

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1					JUDICIARY SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	71.00	6,155,459 A	71.00	6,155,459 A	71.00	6,155,459 A	71.00	6,155,459 A	
	71.00	6,155,459	71.00	6,155,459	71.00	6,155,459	71.00	6,155,459	

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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, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

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, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

100-001 43,836 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/A; /43,836A)

LEGISLATURE CONCURS.

FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES.
DETAIL OF JUDICIARY'S REQUEST:
SUPREME COURT (20,784)
INTERMEDIATE COURT OF APPEALS (23,052)

43,836 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/A; /43,836A)

FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES.
DETAIL OF JUDICIARY'S REQUEST:
SUPREME COURT (20,784)
INTERMEDIATE COURT OF APPEALS (23,052)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
			43,836 A	TOTAL CHANGES BY MOF		43,836 A	
	0.00		0.00 43,836	TOTAL CHANGES	0.00	0.00 43,836	
	71.00	6,155,459 A	71.00 6,199,295 A	BUDGET TOTALS BY MOF	71.00 6,155,459 A	71.00 6,199,295 A	
	71.00	6,155,459	71.00 6,199,295	TOTAL BUDGET	71.00 6,155,459	71.00 6,199,295	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1						JUDICIARY SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1,065.50	75,566,698	A	1,065.50	75,257,274	A	1,065.50	75,566,698	A	1,065.50	75,257,274	A
	41.00	4,002,620	B	41.00	4,002,620	B	41.00	4,002,620	B	41.00	4,002,620	B
	<u>1,106.50</u>	<u>79,569,318</u>		<u>1,106.50</u>	<u>79,259,894</u>		<u>1,106.50</u>	<u>79,569,318</u>		<u>1,106.50</u>	<u>79,259,894</u>	

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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.

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

100-001 192,886 A

192,886 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/A; /192,886A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/A; /192,886A)

LEGISLATURE CONCURS.

FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES.
DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (192,886)

FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES.
DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (192,886)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-002	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO COVER SHORT STAFFING IN FIRST CIRCUIT, FAMILY, AND DISTRICT COURT CASHIER SECTIONS. (/A; 4.00/144,246A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO COVER SHORT STAFFING IN FIRST CIRCUIT, FAMILY AND DISTRICT COURT CASHIER SECTIONS. (/A; 4.00/144,246A)</p> <p>*****</p> <p>DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II, DISTRICT COURT SR12 (#915108J; 30,036) (1) JUDICIAL CLERK II, CIRCUIT COURT SR12 (#915109J; 30,036) (1) ACCOUNT CLERK V, CIRCUIT COURT SR15 (#915110J; 33,756) (1) JUDICIAL CLERK V, FAMILY COURT SR18 (#915111J; 37,968) COMPUTER (5,600) SOFTWARE (3,400) NETWORK PRINTERS (3,450)</p>	4.00	144,246	A 100-002
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUVENILE CLIENT SERVICES BRANCH TRANSFER FROM HONOLULU TO KAPOLEI. (/A; /1,095,225A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUVENILE CLIENT SERVICES BRANCH TRANSFER FROM HONOLULU TO KAPOLEI. (/A; /1,095,225A)</p> <p>*****</p> <p>DETAIL OF JUDICIARY'S REQUEST: MOVING COST (20,000) ANNUAL LEASE COST (938,400) ELECTRICITY (60,000) WATER (12,000) SECURITY GUARDS (64,825)</p> <p>\$20,000 NON-RECURRING.</p>		1,095,225	A 101-001

