

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	0.00	6,713,204 A	71.00	0.00	6,713,204 A
	BASE APPROPRIATIONS	71.00	0.00	6,713,204	71.00	0.00	6,713,204

- 1

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE
 TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION
 OF PARTICULAR DISPUTES AND EXPLICATION OF
 APPLICABLE LAW; TO LICENSE AND DISCIPLINE
 ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF
 PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR
 THE INTERMEDIATE COURT OF APPEAL TO PROVIDE
 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.

2-001	JUDICIARY PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	2.00		A	2.00		A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/166,593A; /166,593A)			166,593 A			166,593 A
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Program ID: JUD101 COURTS OF APPEAL
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	JUDICIARY REQUEST: TRANSFER-IN (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101). (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM APPELLATE COURT CLERK SR20 (#57855; 43,368) REALLOCATED AND REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 20-001.	1.00		A	1.00		A
80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SUPREME COURT. (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) ACCOUNT CLERK III SR11 (#500534)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544)			22,056 A			44,544 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. (/24,492A; /49,428A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428)			24,492 A			49,428 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT OF APPEALS. (1.00/54,359A; 1.00/98,988A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM STAFF ATTORNEY SR28 (#918000, FY18: 49,494; FY19: 98,988) (1) DESK, METAL, DOUBLE PEDESTAL (FY18: 800) (1) CHAIR, TASK/CONFERENCE, HIGH BACK, W/ARMS (FY18: 400) (1) FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850) (1) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, STAND ALONE (FY18: 600) (1) BLACK'S LAW DICTIONARY (FY18: 90) (1) THE BLUE BOOK (FY18: 45) 6-MONTH DELAY IN HIRE.	1.00		54,359 A	1.00		98,988 A
	TOTAL BUDGET CHANGES	3.00	1.00	267,500 A	3.00	1.00	359,553 A
	BUDGET TOTALS	74.00	1.00	6,980,704 A	74.00	1.00	7,072,757 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,077.50	0.00	82,178,576 A	1,077.50	0.00	82,178,576 A
		41.00	0.00	4,150,321 B	41.00	0.00	4,150,321 B
	BASE APPROPRIATIONS	1,118.50	0.00	86,328,897	1,118.50	0.00	86,328,897

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

2-001	JUDICIARY PREP: ADD (100.58) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	100.58		A	100.58		A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,175,929 A 153,328 B			2,175,929 A 153,328 B
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(/2,175,929A; /2,175,929A)
 (/153,328B; /153,328B)

20-001	JUDICIARY REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM FIRST CIRCUIT (JUD310) TO COURT OF APPEALS (JUD101).	(1.00)		A	(1.00)		A
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(-1.00/A; -1.00/A)

DETAIL OF JUDICIARY'S REQUEST:
 (1) PERM COURT REPORTER II SR25 (#57855; 51,924)

REALLOCATED AND REDESCRIBED POSITION.

SEE JUD101 SEQ. NO. 20-001.

