

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD101 COURTS OF APPEAL  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		79.00	6,725,035	A	79.00	6,725,035	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	6,968,296		79.00	6,968,296	

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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.

3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/167,869A; /167,869A) ***** HOUSE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (98,728) INTERMEDIATE COURT OF APPEALS (69,141)	167,869	A	167,869	A
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Detail Type: H

Program ID: JUD101 COURTS OF APPEAL  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
20-001	JUDICIARY REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FOR THE LAW LIBRARY FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (-8.00/-1,501,634A; -8.00/-1,501,634A) (/-243,261W; /-243,261W)	(8.00)	(1,501,634) A	(8.00)	(1,501,634) A
	***** HOUSE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) LAW LIBRARIAN (#03310; -73,879A) (1) LAW LIBRARIAN TECHNICIAN (#13056; -48,434A) (1) LIBRARY TECHNICIAN V (#15366; -32,743A) (2) LIBRARIAN V (#04528, #57058; -51,751A EACH) (3) LIBRARY TECHNICIAN VI (#12872; -38,296A; #21715; -35,421A; #57144; -48,434A) OTHER PAYROLL EXPENSES (-26,405A) OFFICE SUPPLIES (-1,651A/-1,400W) DUES AND SUBSCRIPTIONS (-658,335A/-90,420W) RENTAL OF EQUIPMENT (-2,695A/-26,600W) REPAIR AND MAINTENANCE (-5,115A/-2,080W) EQUIPMENT, BOOKS, MICROFORMS (-424,844A/-122,761W) FREIGHT/DELIVERY CHARGES (-700A) POSTAGE (-1,180A)		(243,261) W		(243,261) W
	SEE JUD601 SEQ. NO. 21-001.				

Detail Type: H

Program ID: JUD101 COURTS OF APPEAL  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
21-001	<p>JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR PERSONNEL SHORTFALL FROM VARIOUS PROGRAM IDS TO COURTS OF APPEAL (JUD101). (/150,000A; /150,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: FIRST CIRCUIT (81,684) SECOND CIRCUIT (16,644) THIRD CIRCUIT (19,737) FIFTH CIRCUIT (7,610) JUDICIAL SELECTION COMMITTEE (101) ADMINISTRATION (24,224)</p>		
	<p>SEE JUD310 SEQ. NO. 20-001, JUD320 SEQ. NO. 20-001, JUD330 SEQ. NO. 20-001, JUD350 SEQ. NO. 20-001, JUD501 SEQ. NO. 20-001, AND JUD601 SEQ. NO. 20-001.</p>		
80-001	<p>JUDICIARY REQUEST: CONVERT (1) POSITION FOR THE SUPREME COURT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534; 28,836)</p>		
	<p>SEE JUD101 SEQ. NO. 90-001.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD101 COURTS OF APPEAL  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	JUDICIARY REQUEST: ADD FUNDS FOR SALARY AMOUNTS FOR THE SUPREME COURT. (/28,836A; /28,836A) ***** HOUSE DOES NOT CONCUR. ADDS (1) TEMPORARY ACCOUNT CLERK III AND FUNDS.  TO FUND POSITION CONVERTED FROM TEMPORARY TO PERMANENT. DETAIL OF JUDICIARY'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III SR11 (#500534; 28,836)  SEE JUD101 SEQ. NO. 80-001.	28,836	A	28,836	A
91-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/585,353A; /585,353A) ***** HOUSE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (277,377) INTERMEDIATE COURT OF APPEALS (307,976)	585,353	A	585,353	A
TOTAL BUDGET CHANGES		(8.00)	(719,576) A	(8.00)	(719,576) A
			(243,261) W		(243,261) W
BUDGET TOTALS		71.00	6,005,459 A	71.00	6,005,459 A
		0.00	B	0.00	B
		0.00	W	0.00	W

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,064.50	69,591,109	A	1,064.50	69,591,109	A
		41.00	4,002,620	B	41.00	4,002,620	B
	BASE APPROPRIATIONS	1,105.50	73,593,729		1,105.50	73,593,729	

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

3-001 JUDICIARY BUDGET PREP: 2,208,497 A 2,208,497 A  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/2,208,497A; /2,208,497A)  
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HOUSE CONCURS.

