

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A	
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	
	79.00	6,672,375		79.00	6,672,375		79.00	6,672,375		79.00	6,672,375		
60-001		187,342	A		182,742	A		182,442	A		182,442	A	60-001
								4,900	B		300	B	
<p>JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR COURT OF APPEALS. (/189,342A; /182,742A) *****</p>						<p>JUD REQUEST: ADD FUNDS FOR PAYROLL AND OTHER CURRENT EXPENSES FOR THE COURTS OF APPEAL (JUD101). (/189,342A; /182,742A) *****</p>							
DISAGREE													
HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.							
REDUCED REQUESTED COMPUTER COSTS.						REQUEST PROVIDES FOR PAYROLL OF TWO STAFF ATTORNEY POSITIONS THAT WERE A PART OF THREE ATTORNEY POSITIONS AUTHORIZED BY ACT 120, SLH 2006 BUT WERE NOT ADEQUATELY FUNDED.							
BREAKOUT AS FOLLOWS:						FUNDING ADJUSTED TO REFLECT REDUCED REQUESTED COMPUTER RELATED COSTS, AND CONVERSION IN FUNDS FROM GENERAL TO SPECIAL.							
(1) STAFF ATTORNEY SALARY (82,410)						BREAKOUT AS FOLLOWS:							
(1) COURT STAFF ATTORNEY (100,032)						STAFF ATTORNEY PAYROLL (82,410)							
(2) PC WITH MONITOR AND SOFTWARE (3,000; 0)						COURT STAFF ATTORNEY (100,032)							
(2) PRINTER, LASER (1,900; 0)						EQUIPMENT:							
(2) PRINTER, REPAIR AND MAINTENANCE (0; 300)						(2) PC W/ MONITOR AND SOFTWARE (3,000B;0)							
						(2) PRINTER, LASER (1,900B;0)							
						(2) PRINTER R&M (0;300B)							

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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00 40,394 A	1.00 38,094 A		1.00 28,458 A 2,450 B	1.00 37,944 A 150 B	61-001
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN APPELLATE COURT CLERK FOR THE COURTS OF APPEAL. (1.00/41,394A; 1.00/38,094A) *****				EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/41,394A; 1.00/38,094A) *****		
	DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) APPELLATE COURT CLERK (#98000J) (37,944) (1) PC WITH MONITOR AND SOFTWARE (1,500; 0) (1) PRINTER, LASER (950; 0) (1) PRINTER, REPAIR AND MAINTENANCE (0; 150)				SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR A NEW APPELLATE COURT CLERK POSITION TO PROVIDE STAFF SUPPORT FOR THE UNIT, AND TO OBTAIN THE NECESSARY POSITION-RELATED EQUIPMENT FOR THESE POSITIONS. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCE REQUESTED COMPUTER RELATED COSTS, AND CONVERSION OF FUNDS FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) APPELLATE COURT CLERK (#98000J) (28,458A;37,944A) EQUIPMENT: PC W/MON AND SOFTWARE (1,500B;0) PRINTER, LASER (950B;0) PRINTER R&M (0;150B)		

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HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
62-001	0.00	A	0.00	A	1.00	32,441 A	1.00	42,144 A	62-001
						2,450 B		150 B	
<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN ELECTRONIC SERVICES LIBRARIAN FOR THE LAW LIBRARY. (1.00/46,427A; 1.00/42,294A)</p> <p>*****</p> <p>DISAGREE</p> <p>HOUSE DOES NOT CONCUR.</p> <p>LAW LIBRARY CURRENTLY HAS 8 LIBRARIANS TO ADEQUATELY HANDLE THE WORK OF THE REQUESTED POSITION.</p>					<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COURTS OF APPEAL (JUD101). (1.00/46,427A; 1.00/42,294A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>REQUEST PROVIDES FOR AN ELECTRONIC SERVICES LIBRARIAN TO MANAGE COMPUTER-ASSISTED LEGAL RESEARCH SERVICES FOR LIBRARY USERS.</p> <p>FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER RELATED COSTS, AND CONVERSION IN FUNDS FROM GENERAL TO SPECIAL.</p> <p>BREAKOUT AS FOLLOWS: (1) LIBRARIAN IV (#98001J) (31,608A;42,144A) EQUIPMENT: DESK (633;0) CHAIR (200;0) PS W/ MONITOR AND SOFTWARE (1,500B;0) PRINTER, LASER (950B;0) PRINTER R&M (0;150B)</p>				
	1.00	227,736 A	1.00	220,836 A	TOTAL CHANGES BY MOF	2.00	243,341 A	2.00	262,530 A
							9,800 B		600 B
	1.00	227,736	1.00	220,836	TOTAL CHANGES	2.00	253,141	2.00	263,130
	80.00	6,656,850 A	80.00	6,649,950 A	BUDGET TOTALS BY MOF	81.00	6,672,455 A	81.00	6,691,644 A
						0.00	9,800 B	0.00	600 B
		243,261 W		243,261 W			243,261 W		243,261 W
						0.00	X		
	80.00	6,900,111	80.00	6,893,211	TOTAL BUDGET	81.00	6,925,516	81.00	6,935,505