LEGISLATIVE BUDGET SYSTEM
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Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTLAW SUBSCRIPTION INCREASE. (/A; /21,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTLAW SUBSCRIPTION INCREASE. (/A; /21,000A) *****		21,000 A	101-002
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: WESTLAW SUBSCRIPTION (21,000)			
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAPOLEI COURTHOUSE AUDIO AND VISUAL EQUIPMENT AND SOFTWARE UPGRADE. (/A; /281,314A) *****		281,314 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAPOLEI COURTHOUSE AUDIO AND VISUAL EQUIPMENT AND SOFTWARE UPGRADE. (/A; /281,314A) *****		281,314 A	102-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: UPGRADE RECORDING EQUIPMENT AND SOFTWARE USED TO PRODUCE OFFICIAL COURT RECORD (281,314)			
	DESIGNATE AS "NON-RECURRING."						
	DETAIL OF ADJUSTED JUDICIARY'S REQUEST: UPGRADE RECORDING EQUIPMENT AND SOFTWARE USED TO PRODUCE OFFICIAL COURT RECORD (281,314)						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT COURT'S SEVEN YEAR COMPUTER EQUIPMENT REPLACEMENT PLAN. (/A; /355,500A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT COURT'S SEVEN YEAR COMPUTER EQUIPMENT REPLACEMENT PLAN. (/A; /355,500A) *****		355,500 A	102-002
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: COMPUTERS (221,200) SOFTWARE (134,300)			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE FUNDING FOR JUVENILE AND ADULT CLIENT SERVICES. (/A; /658,000A) *****		300,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE FUNDING FOR JUVENILE AND ADULT CLIENT SERVICES. (/A; /658,000A) *****		658,000 A	103-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: OTHER CURRENT EXPENSES (658,000)			
	REDUCE \$358,000.						
	DETAIL OF ADJUSTED JUDICIARY'S REQUEST: OTHER CURRENT EXPENSES (300,000)						

LEGISLATIVE BUDGET SYSTEM
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Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001			30,036 A		1.00	30,036 A	104-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERPRETER SERVICES. (/A; 1.00/30,036A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INTERPRETER SERVICES. (/A; 1.00/30,036A) *****			
	LEGISLATURE DOES NOT CONCUR. REDUCE (1) JUDICIAL CLERK II. ADD (1) TEMPORARY JUDICIAL CLERK II. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (1) TEMPORARY JUDICIAL CLERK II SR12 (#915107J; 30,036)			DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#915107J; 30,036)			
105-001					2.00	57,672 A	105-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROGRAM. (/A; 2.00/57,672A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROGRAM. (/A; 2.00/57,672A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL SERVICES ASSISTANT IV SR11 (#915102J, #915103J; 28,836 EACH)			

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

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY COURT MEDIATOR POSITION. (/A; 1.00/59,894A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY COURT MEDIATOR POSITION. (/A; 1.00/59,894A) *****	1.00	59,894 A	106-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) MEDIATOR SR26 (#915101J; 55,500) DESK (977) CHAIR (450) FILE CABINET (717) COMPUTER (1,400) SOFTWARE (850)			
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) TEMPORARY POSITION FOR MENTAL HEALTH COURT. (/A; /49,805A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (1) TEMPORARY POSITION FOR MENTAL HEALTH COURT. (/A; /49,805A) *****		49,805 A	107-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) TEMPORARY SOCIAL WORKER IV SR22 (#915112JT; 45,576) COMPUTER (1,400) SOFTWARE (850) DESK (798) CHAIR (350) INTERVIEW CHAIR (332) FILE CABINET (499)			

LEGISLATIVE BUDGET SYSTEM
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Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS TO STABILIZE HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROGRAM. (/A; /231,844A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS TO STABILIZE HAWAII'S OPPORTUNITY PROBATION WITH ENFORCEMENT (HOPE) PROGRAM. (/A; /231,844A) *****		231,844 A	108-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (3) TEMPORARY SOCIAL WORKER IV SR22 (#915104JT, #915105JT, #915106JT; 45,576 EACH) DRUG TESTING SUPPLIES AND LAB ANALYSIS (95,116)			
109-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DETENTION HOME. (/A; 1.00/85,248A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DETENTION HOME. (/A; 1.00/85,248A) *****	1.00	85,248 A	109-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) NURSE MANAGER SR24C (#915100J; 85,248)			

