9:46 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 16

Program ID:

JUD101

COURTS OF APPEAL

Structure #: 0
Subject Committee:

010101000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISAG | REE | | | | | SD DIS | AGREE | | |
|--------|-------|---------|-----------|-------|---------|-------------|-------|---------|-----------|-------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | 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 |
| 80-001 | | | | | | | | | | 1.00 | (1.00) | A |

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR COURTS OF

APPEAL (JUD101/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF JUDICIARY REQUEST:

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

SUPPLEMENTAL REQUEST:

CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR COURTS OF

APPEAL (JUD101/AA).

SENATE CONCURS.

SENATE POSITION

DETAIL OF JUDICIARY REQUEST:

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

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

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 2 of 16

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

| | | | HD DISAC | GREE | | | | | SD DIS | SAGREE | | |
|-----------------------------|--|--------------|--|-------------------|---------|-----------------------------|--|--------------|---|--|---------------|-------------------------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | 1,107.50 35.00 | 64.58 | 93,530,037 4,177,883 | 1,107.50 35.00 | 64.58 | 95,881,481 A 4,261,273 B | 1,107.50 35.00 | 64.58 | 93,530,037 4,177,883 | 1,107.50 35.00 | 64.58 | 95,881,481 4,261,273 |
| | 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 |
| 103-001 | | | | | | 50,640 A | | | | | | 25,320 |
| AE *** HC DE PE | ************************************** | R FIRST CIRC | UIT (JUD310/AB). ************** EST:) PERM GROUND | ****** | | H/S 50,640A | SENATE DOES BREAKOUT A PERSONAL SE 25,320) 6-MONTH DEI | OR FIRST CI | RCUIT (JUD310/A ************************************ | ************************************** | (#57956; FY2: | 5: |
| 104-001 | | | | | | 206,000 A | | | | | | 206,000 |
| AD *** | | R FIRST CIRC | UIT (JUD310/AB). ******* | | ****** | ***** | | OR FIRST CI | RCUIT (JUD310/A ******* | , | ***** | ***** |
| | ETAIL OF JUDI ECTRICITY (F | | EST: | | | H/S 206,000A RECURRING | BREAKOUT A ELECTRICITY \$206,000 NON- | (FY25: 206,0 | 00) | | | |
| | | | | | | | DETAIL OF JU ELECTRICITY | | | | | |
| 105-001 | | | | | | 52,000 A | | | | | | 52,000 |
| | JPPLEMENTAL | - | UIT (JUD310/AC). | | | | SUPPLEMENT | - | Γ: RCUIT (JUD310/A | C) | | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 3 of 16

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

| | | HD DISA | AGREE | | | | | SD DIS | SAGREE | | |
|-------------|------------------|---------|--------|---------|-------------|-----------------------------|-------------------------|-----------------|--------------|---------------|----------|
| | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| EQ# Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| HOUSE CON | CURS. | | | | | SENATE DOES | S NOT CONCUR | | | | |
| DETAIL OF J | UDICIARY REQU | JEST: | | | | BREAKOUT A | S FOLLOWS: | | | | |
| ELECTRICIT | Y (FY25: 52,000) | | | | | ELECTRICITY | (FY25: 52,000) | | | | |
| | | | | | | \$52,000 NON-F | RECURRING. | | | | |
| | | | | | | DETAIL OF JU ELECTRICITY | JDICIARY REQU | JEST: | | | |
| | | | | | ı | LELCTRICITI | (1 123. 32,000) | | | | |
| 106-001 | | | | | 44,000 A | | | | | | 44,000 |
| | TAL REQUEST: | | | | | SUPPLEMENT | | | | | |
| | FOR FIRST CIRC | | , | ****** | **** | | FOR FIRST CIRC | \ | , | ****** | ***** |
| HOUSE CON | CURS. | | | | | SENATE DOES | S NOT CONCUR | | | | |
| DETAIL OF J | UDICIARY REQU | JEST: | | | | BREAKOUT A | S FOLLOWS: | | | | |
| ELECTRICIT | Y (FY25: 44,000) | | | | | ELECTRICITY | (FY25: 44,000) | | | | |
| | | | | | H/S 44,000A | \$44,000 NON-F | RECURRING. | | | | |
| | | | | | RECURRING | DETAIL OF JU | JDICIARY REQU | JEST: | | | |
| | | | | | 1200141110 | ELECTRICITY | (FY25: 44,000) | | | | |
| 040-001 | | | | | | | | | | | 126,364 |
| | | | | | | SENATE ADJU | | | | | |
| | | | | | | TRANSFER-IN FIRST CIRCUI | FUNDS FROM | OFFICE OF TH | E PUBLIC DEF | FENDER (BUF15 | 51) TO |
| ******* | ****** | ****** | ****** | ******* | **** | | .1 (JUD310). ******* | ****** | ****** | ****** | ***** |
| | | | | | | | ENATE ADJUST | | (26) | | |
| | | | | | | COMMUNITY | OUTREACH PR | .OJECT (FY: 12) | 6,364) SF | NATE P | OITIZ |
| | | | | | | SEE BUF151 S | EQ. NO. 2040-00 | 1. | 32 | 147 (12) | 9911101 |
| 060-001 | | | | | | | | | (61.00) | (12.48) | |
| | | | | | I | | | | (1.00) | | (68,556) |
| | | | | | | SENATE ADJU | | NEG FOR FIRE | | | |

