

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: CD

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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	242,416	A	242,416	A
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	73.00	1.00	7,216,185	A	73.00	1.00	7,216,185	A
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LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: CD

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	LEGISLATIVE ADJUSTMENT: 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 LEGISLATIVE ADJUSTMENT:
 (1) SOCIAL WORKER V (#500775)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: CD

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	Amt	Perm	Temp	Amt
		Perm	Temp		Perm	Temp	Amt
81-001	LEGISLATIVE ADJUSTMENT: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (JUD310). (2.00/A; 2.00/A) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) SOCIAL WORKER IV (#500773, #500788)	2.00	(2.00)	A	2.00	(2.00)	A
82-001	LEGISLATIVE ADJUSTMENT: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (JUD310). (1.00/A; 1.00/A) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) CLERK IV (#500662)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FAMILY COURT FOR FIRST CIRCUIT (JUD310). (/169,944A; /329,688A) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: 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: CD

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
102-001	LEGISLATIVE ADJUSTMENT: ADD (1) 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 LEGISLATIVE ADJUSTMENT: (1) PERM SOCIAL WORKER III (#920105J; 48,948) (1) PERSONAL COMPUTER WITH MONITOR (FY20: 1,200) (1) SOFTWARE PACKAGE (FY20: 750) PRINTER (FY20: 800)	1.00	51,698 A 1.00 48,948 A
104-001	LEGISLATIVE ADJUSTMENT: 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 LEGISLATIVE ADJUSTMENT: (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: CD

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
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (19) TEMPORARY POSITIONS, AND FUNDS FOR FIRST CIRCUIT (JUD310).	(2.00)	(19.00)	(884,489) A	(2.00)	(19.00)	(884,489) A
	***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) PERM CLERK III SR08 (#58274, #19290; -28,441 EACH) (1) TEMP COURT OPTIONS SPECIALIST SR24 (#500156; -54,727) (15) TEMP JUVENILE DETENTION WORKER I CO03 (#500783, #500786, #500697, #500522, #500725, #500785, #500523, #500699, #500675, #500723, #500525, #500698, #500585, #500615, #500526; -43,502 EACH) (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	4.00	(23.00)	3,408,653 A 125,463 B	4.00	(23.00)	3,556,359 A 125,463 B
	BUDGET TOTALS	1,103.50 41.00	58.58 0.00	88,278,054 A 4,429,112 B	1,103.50 41.00	58.58 0.00	88,425,760 A 4,429,112 B

Detail Type: CD

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department JUD selected

Program ID: JUD320 SECOND CIRCUIT

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES			765,736	A			771,186	A
	BUDGET TOTALS	210.50	1.68	17,949,998	A	210.50	1.68	17,955,448	A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Detail Type: CD

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	LEGISLATIVE ADJUSTMENT: 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 LEGISLATIVE ADJUSTMENT: (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	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KONA COURTHOUSE (JUD330). (/474,000A; /424,000A) ***** DETAIL OF LEGISLATIVE ADJUSTMENT: 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: CD

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: CD

Program ID: JUD350 FIFTH CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2020			FY 2021		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	LEGISLATIVE ADJUSTMENT: 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 LEGISLATIVE ADJUSTMENT: (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: CD

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: CD

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: CD

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
3000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF LEGISLATIVE 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
3001-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CIVIL LEGAL SERVICES (JUD601). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PURCHASE OF SERVICE (FY20: 500,000)			500,000 A			
	TOTAL BUDGET CHANGES	(1.00)	(1.00)	1,218,799 A 41,065 B	(1.00)	(1.00)	719,852 A 41,065 B
	BUDGET TOTALS	226.00	9.48	28,086,186 A	226.00	9.48	27,587,239 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	13.00	(24.00)	7,824,025	13.00	(24.00)	7,501,811
			166,528			166,528
GRAND TOTAL CHANGES	13.00	(24.00)	7,990,553	13.00	(24.00)	7,668,339
GRAND TOTAL BUDGET	1,957.00	79.02	171,819,204	1,957.00	79.02	171,496,990
	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	1,999.00	88.02	184,626,379	1,999.00	88.02	184,304,165