

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00	1.00	6,973,769	A	73.00	1.00	6,973,769	A
	BASE APPROPRIATIONS	73.00	1.00	6,973,769		73.00	1.00	6,973,769	

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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 (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	242,416	A	242,416	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE COURTS OF APPEAL (JUD101). (1.00/56,941A; 1.00/103,236A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM STAFF ATTORNEY SR28L (#920000J; 103,236) DESK (FY20: 800) CHAIR (FY20: 400) FILE CABINET (FY20: 850) BOOKCASE (FY20: 350) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200) SOFTWARE PACKAGE (FY20: 750) PRINTER (FY20: 800) BLACK'S LAW DICTIONARY (FY20: 100) THE BLUE BOOK (FY20: 73)	1.00		108,559 A	1.00		103,236 A
	TOTAL BUDGET CHANGES	1.00		350,975 A	1.00		345,652 A
	BUDGET TOTALS	74.00	1.00	7,324,744 A	74.00	1.00	7,319,421 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021				
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,099.50	81.58	84,869,401	A	1,099.50	81.58	84,869,401	A
		41.00	0.00	4,303,649	B	41.00	0.00	4,303,649	B
	BASE APPROPRIATIONS	1,140.50	81.58	89,173,050		1,140.50	81.58	89,173,050	

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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 (81.58) EXISTING TEMPORARY POSITIONS PURSUANT
 TO ACT 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		3,870,692	A		4,029,548	A
			125,463	B		125,463	B

80-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (JUD310). (1.00/A; 1.00/A)	1.00	(1.00)	A	1.00	(1.00)	A
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 DETAIL OF JUDICIARY'S REQUEST:
 (1) SOCIAL WORKER V (#500775)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020 Perm	FY 2020 Temp	Amt	FY 2021 Perm	FY 2021 Temp	Amt
81-001	JUDICIARY REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (JUD310). (2.00/A; 2.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (2) SOCIAL WORKER IV (#500773, #500788)	2.00	(2.00)	A	2.00	(2.00)	A
82-001	JUDICIARY REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (JUD310). (1.00/A; 1.00/A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) CLERK IV (#500662)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR FAMILY COURT FOR FIRST CIRCUIT (JUD310). (/169,944A; /329,688A) ***** DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR (1) FAMILY COURT JUDGE (#98104J; 193,272) PERSONAL SERVICES FOR (2) CIRCUIT COURT CLERK II SR20 (#98105J, #98106J; 48,348 EACH) PERSONAL SERVICES FOR (1) BAILIFF II SR15 (#98107J; 39,720) (2) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200 EACH) (2) SOFTWARE PACKAGE (FY20: 750 EACH) (2) PRINTER (FY20: 600 EACH)			334,788 A			329,688 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT COURT FOR FIRST CIRCUIT (JUD310). (4.00/165,354A; 4.00/319,008A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT JUDGE (#920100J; 193,272) (2) PERM DISTRICT COURT CLERK II SR17 (#920101J, #920102J; 43,008 EACH) (1) PERM BAILIFF II SR15 (#920103J; 39,720) (3) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200 EACH) (3) SOFTWARE PACKAGE (FY20: 750 EACH)	4.00		324,858 A	4.00		319,008 A
102-001	JUDICIARY REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR ADULT/JUVENILE COMMUNITY SERVICE AND RESTITUTION UNIT FOR FIRST CIRCUIT (JUD310). (2.00/58,982A; 2.00/108,564A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM SOCIAL WORKER V (#920104J; 59,616) (1) PERM SOCIAL WORKER III (#920105J; 48,948) (2) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200 EACH) (2) SOFTWARE PACKAGE (FY20: 750 EACH) PRINTER (FY20: 800)	2.00		113,264 A	2.00		108,564 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	JUDICIARY REQUEST: ADD (3) PERMANENT POSITONS AND FUNDS FOR THE COMMUNITY OUTREACH COURT FOR FIRST CIRCUIT (JUD310). (3.00/78,791A; 3.00/139,265A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT CLERK II SR17 (#920106J; 43,008) (1) PERM BAILIFF II SR15 (#920107J; 39,720) (1) PERM JUDICIAL CLERK III SR14 (#920108J; 38,220) FACILITY RENTAL (1,800) SPECIAL DUTY SHERIFF (10,800) PARTICIPANT TRANSPORTATION (1,100) CELL PHONE/WIFI SERVICE (1,677) MILEAGE (780) VAN RENTAL (2,160)	3.00		139,265 A	3.00		139,265 A
104-001	JUDICIARY REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE COURT INTERPRETING SERVICE SECTION FOR FIRST CIRCUIT (JUD310). (1.00/19,632A; 1.00/32,664A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM CLERK IV (#920109J; 32,664) DESK (FY20: 800) BOOKCASE (FY20: 150) CHAIR (FY20: 400) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200) SOFTWARE PACKAGE (FY20: 750)	1.00		35,964 A	1.00		32,664 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020	FY 2021			FY 2021			
		Perm	Temp	Amt		Perm	Temp	Amt	
2000-001	SENATE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FOR FIRST CIRCUIT (JUD310).	(8.00)	(22.00)	(1,232,699)	A	(8.00)	(22.00)	(1,232,699)	A
***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COURT REPORTER II SR25 (#14528; -55,324) (1) PERM JUDICIAL CLERK III SR14 (#57852; -35,946) (2) PERM JUDICIAL CLERK I SR10 (#21703, #15146; -30,720 EACH) (3) PERM CLERK III SR08 (#58274, #4722, #19290; -28,441 EACH) (1) PERM JUDICIAL CLERK II SR12 (#26299; -32,442) (1) TEMP COURT OPTIONS SPECIALIST SR24 (#500156; -54,727) (16) TEMP JUVENILE DETENTION WORKER I CO03 (#500783, #500786, #500697, #500522, #500725, #500785, #500523, #500699, #500675, #500723, #500525, #500698, #500585, #500615, #500526 #500618, -43,502 EACH) (1) TEMP SOCIAL WORKER IV SR22 (#500788; -52,956) (1) TEMP KITCHEN HELPER BC02 (#500518; -38,159) (2) TEMP JUVENILE COUNSELOR I SR16 (#500578, #500645; -38,424 EACH) (1) TEMP JANITOR II BC02 (#500614, #500840; 0.5 EACH; -21,751 EACH)									
TOTAL BUDGET CHANGES		6.00	(26.00)	3,586,132	A	6.00	(26.00)	3,726,038	A
				125,463	B			125,463	B
BUDGET TOTALS		1,105.50	55.58	88,455,533	A	1,105.50	55.58	88,595,439	A
		41.00	0.00	4,429,112	B	41.00	0.00	4,429,112	B

