$18,060 PER MONTH FOR A TWO YEAR TERM, WITH NO FURTHER INCREASES. AWAITING RESPONSE FROM KAMEHAMEHA SCHOOLS ON TO VERIFY CONDITIONS OF LEASE. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (100,000;103,000)</p>	<p>100,000    A</p>	<p>103,000    A</p>

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601). (/125,000A; /460,000A) ***** LEG CONCURS. REQUESTS PROVIDES FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. BREAKOUT AS FOLLOWS: TRAVEL OUT OF STATE (3,000;8,000) SUBSISTENCE, OUT OF STATE (4,000;12,000) SERVICES ON A FEE BASIS (110,000;416,000) SOFTWARE LICENSE (8,000;24,000)</p>	125,000    A	460,000    A
68-001	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/300,000A; /A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR REPLACEMENT OF CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIOLANI, KAAHUMANU HALES. ADJUSTED TO REFLECT CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: DATA PROCESSING EQUIPMENT (300,000B;0)</p>	300,000    B	

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
69-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601) FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A) ***** LEG DOES NOT CONCUR. CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: TECHNICAL TRAINING (60,000B)</p>	60,000 B	60,000 B
70-001	<p>JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/153,984A; /142,344A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITIONS TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SERVER AND SOFTWARE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) TEMPORARY DATA PROCESSING SYSTEMS ANALYST V (#98905JT- #98907JT) (106,758A;142,344A) EQUIPMENT: (3) PC W/ MONITOR AND SOFTWARE (4,500B;0) (3) DESK (1,899A;0) (3) CHAIR (765A;0) (3) FILE CABINET (990A;0) BOOKCASE (486A;0)</p>	110,898 A 4,500 B	142,344 A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
71-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATION (JUD601). (1.00/28,860A; 1.00/28,860A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR TECHNICAL SUPPORT FOR JUDICIARY USERS OF NEW COMPUTER APPLICATIONS. NEW APPLICATIONS INCLUDE THE PROPOSED AUTOMATED EMPLOYEE LEAVE SYSTEM, THE MIGRATION TO A WEB-BASED EMAIL CLIENT FOR EMPLOYEES, AND THE UPGRADED HUMAN RESOURCES MANAGEMENT SYSTEM (ORACLE/PEOPLESOFT-HRMS). FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SUPPORT TECHNICIAN I (21,645;28,860)</p>	1.00	21,645 A	1.00	28,860 A
72-001	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/39,100A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR PRINTING PRESS REPLACEMENT. BREAKOUT AS FOLLOWS: PRINTING PRESS (39,100;0)</p>		39,100 A		
73-001	<p>JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/88,450A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR DIRECT TO PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. BREAKOUT AS FOLLOWS: VECTOR TX52 IMAGER AND INT WATER WASH (88,450;0)</p>		88,450 A		



Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
74-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/50,000A; /A) ***** LEG CONCURS. REQUEST PROVIDES FOR MOVING COST OF HUMAN RESOURCES DEPARTMENT FROM THE ALI'IOLANI HALE BUILDING TO THE KAPUAIWA BUILDING IN EARLY AUTUMN 2007.</p>	50,000	A		
75-001	<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (1.00/33,339A; 1.00/31,212A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CLERICAL SUPPORT FOR WORKERS COMPENSATION BRANCH. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) PERSONNEL TECHNICIAN TECH VI (#98909J) (23,409;31,212) EQUIPMENT: DESK (497;0) BOOKCASE (162;0) CHAIR MAT (60;0) CHAIR (238;0) FILE CABINET (345;0) TYPEWRITER (700;0) TYPEWRITER STAND (125;0)</p>	1.00	25,536 A	1.00	31,212 A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
76-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/196,450A; /146,325A) ***** LEG CONCURS. REQUEST PROVIDES FOR HUMAN RESOURCES MANAGEMENT SYSTEM SOFTWARE MAINTENANCE.</p>	196,450    A	146,325    A
77-001	<p>JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/280,000A; /135,000A) ***** LEG CONCURS. REQUEST PROVIDES FOR ELECTRONIC LEAVE SYSTEM IMPLEMENTATION.</p>	280,000    A	135,000    A
78-001	<p>JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/96,918A; /77,418A) ***** LEG DOES NOT CONCUR. REQUEST PROVIDES FOR CLERICAL SUPPORT FOR ADMINISTER DRIVERS' LICENSE REVOCATION OFFICE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) DUI CLERKS (57,723A;76,968A) EQUIPMENT: (3) PC W/MONITOR &amp; SOFTWARE (4,500B;0) (3) WORKSTATIONS (9,000A;0) (3) TELEPHONES (600A;0) (3) PRINTER LASER (2,850B;0) PRINTER R&amp;M (0;450B)</p>	67,323    A 7,350    B	76,968    A 450    B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1000-001	LEG ADJUSTMENT: ADD FUNDS FOR TREATMENT SERVICES FOR CHILD VICTIMS OF INTRAFAMILIAL SEX ABUSE.	200,000 A	200,000 A
1001-001	LEG ADJUSTMENT: ADD FUNDS FOR COMPUTER EQUIPMENT.	274,140 B	9,770 B
1002-001	LEG ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OFFICE OF AFFIRMATIVE ACTION.  ***** BREAKOUT AS FOLLOWS: 1 CLERK TYPIST	1.00      17,802 A	1.00      23,376 A
1200-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS ADJUSTMENT.  ***** BREAKOUT AS FOLLOWS: CLERK TYPIST III #59638 (25,864)	(1.00)      (25,864) A	(1.00)      (25,864) A
2001-001	LEG ADJUSTMENT: ADD FUNDS FOR CHILDREN'S ALLIANCE OF HAWAII, INC	200,000 A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
2002-001	LEG ADJUSTMENT: ADD FUNDS FOR HAWAII FAMILY LAW CLINIC.	75,000	A		
2004-001	LEG ADJUSTMENT: ADD FUNDS FOR LEGAL AID SOCIETY OF HAWAII.	810,000	A		
2005-001	LEG ADJUSTMENT: ADD FUNDS FOR NA LOIO.	422,496	A		
2007-001	LEG ADJUSTMENT: ADD FUNDS FOR VOLUNTEER LEGAL SERVICES.	600,000	A		
TOTAL BUDGET CHANGES		8.00	2,702,561 A	8.00	716,731 A
			657,227 B		74,607 B
			100,000 W		100,000 W
BUDGET TOTALS		226.00	22,541,795 A	226.00	20,555,965 A
		1.00	6,207,227 B	1.00	5,624,607 B
		0.00	100,000 W	0.00	100,000 W

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	1,872.50	126,251,881	A	1,872.50	126,251,881	A
	36.00	8,936,016	B	36.00	8,936,016	B
	0.00	243,261	W	0.00	243,261	W
GRAND TOTAL APPROPRIATIONS	1,908.50	135,431,158		1,908.50	135,431,158	
TOTAL CHANGES	38.00	13,160,304	A	47.00	10,255,303	A
	5.00	796,705	B	5.00	204,067	B
		100,000	W		100,000	W
GRAND TOTAL CHANGES	43.00	14,057,009		52.00	10,559,370	
GRAND TOTAL BUDGET	1,910.50	139,412,185	A	1,919.50	136,507,184	A
	41.00	9,732,721	B	41.00	9,140,083	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,951.50	149,488,167		1,960.50	145,990,528	