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	JUDICIARY REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR GIRL'S COURT PROGRAM. (7.00/A; 7.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#500183) (4) PERM SOCIAL WORKER IV SR22 (#500191, #500394, #500395, #500190) (1) PERM CLERK IV SR10 (#500192) (1) PERM SOCIAL SERVICE AIDE III SR09 (#500426)	7.00	(7.00)	A	7.00	(7.00)	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/204,746A; /413,352A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 204,746; FY19: 413,352)			204,746 A			413,352 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR FAMILY COURT JUDGE AND STAFF. (/160,606A; /315,684A) ***** DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR (1) PERM FAMILY COURT JUDGE (#918104, FY18: 94,740; FY19: 193,272) PERSONAL SERVICES FOR (2) PERM CIRCUIT COURT CLERK II SR20 (#91805, #91806, FY18: 21,684; FY19: 43,368 EACH) PERSONAL SERVICES FOR (1) PERM BAILIFF II SR15 (#91807, FY18: 17,838; FY19: 35,676) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (2) PRINTER, STAND ALONE (FY18: 600 EACH) 6-MONTH DELAY IN HIRE.			160,606 A			315,684 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM. (2.00/138,898A; 2.00/195,186A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SPECIALITY COURT COORDINATOR SR24 (#91800, FY18: 33,432; FY19: 66,864) (1) PERM SOCIAL WORKER IV SR22 (#918101, FY18: 25,386, FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, NETWORK (FY18: 800) OFFICE SUPPLIES (500) CELL PHONE SERVICE (600) DATA SERVICE FOR COURT COORDINATOR IPAD (480) ELECTRONIC MONITORING (13,480) (10) ELECTRONIC MONITORING EQUIPMENT RENTAL (34.50 EACH) PARTICIPANT INCENTIVES (1,500) URINALYSIS TESTING (900) TREATMENT SERVICES (56,640) 6-MONTH DELAY IN HIRE.	2.00		138,898 A	2.00		195,186 A
103-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE HAWAII ZERO TO THREE PROGRAM. (1.00/27,116A; 1.00/50,772A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER IV SR22 (#918102, FY18: 25,386; FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) 6-MONTH DELAY IN HIRE.	1.00		27,116 A	1.00		50,772 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	JUDICIARY REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT. (/244,360A; /244,360A) ***** DETAIL OF JUDICIARY'S REQUEST: LONG/SHORT TERM RESIDENTIAL TREATMENT AND HOUSING (244,360)			244,360 A			244,360 A
105-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH UNIT. (3.00/162,998A; 3.00/227,316A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918103, #918104, #918105, FY18: 25,386; FY19: 50,772 EACH) (3) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (3) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (3) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (3) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (3) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (3) CHAIR MAT (FY18: 50 EACH) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION (50,000) 6-MONTH DELAY IN HIRE.	3.00		162,998 A	3.00		227,316 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY RESTRAINING ORDER UNIT. (3.00/70,902A; 3.00/133,284A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV SR22 (#918106, #918107, FY18: 25,386; FY19: 50,772 EACH) (1) JUDICIAL CLERK II SR12 (#918108, FY18: 15,870; FY19: 31,740) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) 6-MONTH DELAY IN HIRE.	3.00		70,902 A	3.00		133,284 A
TOTAL BUDGET CHANGES		15.00	93.58	3,185,555 A 153,328 B	15.00	93.58	3,755,883 A 153,328 B
BUDGET TOTALS		1,092.50 41.00	93.58 0.00	85,364,131 A 4,303,649 B	1,092.50 41.00	93.58 0.00	85,934,459 A 4,303,649 B

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		207.00	0.00	16,414,724	A	207.00	0.00	16,414,724	A
	BASE APPROPRIATIONS	207.00	0.00	16,414,724		207.00	0.00	16,414,724	