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD320 SECOND CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		210.50	1.68	17,184,262	A	210.50	1.68	17,184,262	A
	BASE APPROPRIATIONS	210.50	1.68	17,184,262		210.50	1.68	17,184,262	

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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 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001 JUDICIARY PREP: 679,326 A 678,776 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

6-001 JUDICIARY PREP: (7,590) A (7,590) A
 REDUCE FUNDS FOR NON-RECURRING COSTS (JUD320).

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD320 SECOND CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020	FY 2021	
		Perm Temp Amt	Perm Temp Amt	
100-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITONS AND FUNDS FOR DISTRICT COURT JUDGE AND SUPPORT STAFF FOR SECOND CIRCUIT (JUD320). (4.00/186,874A; 4.00/319,008A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM DISTRICT COURT JUDGE (#920300J; 193,272) (2) PERM DISTRICT COURT CLERK II (#920301J, #920302J; 43,008 EACH) (1) PERM BAILIFF II (#920303J; 39,720) (4) PERSONAL COMPUTER (FY20: 1,200 EACH) (4) SOFTWARE PACKAGE (FY20: 750 EACH) PRINTER, NETWORK (FY20: 800) (4) CHAIR MAT (FY20: 50 EACH) (3) CHAIR WITHOUT ARMS (FY20: 350 EACH) (3) DESK WITH RETURN (FY20: 1,000 EACH) JUDGE'S CHAMBER COLLECTION (FY20: 9,545) DESK (FY20: 950) CREDENZA (FY20: 925) CHAIR HIGH BACK WITH ARMS (FY20: 400) (4) CHAIR CONFERENCE WITH ARMS (FY20: 350 EACH) (3) BOOKCASE (FY20: 300 EACH) DATA STATION (FY20: 400)	4.00	346,378 A 4.00	319,008 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE INTERVENTION AND VICTIM SURVIVOR SUPPORT SERVICES FOR SECOND CIRCUIT (JUD320). (/100,000A; /100,000A) ***** DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICE (100,000)		100,000 A 100,000 A	

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD320 SECOND CIRCUIT

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00		1,118,114 A	4.00		1,090,194 A
	BUDGET TOTALS	214.50	1.68	18,302,376 A	214.50	1.68	18,274,456 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD330 THIRD CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020				FY 2021			
		Perm	Temp	Amt	A	Perm	Temp	Amt	A
		234.00	5.68	20,218,755	A	234.00	5.68	20,218,755	A
	BASE APPROPRIATIONS	234.00	5.68	20,218,755		234.00	5.68	20,218,755	

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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 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001 JUDICIARY PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 777,058 A 788,747 A

