

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		79.00	6,835,851	A	79.00	6,835,851	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	7,079,112		79.00	7,079,112	
- 1	OBJECTIVE: THE SUPREME COURT PROVIDES TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; LICENSES AND DISCIPLINE ATTORNEYS; DISCIPLINES JUDGES; AND MAKES RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. THE INTERMEDIATE COURT OF APPEALS PROVIDES TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-11,825A) ***** LEGISLATURE CONCURS.					(11,825)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (/A; /-98,991A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(98,991)	A
	TOTAL BUDGET CHANGES					(110,816)	A
	BUDGET TOTALS	79.00	6,835,851	A	79.00	6,725,035	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2012			FY 2013		
		1,057.50	71,483,812	A	1,057.50	71,483,812	A
		41.00	4,002,620	B	41.00	4,002,620	B
	BASE APPROPRIATIONS	1,098.50	75,486,432		1,098.50	75,486,432	
- 1	OBJECTIVE: THE MISSION OF THE FIRST CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-2,208,497A) ***** LEGISLATURE CONCURS.					(2,208,497)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (/A; /-1,027,752A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(1,027,752)	A
90-001	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR SECURITY AT THE KAPOLEI DETENTION FACILITY. (/A; 6.00/231,624A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKERS (#913100J, #913101J, #913102J, #913103J, #913104J, #913105J; 38,604 EACH)				4.00	154,416	A