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

2-001	JUDICIARY PREP: ADD (1.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.68		A		1.68		A
4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/444,137A; /444,137A)			444,137	A			444,137	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/39,102A; /78,943A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 39,102; FY19: 78,943)			39,102	A			78,943	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT JUDGE. (4.00/177,120A; 4.00/306,132A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT JUDGE (#918300, FY18: 94,740; FY19: 193,272) (2) PERM DISTRICT COURT CLERK II SR17 (#918301, #918302, FY18: 19,296; FY19: 38,592 EACH) (1) PERM BAILIFF II SR15 (#918303, FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTERS WITH SOFTWARE (FY18: 1,730 EACH) (2) PRINTER, NETWORK (FY18: 800 EACH) (4) CHAIR MAT (FY18: 50 EACH) (3) CHAIR, CONFERENCE, POLYPROPYLENE WITHOUT ARMS (FY18: 350 EACH) (1) DESK, WOOD, SINGLE PEDESTAL, WITH RETURN (FY18: 3,000) (1) JUDGES' CHAMBER COLLECTION (FY18: 8,205) (1) DESK, WOOD, DOUBLE PEDESTAL (FY18: 950) (1) CREDENZA, WOOD (FY18: 925) (1) CHAIR TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400) (4) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (3) BOOKCASE, WOOD, FOUR SHELF (FY18: 300 EACH) (1) DATA STATION (FY18: 400) 6-MONTH DELAY IN HIRE.	4.00		177,120 A	4.00		306,132 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT SERVICES. (3.00/90,548A; 3.00/152,316A) ***** DETAIL OF JUDICIARY'S REQUEST: (3) PERM SOCIAL WORKER IV SR22 (#918304, #918305, #918306, FY18: 25,386; FY19: 50,772) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) (3) DATA STATION (FY18: 400 EACH) (1) LASER PRINTER, NETWORK (FY18: 800) (3) FILE CABINET, VERTICAL, STEEL 4-DRAWER (FY18: 300 EACH) (3) CHAIR TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (3) CHAIR MAT (FY18: 50 EACH) (6) CHAIR, CONFERENCE, POLYPROPELENE, WITH ARMS (FY18: 350 EACH) (3) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) BOOKCASE, STEEL, 4 SHELF (FY18: 300 EACH) 6-MONTH DELAY IN HIRE.	3.00		90,548 A	3.00		152,316 A
	TOTAL BUDGET CHANGES	7.00	1.68	750,907 A	7.00	1.68	981,528 A
	BUDGET TOTALS	214.00	1.68	17,165,631 A	214.00	1.68	17,396,252 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		228.00	0.00	19,427,874	A	228.00	0.00	19,427,874	A
	BASE APPROPRIATIONS	228.00	0.00	19,427,874		228.00	0.00	19,427,874	

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

2-001	JUDICIARY PREP: ADD (5.68) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	5.68		A	5.68		A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/494,602A; /494,602A)			494,602	A		494,602	A
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100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/47,561A; /96,025A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 47,561; FY19: 96,025)			47,561	A		96,025	A
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Program ID: JUD330 THIRD CIRCUIT
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS. (3.00/206,646A; 3.00/278,712A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918500, #918501, FY18: 25,386; FY19: 50,772 EACH) (1) PERM SOCIAL WORKER V SR24 (#918502, FY18:28,584; FY19: 57,168) NON-VETERANS ADMINISTRATION SUBSTANCE ABUSE TREATMENT (45,000) NON-VETERANS ADMINISTRATION MENTAL HEALTH TREATMENT (15,000) EVALUATION (30,000) CORDANT FORENSIC SOLUTIONS: LAB TESTING (15,000) BIOTECH: URINE DRUG TESTING CUPS (15,000) (2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (2) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) 6-MONTH DELAY IN HIRE.	3.00		206,646 A	3.00		278,712 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE. (/A; 3.00/48,546A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM FACILITIES MANAGER I SR22 (#919500; FY19: 15,644) (1) BUILDING MAINTENANCE WORKER I (#919501; FY19: 17,396) (1) JANITOR II (#919502; FY19: 12,976) (1) PERSONAL COMPUTER WITH SOFTWARE (FY19: 1,730) (1) PRINTER, NETWORK (FY19: 800) 8-MONTH DELAY IN HIRE. \$2,530 NON-RECURRING.				3.00		48,546	A	
TOTAL BUDGET CHANGES		3.00	5.68	748,809	A	6.00	5.68	917,885	A
BUDGET TOTALS		231.00	5.68	20,176,683	A	234.00	5.68	20,345,759	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		99.00	0.00	7,513,151 A	99.00	0.00	7,513,151 A
	BASE APPROPRIATIONS	99.00	0.00	7,513,151	99.00	0.00	7,513,151