LEGISLATIVE BUDGET SYSTEM
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Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
110-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEA KOKUA MENTAL HEALTH PROGRAM. (/A; 1.00/148,688A) ***** LEGISLATURE DOES NOT CONCUR.				1.00	148,688 A	110-001
				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR MEA KOKUA MENTAL HEALTH PROGRAM. (/A; 1.00/148,688A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#915113J; 45,576) PSYCHOLOGICAL SERVICES (31,250) MEDICAL SUPPLIES (51,637) OTHER PUBLIC SUPPORT AND ASSISTANCE (20,225)			
1000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FAMILY COURT MEDIATOR PILOT PROGRAM. ***** NON-RECURRING.		12,000 A				1000-001
4000-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO DOMESTIC VIOLENCE ACTION CENTER. ***** NON-RECURRING.		200,000 A				4000-001

LEGISLATIVE BUDGET SYSTEM
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Program ID JUD310 FIRST CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

4001-001			355,000 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FAMILY LAW CLINIC.						
	*****				*****		

NON-RECURRING.

			1,371,236 A	TOTAL CHANGES BY MOF		10.00	3,411,358 A
	0.00	0.00	1,371,236	TOTAL CHANGES	0.00	10.00	3,411,358
1,065.50	75,566,698 A	1,065.50	76,628,510 A	BUDGET TOTALS BY MOF	1,065.50	75,566,698 A	1,075.50 78,668,632 A
	4,002,620 B		4,002,620 B				4,002,620 B
1,106.50	79,569,318	1,106.50	80,631,130	TOTAL BUDGET	1,106.50	79,569,318	1,116.50 82,671,252

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD320 SECOND CIRCUIT
Structure #: 010106000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1					JUDICIARY SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	207.00	15,098,670 A	207.00	15,098,670 A	207.00	15,098,670 A	207.00	15,098,670 A	
	207.00	15,098,670	207.00	15,098,670	207.00	15,098,670	207.00	15,098,670	
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*****					*****				
OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.					OBJECTIVE: THE MISSION OF THE SECOND CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.				
100-001			36,836 A				36,836 A	100-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /36,836A) *****					SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /36,836A) *****				
LEGISLATURE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (36,836)					FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (36,836)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD320 SECOND CIRCUIT
Structure #: 010106000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUARDIAN AD LITEM FEES AND LEGAL COUNSEL FEES IN MAUI. (/A; /70,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUARDIAN AD LITEM FEES AND LEGAL COUNSEL FEES IN MAUI. (/A; /70,000A) *****		70,000 A	101-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: GUARDIAN AD LITEM FEES AND ATTORNEY FEES (70,000)			
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION. (/A; 1.00/34,348A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEGAL DOCUMENTS SECTION. (/A; 1.00/34,348A) *****	1.00	34,348 A	102-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL CLERK II SR12 (#915300J; 30,036) DESK (1,245) CONFERENCE CHAIR (332) CHAIR MAT (85) COMPUTER AND SOFTWARE (2,250) PRINTER (400)			
			36,836 A	TOTAL CHANGES BY MOF		1.00 141,184 A	
	0.00	0.00	36,836	TOTAL CHANGES	0.00	1.00 141,184	
	207.00 15,098,670 A	207.00 15,135,506 A		BUDGET TOTALS BY MOF	207.00 15,098,670 A	208.00 15,239,854 A	
	207.00 15,098,670	207.00 15,135,506		TOTAL BUDGET	207.00 15,098,670	208.00 15,239,854	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1						JUDICIARY SUPPLEMENTAL BUDGET REQUEST							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	227.00	17,958,784	A	227.00	17,958,784	A	227.00	17,958,784	A	227.00	17,958,784	A	
	227.00	17,958,784		227.00	17,958,784		227.00	17,958,784		227.00	17,958,784		
- 1												- 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.						OBJECTIVE: THE MISSION OF THE THIRD CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
100-001					44,804	A					44,804	A	100-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /44,804A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /44,804A)							
*****						*****							
LEGISLATURE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (44,804)						FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (44,804)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			147,600 A			147,600 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/A; /147,600A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) SPECIAL DUTY POLICE OFFICERS IN KONA. (/A; /147,600A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." DETAIL OF ADJUSTED JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (147,600) NON-RECURRING.			DETAIL OF JUDICIARY'S REQUEST: OTHER SERVICE ON A FEE (147,600)			
102-001					2.00	79,820 A	102-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII ISLAND, HILO, AND HAMAKUA-KOHALA COURTS. (/A; 2.00/79,820A) *****			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR HAWAII ISLAND, HILO AND HAMAKUA-KOHALA COURTS. (/A; 2.00/79,820A) *****			
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (2) COURT BAILIFF II SR15 (#915500J, #915501J; 33,756 EACH) (2) CHAIR (800) (2) METAL DESKS DOUBLE PEDESTAL (1,954) (2) STEEL FOUR DRAWER FILE CABINETS (998) (2) DATA STATION (856) (2) COMPUTER AND SOFTWARE (4,500) (2) TYPEWRITERS (1,000) (2) FILE STAMP MACHINES (2,200)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT
Structure #: 010107000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
103-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST IN KONA. (/A; 1.00/56,266A)							
	LEGISLATURE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST IN KONA. (/A; 1.00/56,266A)	1.00	56,266 A	103-001	
				DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#915502J; 51,312) CHAIR (400) DESK (977) FILE CABINET (499) DATA STATION (428) COMPUTER AND SOFTWARE (2,250) PRINTER (400)				
2100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE JUDICIARY'S THIRD CIRCUIT.							
	LEGISLATIVE ADJUSTMENT: (1) PROGRAM ATTORNEY (53,364)							
		1.00	245,768 A	TOTAL CHANGES BY MOF		3.00	328,490 A	
		0.00	245,768	TOTAL CHANGES	0.00	3.00	328,490	
227.00	17,958,784 A	228.00	18,204,552 A	BUDGET TOTALS BY MOF	227.00	17,958,784 A	230.00	18,287,274 A
227.00	17,958,784	228.00	18,204,552	TOTAL BUDGET	227.00	17,958,784	230.00	18,287,274