6-001 JUDICIARY PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (JUD330). (3,460) A (3,460) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD330 THIRD CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE AND GROUND STAFF FOR NEW KONA COURTHOUSE (JUD330). (6.00/263,534A; 6.00/333,000A) ***** DETAIL OF JUDICIARY'S REQUEST: (5) PERM JANITOR II - 9 MONTHS (#920500J, #920501J, #920502J, #920503J, #920504J; FY20: 31,797 EACH; FY21: 43,248 EACH) (1) PERM GROUNDSKEEPER I - 9 MONTHS (#920505J; FY20: 31,797; FY21: 43,248) PERSONAL SERVICES FOR (1) FACILITIES MANAGER I SR22 - 8 MONTHS (34,864) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER - 8 MONTHS (FY20: 37,888; FY21: 38,648)	6.00		263,534 A	6.00		333,000 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KONA COURTHOUSE (JUD330). (/474,000A; /424,000A) ***** DETAIL OF JUDICIARY'S REQUEST: OPERATING EXPENSES (424,000) MOVING EXPENSES (FY20: 50,000)			474,000 A			424,000 A
TOTAL BUDGET CHANGES		6.00		1,511,132 A	6.00		1,542,287 A
BUDGET TOTALS		240.00	5.68	21,729,887 A	240.00	5.68	21,761,042 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD350 FIFTH CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
		99.00	2.60	7,782,815	A	99.00	2.60	7,782,815	A
	BASE APPROPRIATIONS	99.00	2.60	7,782,815		99.00	2.60	7,782,815	

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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 (2.60) EXISTING TEMPORARY POSITIONS PURSUANT
 TO ACT 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	327,977	A	335,399	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD350 FIFTH CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR DISTRICT FAMILY COURT JUDGE AND STAFF FOR FIFTH CIRCUIT (JUD350). (4.00/179,844A; 4.00/329,688A) ***** DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE (#920700J; 193,272) (2) PERM CIRCUIT COURT CLERK II SR20A (#920701J, #920702J; 48,348 EACH) (1) PERM BAILIFF II SR15A (#920703J; 39,720) (4) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200 EACH) (4) SOFTWARE PACKAGE (FY20: 750 EACH) (4) FAX MACHINE (FY20: 450 EACH) (4) JUSTICE AUDIO VIDEO SOLUTIONS MONITOR (FY20: 250 EACH) (4) PHONE (FY20: 300 EACH) (4) PRINTER (FY20: 800 EACH)	4.00		344,688 A	4.00		329,688 A
	TOTAL BUDGET CHANGES	4.00		672,665 A	4.00		665,087 A
	BUDGET TOTALS	103.00	2.60	8,455,480 A	103.00	2.60	8,447,902 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

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

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	98,790 A	1.00	0.00	98,790 A
	BASE APPROPRIATIONS	1.00	0.00	98,790	1.00	0.00	98,790
- 1							
	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.			4,624 A			4,624 A
	TOTAL BUDGET CHANGES			4,624 A			4,624 A
	BUDGET TOTALS	1.00	0.00	103,414 A	1.00	0.00	103,414 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
		227.00	10.48	26,867,387 A	227.00	10.48	26,867,387 A
		1.00	9.00	7,993,737 B	1.00	9.00	7,993,737 B
		0.00	0.00	343,261 W	0.00	0.00	343,261 W
	BASE APPROPRIATIONS	228.00	19.48	35,204,385	228.00	19.48	35,204,385

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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:
 ADD (19.48) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 26, SESSION LAWS OF HAWAII 2018.

 NON-RECURRING.

4-001	JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	1,251,995 A	1,253,048 A
		41,065 B	41,065 B

6-001	JUDICIARY PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (JUD601).	(450,000) A	(450,000) A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: S

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
2000-001	SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER IV SR22 (#58004; -52,956) (1) TEMP CLERK III SR08 (#500464; -30,240)	(1.00)	(1.00)	(83,196) A	(1.00)	(1.00)	(83,196) A
2001-001	SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (52,956)	1.00		52,956 A	1.00		52,956 A
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR CIVIL LEGAL SERVICES (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: PURCHASE OF SERVICE (800,000)			800,000 A			800,000 A
TOTAL BUDGET CHANGES		0.00	(1.00)	1,571,755 A 41,065 B	0.00	(1.00)	1,572,808 A 41,065 B
BUDGET TOTALS		227.00	9.48	28,439,142 A	227.00	9.48	28,440,195 A
		1.00	9.00	8,034,802 B	1.00	9.00	8,034,802 B
		0.00	0.00	343,261 W	0.00	0.00	343,261 W

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

EXPLANATION	FY 2020			FY 2021		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	1,944.00	103.02	163,995,179	1,944.00	103.02	163,995,179
	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 APPROPRIATIONS	1,986.00	112.02	176,635,826	1,986.00	112.02	176,635,826
TOTAL CHANGES	21.00	(27.00)	8,815,397	21.00	(27.00)	8,946,690
			166,528			166,528
GRAND TOTAL CHANGES	21.00	(27.00)	8,981,925	21.00	(27.00)	9,113,218
GRAND TOTAL BUDGET	1,965.00	76.02	172,810,576	1,965.00	76.02	172,941,869
	42.00	9.00	12,463,914	42.00	9.00	12,463,914
	0.00	0.00	343,261	0.00	0.00	343,261
GRAND TOTAL BUDGET	2,007.00	85.02	185,617,751	2,007.00	85.02	185,749,044