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

2-001	JUDICIARY PREP: ADD (2.6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	2.60		A	2.60		A
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4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/234,463A; /234,463A)			234,463 A			234,463 A
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100-001	JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/17,436A; /35,201A) ***** DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 17,436; FY19: 35,201)			17,436 A			35,201 A
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Program ID: JUD350 FIFTH CIRCUIT
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT JUDGE. (4.00/164,866A; 4.00/315,684A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE (#918700, FY18: 94,740; FY19: 193,272) (2) PERM CIRCUIT COURT CLERK II SR20 (#918701, #918702, FY18: 21,684; FY19: 43,368 EACH) (1) BAILIFF II SR15 (#918703, FY18: 17,838; FY19: 35,676) (4) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (4) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) PRINTER, STAND ALONE (FY18: 600 EACH) 6-MONTH DELAY IN HIRE.	4.00		164,866 A	4.00		315,684 A
102-001	JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS. (2.00/54,232A; 2.00/101,544A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV SR22 (#918704, #918705, FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) 6-MONTH DELAY IN HIRE.	2.00		54,232 A	2.00		101,544 A
TOTAL BUDGET CHANGES		6.00	2.60	470,997 A	6.00	2.60	686,892 A
BUDGET TOTALS		105.00	2.60	7,984,148 A	105.00	2.60	8,200,043 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	93,418 A	1.00	0.00	93,418 A
	BASE APPROPRIATIONS	1.00	0.00	93,418	1.00	0.00	93,418
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	OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.						
4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,372A; /5,372A)			5,372 A			5,372 A
	TOTAL BUDGET CHANGES			5,372 A			5,372 A
	BUDGET TOTALS	1.00	0.00	98,790 A	1.00	0.00	98,790 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		227.00	0.00	25,841,778 A	227.00	0.00	25,841,778 A
		1.00	0.00	7,989,841 B	1.00	0.00	7,989,841 B
		0.00	0.00	343,261 W	0.00	0.00	343,261 W
	BASE APPROPRIATIONS	228.00	0.00	34,174,880	228.00	0.00	34,174,880

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OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

2-001	JUDICIARY PREP:	10.48		A	10.48		A
	ADD (19.48) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	9.00		B	9.00		B

4-001	JUDICIARY PREP:		563,886	A		563,886	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		3,896	B		3,896	B

(/563,886A; /563,886A)
 (/3,896B; /3,896B)

100-001	JUDICIARY REQUEST:		5,803	A		11,723	A
	ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL.						

(/5,803A; /11,723A)

 DETAIL OF JUDICIARY'S REQUEST:
 PAYROLL (FY18: 5,803; FY19: 11,723)

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD FUNDS FOR PEOPLESOFT UPGRADE. (/351,129A; /A) ***** DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197)			351,129	A		
102-001	JUDICIARY REQUEST: ADD FUNDS FOR CIVIL LEGAL SERVICES. (/750,000A; /750,000A) ***** DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICE (750,000)			750,000	A		750,000 A
TOTAL BUDGET CHANGES			10.48	1,670,818	A	10.48	1,325,609 A
			9.00	3,896	B	9.00	3,896 B
BUDGET TOTALS		227.00	10.48	27,512,596	A	227.00	27,167,387 A
		1.00	9.00	7,993,737	B	1.00	7,993,737 B
				343,261	W		343,261 W

EXPLANATION	FY 2018			FY 2019		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	1,910.50	0.00	158,182,725	1,910.50	0.00	158,182,725
	42.00	0.00	12,140,162	42.00	0.00	12,140,162
	0.00	0.00	343,261	0.00	0.00	343,261
GRAND TOTAL APPROPRIATIONS	1,952.50	0.00	170,666,148	1,952.50	0.00	170,666,148
TOTAL CHANGES	34.00	115.02	7,099,958	37.00	115.02	8,032,722
		9.00	157,224		9.00	157,224
GRAND TOTAL CHANGES	34.00	124.02	7,257,182	37.00	124.02	8,189,946
GRAND TOTAL BUDGET	1,944.50	115.02	165,282,683	1,947.50	115.02	166,215,447
	42.00	9.00	12,297,386	42.00	9.00	12,297,386
	0.00	0.00	343,261	0.00	0.00	343,261
GRAND TOTAL BUDGET	1,986.50	124.02	177,923,330	1,989.50	124.02	178,856,094