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD350 FIFTH CIRCUIT
Structure #: 010108000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1					JUDICIARY SUPPLEMENTAL BUDGET REQUEST								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	99.00	6,894,905	A	99.00	6,894,905	A	99.00	6,894,905	A	99.00	6,894,905	A	
	99.00	6,894,905		99.00	6,894,905		99.00	6,894,905		99.00	6,894,905		
- 1												- 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.						OBJECTIVE: THE MISSION OF THE FIFTH CIRCUIT IS TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN ITS JURISDICTION IN ACCORDANCE WITH LAW.							
100-001				16,426	A					16,426	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /16,426A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/A; /16,426A)							
*****						*****							
LEGISLATURE CONCURS. FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (16,426)						FUNDS TO COVER TWO PERCENT SALARY INCREASE SET BY 2013 COMMISSION ON SALARIES. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (16,426)							
				16,426	A	TOTAL CHANGES BY MOF				16,426	A		
	0.00			0.00	16,426	TOTAL CHANGES	0.00			0.00	16,426		
	99.00	6,894,905	A	99.00	6,911,331	A	BUDGET TOTALS BY MOF	99.00	6,894,905	A	99.00	6,911,331	A
	99.00	6,894,905		99.00	6,911,331	TOTAL BUDGET	99.00	6,894,905		99.00	6,911,331		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1						JUDICIARY SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.00	88,857	A	1.00	88,857	A	1.00	88,857	A	1.00	88,857	A
	1.00	88,857		1.00	88,857		1.00	88,857		1.00	88,857	
- 1												- 1
*****						*****						
OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES, AND TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						

TOTAL CHANGES BY MOF													
0.00		0.00		TOTAL CHANGES		0.00		0.00					
1.00		88,857	A	BUDGET TOTALS BY MOF		1.00		88,857	A	1.00		88,857	A
1.00		88,857		TOTAL BUDGET		1.00		88,857		1.00		88,857	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1						JUDICIARY SUPPLEMENTAL BUDGET REQUEST						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	226.00	23,767,504	A	226.00	22,958,656	A	226.00	23,767,504	A	226.00	22,958,656	A
	1.00	7,930,290	B	1.00	7,930,290	B	1.00	7,930,290	B	1.00	7,930,290	B
	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W
	227.00	32,041,055		227.00	31,232,207		227.00	32,041,055		227.00	31,232,207	

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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.