REDUCE POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 4 of 16

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

010105000000 Structure #:

| | | | HD DIS | SAGREE | | | | | SD D | ISAGREE | | |
|--------------|------|---------|--------|--------|--------------|-----|--|---|--|---|--|-----|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| E Q # | Perm | Temp | Amt | Perm | Тетр | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | _ | | DETAIL OF SE | ENATE ADJUS | TMENT: | | | |
| | | | | | | | FROM DRIVE | R EDUCATION | N AND TRAININ | NG SPECIAL FU | ND: | |
| | | | | | | | (1) PERM COL (1) PERM HUN (1) PERM COL (1) PERM COL (1) PERM JUD (1) PERM ACC (1) PERM JUD (1) PERM SOC (1) PERM JUV | JRT OPERATION AN RESOURCE JET OPERATION JET | I AND TRAINING ONS SPECIALIS CES CLERK IV ONS SPECIALIS ONS SPECIALIS ONS SPECIALIS II (#14572; FY2: III (#57801; FY2: III (#58191; FY2: IV (#500574; FY IV (#4749; FY2: IV (#4771; FY2: IV (#500203; FY: IV (#500807; FY: IV (#500 | T V (#25442; FY (#57233; FY25: T V (#23449; FY T V (#4764; FY T T T V (#4764; FY T T T T V (#4764; FY T T T T T T T T | (25: -1.00A) -1.00A) (25: -1.00A) 25: -1.00A) (25: -1.00A) 25: -1.00A) 25: -1.00A) 25: -1.00A) 25: -1.00A) | |
| | | | | | | | (1) PERM LAN (1) PERM JUV (1) PERM CIRC (1) PERM JUV (1) PERM CIRC (1) PERM JUD (1) PERM CIRC (1) PERM JUD (1) PERM DIST (1) PERM CLE (1) PERM COU (1) PERM CLE (1) PERM COU (1) PERM SOC | ID & TAX APPENILE DETEN' CUIT COURT CENILE COUNS CUIT COURT COURT COURT COURT COURT COURT COURT RK III (#57398; URT REPORTEIRK III (#57798; URT REPORTEIRK III (#57798; URT REPORTEIRK III (#57798; URT REPORTEIRK III (#57798; URT REPORTEI | EAL COURT CI TION SUPERVI CLERK II (#5797) EELOR IV (#481) EELOR IV (#481) ELERK II (#5928) II (#4756; FY25) CLERK I (#5000) II (#15972; FY25) CLERK III (#15 5; FY25: -1.00A) R II (#12137; FY 6; FY25: -1.00A) R II (#59390; FY 6 (#15957; FY25) III (#8923; FY25) | LERK (#58224; 1 SOR (#12718; F 79; FY25: -1.00A 5; FY25: -1.00A 60; FY25: -1.00A 6: -1.00A) 45; FY25: -1.00A 703; FY25: -1.00A (25: -1.00A) (25: -1.00A) (25: -1.00A) (25: -1.00A) (25: -1.00A) | FY25: -1.00A) Y25: -1.00A)))) A) | |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 16

Program ID:

JUD310

0.00

35.00

1,107.50

Α

В

0.00

64.58

0

93,530,037

4,177,883

0.00

35.00

1,107.50

0.00

64.58

FIRST JUDICIAL CIRCUIT

Structure #: 0

010105000000

ЈНА

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISA | AGREE | | | | | SD DI | SAGREE | | |
|-----|------|---------|---------|-------|---------|------------------------|----------------|------------------|-----------------|---------------------------------------|-----------------|----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| Q # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | 1 | (1) PERM DIST | RICT COURT | CLERK II (#217 | 09; FY25: -1.00 | A) | |
| | | | | | | | (1) PERM DIST | | ` | * | · / | |
| | | | | | | | (1) PERM DIST | | ` | * | · / | |
| | | | | | | | (1) PERM JUDI | | ` | * | 1) | |
| | | | | | | | (1) PERM JUDI | | | / | | |
| | | | | | | | ` / | | | | A.) | |
| | | | | | | | (1) PERM DIST | | ` | * | · / | |
| | | | | | | | (1) TEMP JUVE | | | , | , | |
| | | | | | | | (1) PERM DIST | | , | * | · | |
| | | | | | | | (1) TEMP JUVE | | | , | , | |
| | | | | | | | (1) PERM DIST | | ` | * | / | |
| | | | | | | | (1) TEMP JUVE | | | | 25: -1.00A) | |
| | | | | | | | (1) PERM COU | RT BAILIFF I (| #25243; FY25: - | 1.00A) | | |
| | | | | | | | (1) TEMP JUVE | ENILE DETENT | TION WORKER | I (#500701; FY | 25: -1.00A) | |
| | | | | | | | (1) TEMP JUVE | ENILE DETENT | TION WORKER | I (#500702; FY | 25: -1.00A) | |
| | | | | | | | (1) PERM JUDI | CIAL CLERK | I (#57881; FY25 | : -1.00A) | | |
| | | | | | | | (1) TEMP JUVE | ENILE DETENT | TION WORKER | I (#500724; FY | 25: -1.00A) | |
| | | | | | | | (1) PERM JUDI | CIAL CLERK I | I (#57812; FY25 | : -1.00A) | ŕ | |
| | | | | | | | (1) TEMP JUVE | ENILE COUNS | ELOR I (#50064 | 7: FY25: -1.00A |) | |
| | | | | | | | (1) PERM JUDI | | , | | , | |
| | | | | | | | (1) TEMP JUVE | | | / |) | |
| | | | | | | | (1) PERM JUDI | | ` | * | , | |
| | | | | | | | (1) TEMP JUVE | | , | / |) | |
| | | | | | | | (1) PERM JUDI | | * | | , | |
| | | | | | | | (1) PERM JUDI | | , | · · · · · · · · · · · · · · · · · · · | | |
| | | | | | | | ` / | | | / | | |
| | | | | | | | (1) TEMP PROC | | , | | | |
| | | | | | | | (1) PERM COU | | , | · · · · · · · · · · · · · · · · · · · | | |
| | | | | | | | (1) PERM COU | | | | | |
| | | | | | | | (1) PERM COU | | | | | |
| | | | | | | | (1) PERM JUDI | | , | -1.00A) | | |
| | | | | | | | (1) PERM CLEI | | | | | |
| | | | | | | | (1) PERM JUDI | | , | / | | |
| | | | | | | | (1) PERM JUDI | CIAL CLERK I | I (#4729; FY25: | -1.00A) | | |
| | | | | | | | (1) PERM CLEI | RK III (#4722; F | Y25: -1.00A) | | | |
| | | | | | | | (1) TEMP IT SU | JPPORT TECH | NICIAN I (#500 | 030; FY25: -1.00 |)A) | |
| | | | | | | | (1) TEMP CLEI | RK IV (#500300 | ; FY25: -0.48A) | | | |
| | | | | | | | (1) PERM DRIV | VER EDUCATION | ON OFFICER (# | 25738; FY25: -1 | .00B; -68,556B) | |
| A | | | | | | 352,640 CHANGES BY MOF | | | | (61.00) | (12.48) | 453,684 |
| | | | | | | | | | | (1.00) | | (68,556) |

352,640 TOTAL CHANGES

BUD. TOTALS

96,234,121

4,261,273

0.00

1,107.50

35.00

0.00

64.58

0

93,530,037

4,177,883

(62.00)

34.00

1,046.50

(12.48)

52.10

385,128

96,335,165 A

4,192,717 B

Friday, April 19, 2024

9:47 am

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

010105000000 Structure #: Subject Committee:

ЈНА

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISAC | GREE | | | | | | SD DI | SAGREE | | |
|------|----------|---------|------------|----------|---------|-------------|--------------|----------|---------|------------|----------|---------|-------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | | | | | | | | | |
| | 1,142.50 | 64.58 | 97,707,920 | 1,142.50 | 64.58 | 100,495,394 | TOTAL BUDGET | 1,142.50 | 64.58 | 97,707,920 | 1,080.50 | 52.10 | 100,527,882 |

Page 6 of 16

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 7 of 16

Program ID:

JUD320

210.50

1.68

19,398,739

210.50

1.68

SECOND JUDICIAL CIRCUIT

Structure #:

010106000000

| | | | HD DISAG | REE | | | | | | SD DIS | AGREE | | |
|-----------------------|--------|---|--|--------|-----------------|-----------------|----------------|---|--|---|--|-----------------|------------|
| SEQ# | 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 |
| | 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 |
| 100-001 | | | | | | 48,000 | A | | | | | | 48,000 |
| AD *** HO DE | | R SECOND CII *********************************** | RCUIT (JUD320/AB ************************************ | , | ****** | H/S 48 RECUF | | | OR SECOND ************* S NOT CONCU S FOLLOWS: (FY25: 48,000 RECURRING. | CIRCUIT (JUD320 ************************ JR. D) QUEST: | , | ***** | ***** |
| 060-001 | | | | | | | | | | | (9.00) | | |
| *** | ****** | ***** | ****** | ****** | ****** | **** | | | TIONS FOR S | ECOND CIRCUIT | | ****** | **** |
| | | | | | | | | (1) PERM DIST (1) PERM ACC (1) PERM JUDI (1) PERM JUDI (1) PERM JUDI (1) PERM JUDI (1) PERM JUDI (1) PERM JUDI | RICT COURT RICT COURT OUNT CLERK ICIAL CLERK | STMENT: C CLERK II (#57788 C CLERK II (#59522 X IV (#24043; FY25: I (#59076; FY25: I (#58331; FY25: I (#58330; FY25: I (#58141; FY25: II (#57370; FY25: II (#57328; FY25: | 2; FY25: -1.00) 5: -1.00) 1.00) -1.00) 1.00) -1.00) -1.00) | | |
| A | | | | | | 48,000 | CHANGES BY MOF | | | | (9.00) | | 48,000 |
| | | 0.00 | | 0.00 | 0.00 | 48,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (9.00) | 0.00 | 48,000 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 46,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (9.00) | 0.00 | 48,000 |

19,999,098 TOTAL BUDGET

210.50

1.68

19,398,739

201.50

1.68

19,999,098

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 8 of 16

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #:

010107000000

| | | | HD DISAC | GREE | | | | | SD DIS | SAGREE | | |
|---------|--|--------------|---------------------------|---------------|---------------|--------------|--|-------------|------------------------------------|-----------------|--------------|------------|
| | | FY 2024 | | _ | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | 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 |
| | 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 |
| 102-001 | | | | | | 40,248 A | | | | | | 20,124 |
| AI | | R THIRD CIRC | CUIT (JUD330/AC). | | ****** | ***** | | FOR THIRD C | T: TRCUIT (JUD330/A | | ***** | **** |
| | OUSE CONCUI | | | | | | SENATE DOE | | | | | |
| | ETAIL OF JUDE | | JEST:) PERM CLERK IV | (#57458; FY25 | 5: 40,248) | | BREAKOUT A PERSONAL SI | | : R (1) PERM CLERK | X IV (#57458; F | Y25: 20,124) | |
| | | | | | | | 6-MONTH DE | LAY IN HIRE | | | | |
| | | | | | | H/S 40,248A | ETAIL OF JU | | EQUEST: R (1) PERM CLERK | X IV (#57458; F | Y25: 40,248) | |
| 103-001 | | | | | | 41,808 A | | | | | | 20,904 |
| AI | | R THIRD CIRC | CUIT (JUD330/AC). | | ****** | ***** | | FOR THIRD C | T: EIRCUIT (JUD330/A | | ****** | **** |
| НС | OUSE CONCUI | RS. | | | | | SENATE DOE | S NOT CONC | UR. | | | |
| PE | ETAIL OF JUDE ERSONAL SER (25: 41,808) | | JEST:) PERM SOCIAL SI | ERVICE ASSIS | STANT IV (#48 | 335; | BREAKOUT A PERSONAL SI FY25: 20,904) | | : R (1) PERM SOCIA | L SERVICE AS | SSISTANT IV | (#4835; |
| | | | | | | H/S 41,808A | 6-MONTH DE | LAY IN HIRE | | | | |
| | | | | | | | DETAIL OF JU PERSONAL SI FY25: 41,808) | | EQUEST: R (1) PERM SOCIA | L SERVICE AS | SSISTANT IV | (#4835; |
| 104-001 | | | | | | 130,000 A | | | | | | 130,000 |
| ΑI | | R THIRD CIRC | CUIT (JUD330/AB). | | ******* | H/S 130,00 | ********* | FOR THIRD C | T: :IRCUIT (JUD330// ******* | , | ***** | ***** |