20-001 JUDICIARY REQUEST:  
TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM FIRST  
CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101).  
(/-81,684A; /-81,684A)  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
SEE JUD101 SEQ. NO. 21-001.

21-001 JUDICIARY REQUEST: (1.00) (29,651) A (1.00) (29,651) A  
TRANSFER-OUT (1) POSITION AND FUNDS FOR SECURITY AND  
EMERGENCY MANAGEMENT PROGRAM FROM FIRST CIRCUIT  
(JUD310) TO ADMINISTRATION (JUD601).  
(-1.00/-29,651A; -1.00/-29,651A)  
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HOUSE CONCURS.  
  
SEE JUD601 SEQ. NO. 22-001.

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
22-001	<p>JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR VOLUNTEER SETTLEMENT MASTER PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). (/-10,000A; /-10,000A) ***** HOUSE CONCURS.  SEE JUD601 SEQ. NO. 23-001.</p>	(10,000) A	(10,000) A
80-001	<p>JUDICIARY REQUEST: CONVERT (7) POSITIONS FOR GIRLS COURT FROM TEMPORARY TO PERMANENT. (7.00/A; 7.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (4) SOCIAL WORKER IV (#500191, #500394, #500395, #500190) (1) SOCIAL WORKER V (#500183) (1) CLERK IV (#500192) (1) SOCIAL SERVICES AIDE III (#500426)</p>		
81-001	<p>JUDICIARY REQUEST: CONVERT (2) POSITIONS FOR MENTAL HEALTH COURT FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#500517) (1) SOCIAL WORKER IV SR24 (#500060)</p>		

Detail Type: H

Program ID: JUD310      FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
82-001	<p>JUDICIARY REQUEST:            CONVERT (3) POSITIONS FOR LEGAL RESEARCH AND ADOPTIONS            UNIT FROM TEMPORARY TO PERMANENT.            (3.00/A; 3.00/A)            *****            HOUSE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (3) LAW CLERK SR20 (#57896T, #57368T, #58678T)</p>		
83-001	<p>JUDICIARY REQUEST:            CONVERT (8) POSITIONS FOR HAWAII'S OPPORTUNITY PROBATION            WITH ENFORCEMENT (HOPE) PROJECT FROM TEMPORARY TO            PERMANENT.            (8.00/A; 8.00/A)            *****            HOUSE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (3) SOCIAL SERVICES ASSISTANT IV SR11 (#500283, #500284, #500285)            (5) SOCIAL WORKER IV SR22 (#500286, #500287, #500288, #500289,            #914102J)</p>		
	SEE JUD310 SEQ. NO. 91-001.		

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	<p>JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR JUVENILE RESTITUTION AND WEEKEND PROGRAM FOR JUVENILE PROBATION VIOLATORS. (2.00/101,002A; 2.00/91,152A) ***** HOUSE DOES NOT CONCUR. REDUCES FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND 55,426 FOR OFFICE SUPPLIES AND EQUIPMENT IN FY14.</p> <p>DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV SR22 (#914100J, #914101J; 45,576 EACH) (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH) (1) PRINTER (FY14: 1,150) (4) CHAIR (FY14: 400 EACH) (2) FILE CABINET (FY14: 500 EACH) (2) DESK (FY14: 800 EACH)</p>	2.00	45,576 A	2.00	91,152 A
91-001	<p>JUDICIARY REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROJECT. (/71,944A; /71,944A) ***** HOUSE DOES NOT CONCUR. REDUCES (2) TEMPORARY RESEARCH AIDE (#500298, #500300; 13,184 EACH), AND ADDS (1) TEMPORARY SOCIAL WORKER IV SR22 (#914102J; 45,576)</p> <p>ADDITIONAL FUNDS FOR FULL-TIME EQUIVALENT SALARY. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#914102J; 45,576) (2) TEMPORARY RESEARCH AIDE S10 (#500298, #500300; 13,184 EACH)</p> <p>SEE JUD310 SEQ. NO. 83-001.</p>		45,576 A		45,576 A



Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
92-001	<p>JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC SERVICE DELIVERY IN HOOKELE PROGRAMS FOR HONOLULU AND KAPOLEI. (2.00/75,166A; 2.00/69,516A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) COURT DOCUMENTS CLERK III, KAPOLEI SR19 (#914103J; 39,480) (1) HONOLULU JUDICIAL CLERK II, HONOLULU SR12 (#914104J; 30,036) (1) NETWORK PRINTER (FY14: 1,150) (2) COMPUTER (FY14: 1,400 EACH) (2) SOFTWARE (FY14: 850 EACH)</p>		
93-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/2,572,501A; /2,572,501A) ***** HOUSE CONCURS.</p>	2,572,501 A	2,572,501 A
94-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR PROPERTY RENTAL AND RELOCATION OF JUVENILE CLIENT SERVICES BRANCH IN FY15. (/A; /1,095,225A) ***** HOUSE DOES NOT CONCUR. FACILITATES TRANSFER FROM KAAHUMANU BUILDING TO LOCATION CLOSER TO THE RONALD T.Y. MOON JUDICIARY COURT COMPLEX. DETAIL OF JUDICIARY'S REQUEST: RELOCATION (20,000) ANNUAL RENTAL (938,400) ELECTRICITY (60,000) WATER (12,000) SECURITY GUARDS (64,825)</p>		

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
95-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR INCREASED JURY POOL EXPENSES. (/130,000A; /130,000A) ***** HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY JUDICIARY.</p> <p>DETAIL OF JUDICIARY'S REQUEST: MAILING/POSTAGE (130,000)</p>		
96-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR INCREASED UTILITIES COSTS. (/200,000A; /200,000A) ***** HOUSE CONCURS. DETAIL OF JUDICIARY'S REQUEST: WATER (50,000) SEWER (100,000) GAS (50,000)</p>	200,000 A	200,000 A
97-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR TREATMENT AND PROGRAM SERVICES TO REDUCE RECIDIVISM. (/536,172A; /536,172A) ***** HOUSE DOES NOT CONCUR. ADDS 107,234.</p>	643,406 A	643,406 A

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
98-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR MACHINE UPGRADES AT OAHU COURT LOCATIONS. (/242,907A; /A) ***** HOUSE DOES NOT CONCUR. REDUCES (6) X-RAY SECURITY SYSTEMS (32,350 EACH).</p> <p>DETAIL OF JUDICIARY'S REQUEST: (6) X-RAY SECURITY SYSTEMS (32,350 EACH) (10) STENOGRAPH MACHINES (4,880.70 EACH)</p>	48,807	A
99-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR ELECTRONIC SCHEDULING SYSTEM. (/18,517A; /9,017A) ***** HOUSE DOES NOT CONCUR. SYSTEM WILL REPLACE CURRENT MANUAL PRACTICES FOR SCHEDULING, TIME, AND ATTENDANCE AT THE JUVENILE DETENTION HOME.</p> <p>DETAIL OF JUDICIARY'S REQUEST: SCHEDULING SYSTEM (9,017) TRAINING (FY14: 9,500)</p>		
1060-600	<p>HOUSE ADJUSTMENT: REDUCE (4) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY JUDICIARY: #14896, #58219, #59432, #59484, #59529, #500191.</p>	(4.00)	(284,955) A
		(4.00)	(284,955) A



Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		207.00	14,179,324	A	207.00	14,179,324	A
	BASE APPROPRIATIONS	207.00	14,179,324		207.00	14,179,324	

- 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.

3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/444,703A; /444,703A) ***** HOUSE CONCURS.	444,703	A	444,703	A
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20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM SECOND CIRCUIT (JUD320) TO COURTS OF APPEAL (JUD101). (/-16,644A; /-16,644A) ***** HOUSE DOES NOT CONCUR.  SEE JUD101 SEQ. NO. 21-001.				
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Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014	FY 2015
90-001	<p>JUDICIARY REQUEST:            ADD (1) POSITION AND FUNDS FOR RANDOM URINALYSIS PROGRAM.            (1.00/42,576A; 1.00/35,839A)            *****            HOUSE DOES NOT CONCUR.            DETAIL OF JUDICIARY'S REQUEST:            (1) SOCIAL SERVICES ASSISTANT V SR13 (#914302J; 31,212)            DRUG TESTING UNITS (2,441)            CONFIRMATION TESTING (2,036)            (1) COMPUTER AND SOFTWARE (FY14: 2,250)            (1) LASER PRINTER NETWORK (FY14: 1,150)            (1) PRINTER STAND (FY14: 300)            (1) FILE CABINET (FY14: 717)            (1) CHAIR (FY14: 450)            (1) CHAIR MAT (FY14: 85)            (1) CONFERENCE CHAIR (FY14: 350)            (1) DESK (FY14: 1,245)            (1) BOOKCASE (FY14: 340)            PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>		

Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	<p>JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR MAUI ADULT COMMUNITY SERVICE SENTENCING PROGRAM. (2.00/75,940A; 2.00/62,574A) ***** HOUSE DOES NOT CONCUR. INTAKE SERVICES DISCONTINUED BY THE DEPARTMENT OF PUBLIC SAFETY. DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL SERVICES ASSISTANT V SR13 (#914300J, #914301J; 31,212 EACH) (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER STAND (FY14: 300) (2) FILE CABINET (FY14: 717 EACH) (2) CHAIR (FY14: 400 EACH) (2) CHAIR MAT (FY14: 85 EACH) (6) CONFERENCE CHAIR (FY14: 332 EACH) (2) DESK (FY14: 1,245 EACH) (2) BOOKCASE (FY14: 340 EACH) PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>				
92-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/491,287A; /491,287A) ***** HOUSE CONCURS.</p>	491,287	A	491,287	A
TOTAL BUDGET CHANGES		935,990	A	935,990	A
BUDGET TOTALS		207.00	15,115,314 A	207.00	15,115,314 A
		0.00	B	0.00	B

Detail Type: H

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		227.00	16,815,118	A	227.00	16,815,118	A
	BASE APPROPRIATIONS	227.00	16,815,118		227.00	16,815,118	

- 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.

3-001 JUDICIARY BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/490,810A; /490,810A)  
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HOUSE CONCURS.

20-001 JUDICIARY REQUEST:  
TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM THIRD  
CIRCUIT (JUD330) TO COURTS OF APPEAL (JUD101).  
(/-19,737A; /-19,737A)  
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HOUSE DOES NOT CONCUR.  
  
SEE JUD101 SEQ. NO. 21-001.

80-001 JUDICIARY REQUEST:  
CONVERT (1) POSITION FOR TRAFFIC VIOLATIONS BUREAU FROM  
TEMPORARY TO PERMANENT.  
(1.00/A; 1.00/A)  
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HOUSE DOES NOT CONCUR.  
DETAIL OF JUDICIARY'S REQUEST:  
(1) CLERK III SR08 (#59497)



Detail Type: H

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
90-001	JUDICIARY REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII ISLAND, HILO AND HAMAKUA-KOHALA COURTS. (2.00/78,064A; 2.00/67,812A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (2) COURT BAILIFF II SR15 (#914500J, #914501J; 33,756 EACH) (2) DESK (FY14: 977 EACH) (2) CHAIR (FY14: 400 EACH) (2) FILE CABINET (FY14: 499 EACH) (2) COMPUTER AND SOFTWARE (FY14: 2,250 EACH) (2) LASER PRINTER (FY14: 1,250 EACH) (2) PRINTER REPAIR AND MAINTENANCE (FY15: 150 EACH)				
91-001	JUDICIARY REQUEST: ADD FUNDS FOR DRUG COURT PURCHASE OF SERVICE CONTRACTS. (/75,032A; /75,032A) ***** HOUSE CONCURS. OFFSETS LOSS OF FEDERAL FUNDS.	75,032	A	75,032	A
92-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/597,561A; /597,561A) ***** HOUSE CONCURS.	597,561	A	597,561	A
TOTAL BUDGET CHANGES		1,163,403	A	1,163,403	A
BUDGET TOTALS		227.00	17,978,521 A	227.00	17,978,521 A
		0.00	B	0.00	B

Detail Type: H

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		99.00	6,482,545	A	99.00	6,482,545	A
	BASE APPROPRIATIONS	99.00	6,482,545		99.00	6,482,545	

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

3-001 JUDICIARY REQUEST: 200,895 A 200,895 A  
ADD FUNDS FOR LABOR SAVING RESTORATION.  
(/200,895A; /200,895A)  
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HOUSE CONCURS.

20-001 JUDICIARY REQUEST:  
TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM FIFTH CIRCUIT (JUD350) TO COURTS OF APPEAL (JUD101).  
(/-7,610A; /-7,610A)  
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HOUSE DOES NOT CONCUR.  
  