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.

100-001 26,906 A

26,906 A 100-001

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASE.
(/A; /26,906A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SALARY INCREASE.
(/A; /26,906A)

LEGISLATURE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
ADMINISTRATIVE DIRECTOR AND ADMINISTRATIVE DEPUTY
DIRECTOR SALARY DIFFERENTIAL (26,906)

DETAIL OF JUDICIARY'S REQUEST:
ADMINISTRATIVE DIRECTOR AND ADMINISTRATIVE DEPUTY
DIRECTOR SALARY DIFFERENTIAL (26,906)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001			94,900 A			94,900 A	101-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE REPLACEMENT OF CHILDREN'S JUSTICE CENTER INTERVIEW RECORDING EQUIPMENT. (/A; /94,900A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE-WIDE REPLACEMENT OF CHILDREN'S JUSTICE CENTER INTERVIEW RECORDING EQUIPMENT. (/A; /94,900A) *****			
	LEGISLATURE DOES NOT CONCUR. DESIGNATE AS "NON-RECURRING." DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (2) OAHU INTERVIEW RECORDING SYSTEMS (19,800) (2) HAWAII INTERVIEW RECORDING SYSTEMS (22,200) (1) MAUI INTERVIEW RECORDING SYSTEM (11,100) (1) MOLOKAI INTERVIEW RECORDING SYSTEM (9,100) (1) KAUAI INTERVIEW RECORDING SYSTEM (12,700) INSTALLATION AND TRAINING (20,000) NON-RECURRING.			DETAIL OF JUDICIARY'S REQUEST: (2) OAHU INTERVIEW RECORDING SYSTEMS (19,800) (2) HAWAII INTERVIEW RECORDING SYSTEMS (22,200) (1) MAUI INTERVIEW RECORDING SYSTEM (11,100) (1) MOLOKAI INTERVIEW RECORDING SYSTEM (9,100) (1) KAUAI INTERVIEW RECORDING SYSTEM (12,700) INSTALLATION AND TRAINING (20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CAPITAL IMPROVEMENT PROGRAM SPECIALIST IN THE POLICY AND PLANNING DEPARTMENT. (/A; 1.00/54,884A) *****				1.00	54,884 A	102-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) CAPITAL IMPROVEMENT PROGRAM SPECIALIST V SR24 (#915900J; 51,312) FILE CABINET, THREE DRAWER (872) CHAIR(450) COMPUTER AND SOFTWARE (2,250)			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR JUDICIAL EDUCATION AND RESOURCE DEVELOPMENT. (/A; /63,393A) *****					63,393 A	103-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: JUDICIAL TRAINING (36,130) VENDOR TRAINING FOR STAFF (27,263)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ONE MULTI-POINT CONTROL UNIT FOR VIDEO CONFERENCING. (/A; /438,000A) *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ONE MULTI-POINT CONTROL UNIT FOR VIDEO CONFERENCING. (/A; /438,000A) *****		438,000 A	104-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: NEW SYSTEM TO REPLACE TWO AGING UNITS AND ENHANCE STATE- WIDE VIDEO CONFERENCING CAPABILITIES (438,000)			
105-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION OFFICE. (/A; 1.00/55,389A) *****			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR JUDICIAL EDUCATION OFFICE. (/A; 1.00/55,389A) *****	1.00	55,389 A	105-001
	LEGISLATURE DOES NOT CONCUR.			DETAIL OF JUDICIARY'S REQUEST: (1) JUDICIAL EDUCATION SPECIALIST SR24C (#915901J; 51,312) DESK (977) CONFERENCE CHAIR (450) COMPUTER AND SOFTWARE (2,250) PRINTER (400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
106-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF PUBLIC GUARDIAN. (/A; 1.00/55,177A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OFFICE OF PUBLIC GUARDIAN. (/A; 1.00/55,177A)</p> <p>*****</p> <p>DETAIL OF JUDICIARY'S REQUEST: (1) SOCIAL WORKER V SR24 (#915903J; 51,312) DESK (977) CHAIR (450) BOOKCASE (188) COMPUTER AND SOFTWARE (2,250)</p>	1.00	55,177	A 106-001
107-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATIONS SERVICES BRANCH IN THE INFORMATION AND TECHNOLOGY AND COMMUNICATIONS DIVISION. (/A; 1.00/55,861A)</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR APPLICATIONS SERVICES BRANCH IN THE INFORMATION AND TECHNOLOGY AND COMMUNICATIONS DIVISION. (/A; 1.00/55,861A)</p> <p>*****</p> <p>DETAIL OF JUDICIARY'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#915902J; 51,312) DESK (977) CONFERENCE CHAIR (450) FILE CABINET (872) COMPUTER AND SOFTWARE (2,250)</p>	1.00	55,861	A 107-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2080-001		1.00	107,640 A				2080-001
	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD FUNDS TO SUPPORT THE ADMINISTRATIVE DIRECTOR AND DEPUTY ADMINISTRATIVE DIRECTOR OF THE COURTS. *****						
	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SPECIAL ASSISTANT (#500562; 107,640)						
4000-001			120,000 A				4000-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FRIENDS OF THE CHILDREN'S JUSTICE CENTER OF OAHU. *****						
	NON-RECURRING.						
4001-001			105,406 A				4001-001
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE OPIO KAUAI, INC. *****						
	NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JDL JUDICIARY AND LABOR