RECURRING

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 9 of 16

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010107000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISAC | GREE | | | | | | SD DIS | SAGREE | | |
|----------|---------------------------------|---------|------------|--------|---------|------------|----------------|--|--|--|--------|---------|------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| EQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| НС | OUSE CONCUR | S. | | | | | | SENATE DOES | S NOT CONC | CUR. | | | |
| | ETAIL OF JUDIO ECTRICITY (13 | | JEST: | | | | | BREAKOUT A ELECTRICITY | | | | | |
| | | | | | | | | \$130,000 NON- | -RECURRING | G. | | | |
| | | | | | | | | DETAIL OF JU ELECTRICITY | | EQUEST: | | | |
| 2060-001 | | | | | | | | | | | (3.00) | (2.00) | |
| *** | ****** | ****** | ******* | ***** | ****** | **** | | | ITIONS FOR | THIRD CIRCUIT (J | , | ****** | **** |
| | | | | | | | | (1) PERM JUD (1) PERM JUD (1) TEMP CLE | URT DOCUM ICIAL CLERI ICIAL CLERI RK III (#5002 | JSTMENT: ENTS CLERK III (# K II (#57327; FY25: K III (#59504; FY25 254; FY25: -1.00) D7; FY25: -1.00) | -1.00) | .00) | |
| A | | | | | | 212,056 | CHANGES BY MOF | | | | (3.00) | (2.00) | 171,028 |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 212,056 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (3.00) | (2.00) | 171,028 |
| A | 242.00 | 5.20 | 23,437,911 | 242.00 | 5.20 | 24,275,873 | BUD. TOTALS | 242.00 | 5.20 | 23,437,911 | 239.00 | 3.20 | 24,234,845 |
| | 242.00 | 5.20 | 23,437,911 | 242.00 | 5.20 | 24,275,873 | TOTAL BUDGET | 242.00 | 5.20 | 23,437,911 | 239.00 | 3.20 | 24,234,845 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 10 of 16

Program ID:

JUD350

FIFTH JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010108000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISAG | REE | | | | | SD DIS | SAGREE | | |
|----------|-------------------------------|------------------------------|-----------------------|------------|---------------|-------------|---|---------------------------|---------------------------|-----------------|--------------|-----------|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | 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 |
| | 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 |
| 100-001 | | | | | | | | | _ | | | 205,296 A |
| AI | | R FIFTH CIRC | UIT (JUD350/AA). | ****** | ****** | **** | | OR FIFTH CI | T: RCUIT (JUD350/A. | ***** | | |
| Н | OUSE DOES N | OT CONCUR. | | | | | SENATE CON | CURS. | | SE | NATE P | OSITION |
| PE | | ICIARY REQU VICES FOR (1) | EST: PERM DISTRICT | FAMILY JUD | OGE (#500856; | | DETAIL OF JU PERSONAL SE FY25: 205,296) | ERVICES FOR | QUEST: (1) PERM DISTRI | CT FAMILY J | UDGE (#50085 | 6; |
| 101-001 | | | | | | 16,000 A | | | | | | 16,000 A |
| AI | | R FIFTH CIRC | UIT (JUD350/AB). | ****** | ***** | **** | | OR FIFTH CI | T: RCUIT (JUD350/A) | , | ***** | ***** |
| Н | OUSE CONCU | RS. | | | | | SENATE DOES | S NOT CONC | JR. | | | |
| | ETAIL OF JUD LECTRICITY (I | ICIARY REQU FY25: 16,000) | EST: | | | | BREAKOUT A ELECTRICITY | | | | | |
| | | | | | | H/S 16,000A | \$16,000 NON-F | RECURRING. | | | | |
| | | | | | | | DETAIL OF JU ELECTRICITY | | | | | |
| 2060-001 | | | | | | | | | | (2.00) | (1.00) | |
| ** | ****** | ******* | ****** | ****** | ****** | **** | | TIONS FOR F | IFTH CIRCUIT (Л | | ****** | ***** |
| | | | | | | | DETAIL OF SE (1) PERM CIRC | ENATE ADJUS CUIT COURT | | 8; FY25: -1.00) | | |

(1) PERM SOCIAL WORKER IV (#59467; FY25: -1.00)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD350

FIFTH JUDICIAL CIRCUIT

Structure #: 010
Subject Committee:

010108000000 ee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISAG | REE | | | | | | SD DIS | SAGREE | | |
|------|--------|---------|-----------|--------|---------|-----------|---------------|--------|---------|-----------|--------|---------|-----------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 16,000 | TOTAL CHANGES | 0.00 | 0.00 | 0 | (2.00) | (1.00) | 221,296 |
| A | 103.00 | 2.60 | 8,755,703 | 103.00 | 2.60 | 9,020,124 | BUD. TOTALS | 103.00 | 2.60 | 8,755,703 | 101.00 | 1.60 | 9,225,420 |
| | 103.00 | 2.60 | 8,755,703 | 103.00 | 2.60 | 9,020,124 | TOTAL BUDGET | 103.00 | 2.60 | 8,755,703 | 101.00 | 1.60 | 9,225,420 |