SEE JUD101 SEQ. NO. 21-001.

90-001 JUDICIARY REQUEST:  
ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION.  
(1.00/35,236A; 1.00/30,186A)  
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HOUSE DOES NOT CONCUR.  
DETAIL OF JUDICIARY'S REQUEST:  
(1) JUDICIAL CLERK II SR12 (#914700J; 30,036)  
(1) COMPUTER AND SOFTWARE (FY14: 2,250)  
(1) EMBOSSED SEAL (FY14: 1,450)  
(1) LABEL PRINTER (FY14: 350)  
(1) NETWORK PRINTER (FY14: 1,150)  
(1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014		FY 2015	
91-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY RESTORATION. (/219,075A; /219,075A) ***** HOUSE CONCURS.	219,075	A	219,075	A
TOTAL BUDGET CHANGES		419,970	A	419,970	A
BUDGET TOTALS		99.00	6,902,515 A	99.00	6,902,515 A
		0.00	B	0.00	B

Detail Type: H

Program ID: JUD501 JUDICIAL SELECTION COMMISSION  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1.00	85,940	A	1.00	85,940	A
	BASE APPROPRIATIONS	1.00	85,940		1.00	85,940	
- 1							
	OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						
3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,018A; /3,018A) ***** HOUSE CONCURS.		3,018	A		3,018	A
20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM JUDICIAL SELECTION COMMITTEE (JUD501) TO COURTS OF APPEAL (JUD101). (/-101A; /-101A) ***** HOUSE DOES NOT CONCUR.  SEE JUD101 SEQ. NO. 21-001.						
	TOTAL BUDGET CHANGES		3,018	A		3,018	A
	BUDGET TOTALS	1.00	88,958	A	1.00	88,958	A
		0.00		B	0.00		B

Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
		213.00	20,636,240	A	213.00	20,636,240	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	27,666,530		214.00	27,666,530	

- 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.

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3-001	JUDICIARY BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/618,551A; /618,551A) ***** HOUSE CONCURS.	618,551	A	618,551	A
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20-001	JUDICIARY REQUEST: TRANSFER-OUT FUNDS FOR PERSONNEL SHORTFALL FROM ADMINISTRATION (JUD601) TO COURTS OF APPEAL (JUD101). (/-24,224A; /-24,224A) ***** HOUSE DOES NOT CONCUR.  SEE JUD101 SEQ. NO. 21-001.
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
21-001	JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR THE LAW LIBRARY FROM COURTS OF APPEAL (JUD101) TO ADMINISTRATION (JUD601). (8.00/1,501,634A; 8.00/1,501,634A) (/243,261W; /243,261W) ***** HOUSE CONCURS. DETAIL OF JUDICIARY'S REQUEST: (1) LAW LIBRARIAN (#03310; 73,879A) (1) LAW LIBRARIAN TECHNICIAN (#13056; 48,434A) (1) LIBRARY TECHNICIAN V (#15366; 32,743A) (2) LIBRARIAN V (#04528, #57058; 51,751A EACH) (3) LIBRARY TECHNICIAN VI (#12872; 38,296A; #21715; 35,421A; #57144; 48,434A) OTHER PAYROLL EXPENSES (26,405A) OFFICE SUPPLIES (1,651A/1,400W) DUES AND SUBSCRIPTIONS (658,335A/90,420W) EQUIPMENT RENTAL (2,695A/26,600W) REPAIR AND MAINTENANCE (5,115A/2,080W) EQUIPMENT, BOOKS, MICROFORMS (424,844A/122,761W) FREIGHT/DELIVERY CHARGES (700A) POSTAGE (1,180A)  SEE JUD101 SEQ. NO. 20-001.	8.00	1,501,634	A	8.00	1,501,634	A
			243,261	W	243,261	W	
22-001	JUDICIARY REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR THE SECURITY AND EMERGENCY MANAGEMENT PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD610). (1.00/29,651A; 1.00/29,651A) ***** HOUSE CONCURS.  SEE JUD310 SEQ. NO. 21-001.	1.00	29,651	A	1.00	29,651	A

Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2014		FY 2015	
23-001	<p>JUDICIARY REQUEST: TRANSFER-IN FUNDS FOR VOLUNTEER SETTLEMENT MASTER PROGRAM FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). (/10,000A; /10,000A) ***** HOUSE CONCURS.  SEE JUD310 SEQ. NO. 22-001.</p>	10,000	A	10,000	A
90-001	<p>JUDICIARY REQUEST: ADD (4) POSITIONS AND FUNDS FOR NEIGHBOR ISLAND CHILDREN JUSTICE CENTERS. (4.00/205,564A; 4.00/190,104A) ***** HOUSE DOES NOT CONCUR. REDUCES FY14 SALARIES TO REFLECT A 6 MONTH DELAY IN HIRE, REDUCES EDUCATION SUPPLIES BY 500, CAR MILEAGE BY 500, INTRA-STATE TRANSPORTATION BY 500, AND 17,260 FOR OFFICE SUPPLIES AND EQUIPMENT IN FY14, AND 1,800 FOR OFFICE SUPPLIES IN FY15.  DETAIL OF JUDICIARY'S REQUEST: (4) FORENSIC INTERVIEW SPECIALIST SR22 (#914902J, #914903J, #914904J, #914905J; 45,576 EACH) EDUCATIONAL SUPPLIES (2,000) OFFICE SUPPLIES (1,800) CAR MILEAGE (2,000) INTRA-STATE TRANSPORTATION (2,000) (4) DESK (FY14: 977 EACH) (4) BOOKCASE (FY14: 188 EACH) (4) CONFERENCE CHAIR (FY14: 450 EACH) (4) COMPUTER AND SOFTWARE (FY14: 2,250 EACH)</p>	4.00	95,652 A	4.00	186,804 A

Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
91-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN. (1.00/55,177A; 1.00/51,312A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#914900J; 51,312) (1) DESK (FY14: 977) (1) BOOKCASE (FY14: 188) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250)</p>		
92-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION AND RESOURCE DEVELOPMENT. (1.00/106,032A; 1.00/101,355A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24 (#914901J; 51,312) JUDICIAL CONFERENCE (22,630) VENDOR TRAINING (27,263) (1) DESK (FY14: 977) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>		



Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2014	FY 2015
93-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT MANAGEMENT. (1.00/56,034A; 1.00/51,462A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) CAPITAL IMPROVEMENT SPECIALIST V SR24 (#914907; 51,312) (1) FILE CABINET (FY14: 872) (1) CONFERENCE CHAIR (FY14: 450) (1) COMPUTER AND SOFTWARE (FY14: 2,250) (1) LASER PRINTER NETWORK (FY14: 1,150) (1) PRINTER REPAIR AND MAINTENANCE (FY15: 150)</p>		
94-001	<p>JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATION SERVICES BRANCH. (1.00/51,312A; 1.00/51,312A) ***** HOUSE DOES NOT CONCUR. DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST SR24 (#914906J; 51,312)</p>		
95-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR THE INDIGENT LEGAL ASSISTANCE FUND. (/1,000,000B; /1,000,000B) ***** HOUSE CONCURS.</p>	1,000,000 B	1,000,000 B
1060-600	<p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY JUDICIARY: #57119, #57144, #58932.</p>	(3.00)      (149,764) A	(3.00)      (149,764) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601      ADMINISTRATION  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	10.00	2,105,724	A	10.00	2,196,876	A
			1,000,000	B		1,000,000	B
			243,261	W		243,261	W
	BUDGET TOTALS	223.00	22,741,964	A	223.00	22,833,116	A
		1.00	7,930,290	B	1.00	7,930,290	B
		0.00	343,261	W	0.00	343,261	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

E X P L A N A T I O N	FY 2014			FY 2015		
TOTAL APPROPRIATIONS	1,890.50	134,515,311	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 APPROPRIATIONS	1,932.50	145,791,482		1,932.50	145,791,482	
TOTAL CHANGES	(1.00)	9,348,286	A	(1.00)	9,436,207	A
		1,000,000	B		1,000,000	B
GRAND TOTAL CHANGES	(1.00)	10,348,286		(1.00)	10,436,207	
GRAND TOTAL BUDGET	1,889.50	143,863,597	A	1,889.50	143,951,518	A
	42.00	11,932,910	B	42.00	11,932,910	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,931.50	156,139,768		1,931.50	156,227,689	