HB1638 HD2 SD2 CD1				JUDICIARY SUPPLEMENTAL BUDGET REQUEST				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
4002-001			150,000 A				4002-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LEGAL AID SOCIETY OF HAWAII. *****							
	NON-RECURRING.							
4003-001			250,000 A				4003-001	
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO VOLUNTEER LEGAL SERVICES HAWAII. *****							
	NON-RECURRING.							
		1.00	854,852 A	TOTAL CHANGES BY MOF		4.00	844,510 A	
	0.00	1.00	854,852	TOTAL CHANGES	0.00	4.00	844,510	
226.00	23,767,504 A	227.00	23,813,508 A	BUDGET TOTALS BY MOF	226.00	23,767,504 A	230.00	23,803,166 A
	7,930,290 B		7,930,290 B			7,930,290 B		7,930,290 B
	343,261 W		343,261 W			343,261 W		343,261 W
227.00	32,041,055	228.00	32,087,059	TOTAL BUDGET	227.00	32,041,055	231.00	32,076,717

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1638 HD2 SD2 CD1					JUDICIARY SUPPLEMENTAL BUDGET REQUEST					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,896.50	145,530,877	1,896.50	144,412,605	TOTAL APPROPRIATION	1,896.50	145,530,877	1,896.50	144,412,605	A
B	42.00	11,932,910	42.00	11,932,910	BY MOF	42.00	11,932,910	42.00	11,932,910	B
N	0.00		0.00			0.00		0.00		N
R	0.00		0.00			0.00		0.00		R
S	0.00		0.00			0.00		0.00		S
T	0.00		0.00			0.00		0.00		T
U	0.00		0.00			0.00		0.00		U
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
X	0.00		0.00			0.00		0.00		X
	1,938.50	157,807,048	1,938.50	156,688,776	GRAND TOTAL APPROPRIATIONS	1,938.50	157,807,048	1,938.50	156,688,776	
A			2.00	2,568,954	TOTAL CHANGES BY MOF			18.00	4,785,804	A
	0.00		2.00	2,568,954	GRAND TOTAL CHANGES	0.00		18.00	4,785,804	
A	1,896.50	145,530,877	1,898.50	146,981,559	BUDGET TOTALS BY MOF	1,896.50	145,530,877	1,914.50	149,198,409	A
B	42.00	11,932,910	42.00	11,932,910		42.00	11,932,910	42.00	11,932,910	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	1,938.50	157,807,048	1,940.50	159,257,730	GRAND TOTAL BUDGET	1,938.50	157,807,048	1,956.50	161,474,580	