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD601

ADMINISTRATION

Structure #:

010209000000

| Subject Cor | mmittee: J | НА | JUDICIARY & F | HAWAIIAN A | FFAIRS | | | | | | | | | |
|-------------|--|---------------|------------------------|------------|-------------|------------|---------|--|----------------------------|----------------------------|-------------|-------------|------------|---|
| | | | HD DISAC | GREE | | | | | | SD DIS | SAGREE | | | |
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | 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 | | 1.00 | 9.00 | 8,195,369 | 1.00 | 9.00 | 8,241,219 | В |
| | | | 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 | |
| 101-001 | | | | | | 48,936 | A | | | | | | | |
| DE PE | OUSE CONCUR STAIL OF JUDI RSONAL SERV 57375; FY25: 48 | CIARY REQU | EST:) PERM HUMAN R | ESOURCES T | ECHNICIAN V | VI | | SENATE DOE DETAIL OF JU PERSONAL SI (#57375; FY25 | JDICIARY RE ERVICES FOR | | N RESOURCES | S TECHNICIA | N VI | |
| 102-001 | | | | | | 41,808 | A | | | | | | | |
| ΑΓ *** | | R ADMINISTR | ATION (JUD601/A | , | НС | OUSE PC | OSITIOI | | FOR ADMINI | STRATION (JUD60 | , | ****** | ***** | |
| PE | TAIL OF JUDI RSONAL SERV 500388; FY25: 4 | VICES FOR (1) | EST:) PERM HUMAN R | ESOURCES C | LERK IV | | | DETAIL OF JU PERSONAL SI (#500388; FY2 | ERVICES FOR | EQUEST: R (1) PERM HUMA | N RESOURCES | S CLERK IV | | |

104-001 354,704 A 299,852 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADMINISTRATION (JUD601/AO).

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR ADMINISTRATION (JUD601/AO).

H/S 354,704A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD601

ADMINISTRATION

Structure #:

Subject Committee:

010209000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISA | AGREE | | SD DISAGREE | | | | | | | |
|-------|---------------------------------|--|----------------------------|------------------|----------|-------------|--|---|---|--|----------------------|---------|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | |
| SEQ# | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | HOUSE CONCU | RS. | | | | | SENATE DOES | S NOT CONCU | TR. | | | | |
| | OFFICER (#5920 ANNUAL CLOU | RVICES FOR (1 06; FY25: 109,7 JD SUBSCRIPT |) PERM CHIEF II | 000) | SECURITY | | OFFICER (#592 ANNUAL CLO ANNUAL MON 6-MONTH DEI DETAIL OF JU PERSONAL SE OFFICER (#592 ANNUAL CLO | ERVICES FOR 206; FY25: 54,8 OUD SUBSCRIE NITORING SEFTAY IN HIRE. EDICIARY REQUESTION OF THE PROPERTY OF THE | PTION (FY25: 12 RVICES (FY25: QUEST: (1) PERM CHIE | 25,000) 120,000) F INFORMATIO 25,000) | | | |
| 105-0 | 01 | | | 0.50 | | 31,548 A | | | | | | | |
| | | AND FUNDS | FOR ADMINISTR | , | / | | | N AND FUNDS | S FOR ADMINIS | , | D601/AH). ******* | ***** | |
| | HOUSE CONCU | RS. | | | HOU | SE POSITION | SENATE DOES | S NOT CONCU | TR. | | | | |
| | DETAIL OF JUE (1) PERM SOCIA | | JEST: V (#500318; FY25 | 5: 0.50; 31,548) | | | DETAIL OF JU (1) PERM SOC | | QUEST: IV (#500318; FY | Y25: 0.50; 31,54 | 8) | | |
| 106-0 | 01 | | | | | 137,200 A | | | | | | 137,200 | |
| | | OR ADMINISTI | RATION (JUD601 ******** | , | | ***** | ******* | OR ADMINIST | TRATION (JUD | / | ****** | ***** | |

SENATE POSITION

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD601

ADMINISTRATION

Structure #:

Subject Committee:

010209000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

| | | | HD DISA | AGREE | | | SD DISAGREE | | | | | | | |
|---|--|--|---|---|---------------|---------------------------|---|---|---|--------------|-------------------------------|---------|--|--|
| | | FY 2024 | | | FY 2025 | | | FY 2024 | | | FY 2025 | | | |
| Q # | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| HOU | USE DOES N | OT CONCUR. | | | | | SENATE CONC | CURS. | | | | | | |
| TRA VOO TRA COU 8,20 CON WEI SIGI \$137 DET TRA VOO TRA COU 8,20 CON WEI SIGI | CABULARY ANSLATOR (URT INTERP)00) NFERENCE A BSITE UPGR EN REPLACE 7,200 NON-R TAIL OF JUD ANSLATION CABULARY ANSLATOR (URT INTERP)00) NFERENCE A BSITE UPGR | SERVICES (FYZDEVELOPMEN COURSE, PLANT RETER COURSE ATTENDEES (FYZDECURRING). ICIARY REQUESERVICES (FYZDEVELOPMEN COURSE, PLANT RETER COURSE ATTENDEES (FYZDES) (FYZD | T (FY25: 40,000 NING AND EXE E EXAM, PLAN Y25: 2,500) 000) GST: 25: 50,000) T (FY25: 40,000 NING AND EXE E EXAM, PLAN Y25: 2,500) 000) | ECUTION (FY2 NING AND EX OF THE PROPERTY OF T | ECUTION (FY25 | | DETAIL OF JUITRANSLATION VOCABULARY TRANSLATOR COURT INTERI 8,200) CONFERENCE WEBSITE UPGI SIGN REPLACE \$500 NON-REC | N SERVICES (F 7 DEVELOPME COURSE, PLA PRETER COUR ATTENDEES (RADES (FY25: EMENT (FY25: | Y25: 50,000) ENT (FY25: 40,0 NNING AND E RSE EXAM, PL. FY25: 2,500) 1,000) | EXECUTION (F | Y25: 35,000) EXECUTION (FY | 725: | | |
| 07-001 | | | | | | 694,000 A | | | | | | 694,000 | | |
| ADI **** | D FUNDS FO | | \ | , | ****** | **** | SUPPLEMENTA ADD FUNDS FO ************************************ | OR ADMINIST | ****** | , | ****** | ***** | | |
| | | ICIARY REQUE FY25: 694,000) | EST: | | | | BREAKOUT AS ELECTRICITY | |) | | | | | |
| | | | | | | H/S 694,000A RECURRING | \$694,000 NON-I | RECURRING. | | | | | | |
| | | | | | | | DETAIL OF JUI | | | | | | | |

(10.00) (1.00) (48,456) A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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40,707,611

Program ID: Structure #:

JUD601

229.00

17.48

ADMINISTRATION

39,804,948

010209000000

| SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (#27614; FY25: -1.00; -48,456) (1) PERM HUMAN RESOURCES SPECIALIST V (#26597; FY25: -1.00) (1) PERM HUMAN RESOURCES SPECIALIST V (#26597; FY25: -1.00) (1) PERM HIT SPECIALIST V (#59032; FY25: -1.00) (1) PERM IT SPECIALIST V (#59332; FY25: -1.00) (1) PERM IT SPECIALIST V (#59332; FY25: -1.00) (1) PERM IT SPECIALIST V (#590274; FY25: -1.00) (1) PE | | | | HD DISAG | GREE | | | SD DISAGREE | | | | | | | | |
|--|-----|-------|---------|----------|--------|---------|-----------|--|--|--|--|--|--------|----------|--|--|
| SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). | | | FY 2024 | | | FY 2025 | | | | | | | | | | |
| REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (#27614; FY25: -1.00; -48,456) (1) PERM HUMAN RESOURCES SPECIALIST V (#26597; FY25: -1.00) (1) TEMP HUMAN RESOURCES SPECIALIST V (#26597; FY25: -1.00) (1) PERM ARCHITECT V (#58738; FY25: -1.00) (1) PERM ITS PECIALIST V (#59332; FY25: -1.00) (1) PERM IT SPECIALIST V (#59274; FY25: -1.00) (1) PERM PROGRAM SPECIALIST I (#500331; FY25: -1.00) (1) PERM PROGRAM SPECIALIST I (#500331; FY25: -1.00) (1) PERM PROGRAM SPECIALIST I (#50031; FY25: -1.00) (1) PERM PROGRAM | Q # | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 0.00 0.00 0 0.50 0.00 1,308,196 TOTAL CHANGES 0.00 0.00 0 0 (10.00) (1.00) 1 A 228.00 8.48 31,266,318 228.50 8.48 32,348,731 BUD. TOTALS 228.00 8.48 31,266,318 218.00 7.48 32 | *** | ***** | ***** | ******* | ****** | ****** | | Perm Temp Amt Perm Temp Amt SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). *********************************** | | | | | | | | |
| A 228.00 8.48 31,266,318 228.50 8.48 32,348,731 BUD. TOTALS 228.00 8.48 31,266,318 218.00 7.48 32 | | | | | | | | | (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI | PECIALIST V PECIALIST V PECIALIST V PECIALIST V PECIALIST V | (#59332; FY25: -1 (#500420; FY25: -1 (#25592; FY25: -1 I (#58297; FY25: -1 I (#59274; FY25: - | .00) 1.00) .00) 1.00) 1.00) | .00) | | | |
| | A | | | | 0.50 | | 1,308,196 | CHANGES BY MOF | (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI (1) PERM IT SI | PECIALIST V PECIALIST V PECIALIST V PECIALIST V PECIALIST V | (#59332; FY25: -1 (#500420; FY25: -1 (#25592; FY25: -1 I (#58297; FY25: -1 I (#59274; FY25: - | .00) 1.00) .00) 1.00) 1.00) 1.00) ; FY25: -1.00) | , | 1,082,59 | | |
| 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 | A | 0.00 | 0.00 | 0 | | 0.00 | | | (1) PERM IT SI (1) PERM PRO | PECIALIST V PECIALIST V PECIALIST V PECIALIST V PECIALIST V GRAM SPEC | (#59332; FY25: -1 (#500420; FY25: - (#25592; FY25: -1 I (#58297; FY25: - I (#59274; FY25: - IALIST I (#500331 | .00) 1.00) .00) 1.00) 1.00) ; FY25: -1.00) | (1.00) | 1,082,59 | | |
| , , | | | | | 0.50 | | 1,308,196 | TOTAL CHANGES | (1) PERM IT SI (1) PERM PRO | PECIALIST V PECIALIST V PECIALIST V PECIALIST V PECIALIST V GRAM SPEC | (#59332; FY25: -1 (#500420; FY25: - (#25592; FY25: -1 I (#58297; FY25: - I (#59274; FY25: - IALIST I (#500331 | .00) 1.00) .00) 1.00) 1.00) ; FY25: -1.00) (10.00) | (1.00) | | | |