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2012	FY 2013
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES BY ON-CALL NURSES. (/A; /100,000A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: OTHER CURRENT EXPENSES (100,000)</p>		100,000 A
92-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONTRACTED SECURITY GUARDS AT KAPOLEI COURT COMPLEX. (/A; /78,209A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: CONTRACT SECURITY (78,209)</p>		
94-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE AT KAPOLEI COURT COMPLEX. (/A; /696,446A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY REQUEST: MAINTENANCE SERVICE CONTRACTS (466,446) BUILDING SECURITY (230,000)</p>		696,446 A
1090-001	<p>LEGISLATIVE ADJUSTMENT: ADD (1) POSITION FOR THE VETERANS COURT. ***** LEGISLATURE CONCURS. DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SOCIAL WORKER</p>	1.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2012	FY 2013
2020-001	LEGISLATIVE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR JUSTICE REINVESTMENT INITIATIVE. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) SOCIAL WORKER IV, SR22 (43,296 EACH) OPERATING EXPENSES (38,408) SEE PSD808 SEQ. NO. 301-001.		2.00 125,000 A
2090-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE FIRST CIRCUIT FAMILY COURT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) DISTRICT FAMILY COURT JUDGE (135,048) (2) CIRCUIT COURT CLERK II, SR20 (41,040 EACH) (1) COURT BAILIFF II, SR15 (33,756) EQUIPMENT (16,800)		267,684 A
TOTAL BUDGET CHANGES			7.00 (1,892,703) A
BUDGET TOTALS		1,057.50 71,483,812 A	1,064.50 69,591,109 A
		41.00 4,002,620 B	41.00 4,002,620 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		205.00	14,777,500	A	205.00	14,777,500	A
	BASE APPROPRIATIONS	205.00	14,777,500		205.00	14,777,500	
- 1	OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-444,703A) ***** LEGISLATURE CONCURS.					(444,703)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SECOND CIRCUIT (JUD320) TO ADMINISTRATION (JUD601). (/A; /-212,777A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(212,777)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING. (/A; 4.00/143,070A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (4) SOCIAL SERVICE ASSISTANT, SR13 (#912300J, #912301J, #912302J, #912303J; 29,652 EACH) (4) PC WITH SOFTWARE (2,100 EACH) (1) LASER PRINTER NETWORK (1,950) (1) PRINTER STAND (300) (4) VERT STEEL 5-DRAWER FILE CABINET (717 EACH) (4) COMPUTER TASK CHAIR WITHOUT ARMS (499 EACH) (4) CHAIR MAT (77 EACH) (4) TASK CONFERENCE CHAIR WITHOUT ARMS (664 EACH) (4) STEEL SINGLE PED DESK (1187 EACH) (4) STEEL 4-SHELF BOOKCASE (309 EACH)	2.00		59,304	A
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COURT IN-CUSTODY TREATMENT. (/A; /186,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: OTHER CURRENT EXPENSES (186,000)				
TOTAL BUDGET CHANGES		2.00		(598,176)	A
BUDGET TOTALS		205.00	14,777,500	207.00	14,179,324
		0.00		0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		223.00	17,416,310	A	223.00	17,416,310	A
	BASE APPROPRIATIONS	223.00	17,416,310		223.00	17,416,310	
- 1	OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-490,810A) ***** LEGISLATURE CONCURS.					(490,810)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601). (/A; /-251,766A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(251,766)	A
2090-001	LEGISLATIVE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) SOCIAL WORKER IV (43,296 EACH) (2) SOCIAL SERVICE ASSISTANT IV (27,396 EACH)				4.00	141,384	A
	TOTAL BUDGET CHANGES				4.00	(601,192)	A
	BUDGET TOTALS	223.00	17,416,310	A	227.00	16,815,118	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		97.00	6,709,385	A	97.00	6,709,385	A
	BASE APPROPRIATIONS	97.00	6,709,385		97.00	6,709,385	
- 1	OBJECTIVE: THE MISSION OF THE FIFTH CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-200,895A) ***** LEGISLATURE CONCURS.					(200,895)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM FIFTH CIRCUIT (JUD350) TO ADMINISTRATION (JUD601). (/A; /-96,637A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(96,637)	A
2090-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR ADULT COMMUNITY SERVICE SENTENCING. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SOCIAL WORKER IV (43,296) (1) SOCIAL SERVICES ASSISTANT IV (27,396)				2.00	70,692	A
	TOTAL BUDGET CHANGES				2.00	(226,840)	A
	BUDGET TOTALS	97.00	6,709,385	A	99.00	6,482,545	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	90,248	A	1.00	90,248	A
	BASE APPROPRIATIONS	1.00	90,248		1.00	90,248	
- 1	OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-3,018A) ***** LEGISLATURE CONCURS.					(3,018)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUDICIARY SELECTION (JUD501) TO ADMINISTRATION (JUD601). (/A; /-1,290A) ***** LEGISLATURE CONCURS. SEE JUD601 SEQ. NO. 20-001.					(1,290)	A
	TOTAL BUDGET CHANGES					(4,308)	A
	BUDGET TOTALS	1.00	90,248	A	1.00	85,940	A
		0.00		B	0.00		B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		213.00	15,352,551	A	213.00	15,352,551	A
		1.00	6,930,290	B	1.00	6,930,290	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	214.00	22,382,841		214.00	22,382,841	
- 1	OBJECTIVE: THE OFFICE OF THE ADMINISTRATIVE DIRECTOR IS RESPONSIBLE FOR THE PROVISION OF EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND JUDICIARY PROGRAMS, AND TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.						
8-820	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LABOR SAVINGS ADJUSTMENT. (/A; /3,359,748A) ***** LEGISLATURE CONCURS.					3,359,748	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAM TO ADMINISTRATION (JUD601). (/A; /1,689,213A) ***** LEGISLATURE CONCURS. SEE JUD101, JUD310, JUD320, JUD330, JUD350, AND JUD501 SEQ. NO. 20-001.					1,689,213	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS. (/A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: UNEMPLOYMENT BENEFITS PAYMENTS (200,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	E X P L A N A T I O N	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXPANSION OF COURT INTERPRETER SERVICES. (/A; /234,728A) ***** LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: INTERPRETER FEES (234,728)		234,728 A
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDIGENT LEGAL ASSISTANCE. (/B; /1,350,000B) ***** LEGISLATURE DOES NOT CONCUR. INCREASE OF FUND CEILING. DETAIL OF JUDICIARY'S REQUEST: OTHER CURRENT EXPENSES (1,350,000)		

TOTAL BUDGET CHANGES 5,283,689 A

BUDGET TOTALS	213.00	15,352,551 A	213.00	20,636,240 A
	1.00	6,930,290 B	1.00	6,930,290 B
		100,000 W		100,000 W

E X P L A N A T I O N	FY 2012			FY 2013		
TOTAL APPROPRIATIONS	1,875.50	132,665,657	A	1,875.50	132,665,657	A
	42.00	10,932,910	B	42.00	10,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,917.50	143,941,828		1,917.50	143,941,828	
TOTAL CHANGES				15.00	1,849,654	A
GRAND TOTAL CHANGES	0.00	0		15.00	1,849,654	
GRAND TOTAL BUDGET	1,875.50	132,665,657	A	1,890.50	134,515,311	A
	42.00	10,932,910	B	42.00	10,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,917.50	143,941,828		1,932.50	145,791,482	