NEW H/S 5,407,947A

40,933,211 TOTAL BUDGET

229.00

17.48

39,804,948

219.00

16.48

17.48

229.50

| Friday, April 19, 2024 | 9:47 am | LEGISLATIVE BUDGET SYSTEM | Page 16 of 16 |
|------------------------|---------|----------------------------|---------------|
| | BU | JDGET COMPARISON WORKSHEET | |

| | | | HD DI | ISAGREE | | | | | | SD D | ISAGREE | | |
|---|----------|---------|-------------|----------|---------|---------------|--------------------|----------|---------|-------------|-------------------|---------|-----------------------|
| | | FY 2024 | | | FY 2025 | | | | FY 2024 | ļ | | FY 2025 | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| A | 1,973.00 | 84.02 | 185,038,612 | 1,973.00 | 84.02 | 188,901,702 | TOTAL APPROP. | 1,973.00 | 84.02 | 185,038,612 | 1,973.00 | 84.02 | 188,901,702 |
| В | 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 |
| W | | | 343,261 | | | 343,261 | | | | 343,261 | | | 343,261 |
| _ | 2,009.00 | 93.02 | 197,755,125 | 2,009.00 | 93.02 | 201,747,455 | GRAND TOT. APPROP. | 2,009.00 | 93.02 | 197,755,125 | 2,009.00 | 93.02 | 201,747,455 |
| | | | | | | | OT. CHANGES BY MOF | | | | (0.4.00) | (1= 10) | |
| A | | | | 0.50 | | 1,936,892 | | | | | (84.00) (1.00) | (17.48) | 1,976,604 (68,556) |
| | 0.00 | 0.00 | 0 | 0.50 | 0.00 | 1,936,892 | GRAND TOT. CHANGES | 0.00 | 0.00 | 0 | (85.00) | (17.48) | 1,908,048 |
| A | 1,973.00 | 84.02 | 185,038,612 | 1,973.50 | 84.02 | 190,838,594 B | SUD. TOTALS BY MOF | 1,973.00 | 84.02 | 185,038,612 | 1,889.00 | 66.54 | 190,878,306 |
| В | 36.00 | 9.00 | 12,373,252 | 36.00 | 9.00 | 12,502,492 | | 36.00 | 9.00 | 12,373,252 | 35.00 | 9.00 | 12,433,936 |
| W | | | 343,261 | | | 343,261 | | | | 343,261 | | | 343,261 |
| _ | 2,009.00 | 93.02 | 197,755,125 | 2,009.50 | 93.02 | 203,684,347 G | | 2,009.00 | 93.02 | 197,755,125 | 1,924.00 | 75.54 | 203,655,503 |