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A	
	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B	
	<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		
60-001	0.00		A	0.00		A			A	8.00		A	60-001
JUD REQUEST: ADD (8) POSITIONS TO ADEQUATELY ADDRESS WORKLOAD. (8.00/A; 8.00/A) ***** DISAGREE HOUSE DOES NOT CONCUR. POSITIONS NOT REQUIRED UNTIL THE KAPOLEI COURTHOUSE IS READY TO OPEN.						JUD REQUEST: ADD (8) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR FAMILY COURT JUDGES AND STAFF. (8.00/A; 8.00/A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) FAMILY COURT JUDGES AND STAFF IN FY09 TO ADDRESS WORKLOAD REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) DISTRICT FAMILY COURT JUDGE (#98100J) (1) CIRCUIT COURT CLERK II (#98101J) (1) CIRCUIT COURT CLERK II (#98102J) (1) COURT BAILIFF II SR15 (#98103J) (1) DISTRICT FAMILY JUDGE (#98104J) (1) CIRCUIT COURT CLERK II (#98105J) (1) CIRCUIT COURT CLERK II (#98106J) (1) CIRCUIT BAILIFF II SR 15 (#98107J)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
61-001		0.00	A	0.00	A	6.00	151,470	A	6.00	201,960	A	61-001
	JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR JUVENILE DETENTION WORKERS TO PROVIDE ADEQUATE SECURITY AT THE DETENTION FACILITY. (6.00/201,960A; 6.00/201,960A) *****					JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310) FOR SECURITY AT THE DETENTION CENTER. (6.00/201,960A; 6.00/201,960A) *****						
	DISAGREE HOUSE DOES NOT CONCUR. MORE EFFICIENT MANAGEMENT OF WORKERS WILL ADDRESS SHORTFALLS.					SEN DOES NOT CONCUR. REQUEST PROVIDES FOR JUVENILE DETENTION WORKERS TO PROVIDE SECURITY OF FACILITY WARDS AND STAFF. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY BREAKOUT AS FOLLOWS: (1) JUVENILE DETENTION WORKER I (#98108J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98109J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98110J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98111J)(25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98112J) (25,245;33,660) (1) JUVENILE DETENTION WORKER I (#98113J) (25,245;33,660)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		4.00	13,800 A	4.00	13,800 B	4.00	13,800 B
	JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE A PERMANENT CUSTODY INVESTIGATION UNIT. (4.00/13,800A; 4.00/13,800A) *****			JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (4.00/13,800A; 4.00/13,800A) *****			64-001
	DISAGREE			SENATE DOES NOT CONCUR.			
	HOUSE CONCURS. ADDITIONAL FUNDS ARE FOR REGULAR, UPDATED TRAINING. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#500017) (3) SOCIAL WORKER IV (#500018, #500019, #500020) TRANSPORTATION - INTRA STATE (3,400) SUBSISTENCE - INTRA STATE (3,500) TRANSPORTATION - OUT STATE (3,400) SUBSISTENCE - OUT STATE (3,500)			REQUEST PROVIDES FOR A NO-COST CONVERSION OF FOUR TEMPORARY POSITIONS TO PERMANENT. ADDITIONAL FUNDING FOR CUSTODY EVALUATION TRAINING. ADJUSTMENT TO REFLECT CONVERSION IN FUNDING SOURCE FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#500017) (1) SOCIAL WORKER IV (#500020) (1) SOCIAL WORKER IV (#500018) (1) SOCIAL WORKER IV (#500019) OTHER CURRENT EXPENSES: TRANSPORTATION INTRA-STATE (6,900B) TRANSPORTATION OUT STATE (6,900B)			

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BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		283,226 A	330,734 A		395,852 A 11,400 B	439,706 A 300 B	65-001
	JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE GIRLS COURT PROGRAM. (/407,252A; /440,006A) ***** DISAGREE HOUSE DOES NOT CONCUR. PROVIDING FUNDS FOR (4) TEMPORARY POSITIONS IN ORDER TO CONTINUE CURRENT LEVEL OF SERVICES. THIS PROGRAM CURRENTLY USES FEDERAL FUNDS AND THOSE FUNDS WILL RUN OUT IN THE BEGINNING OF FY2008. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL WORKER V (#500183) (35,586; 47,448) (1) TEMPORARY SOCIAL WORKER IV (#500190) (42,680; 56,906) (1) TEMPORARY SOCIAL WORKER IV (#500191) (45,018; 60,024) (1) TEMPORARY CLERK TYPIST III (#500192) (19,242; 25,656) OTHER CURRENT EXPENSES (140,700; 140,700)			JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/407,252A; /440,006A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR 7 TEMPORARY POSITIONS TO CONTINUE TO STAFF GIRLS COURT. ADJUSTMENT REFLECTS CONVERSION IN FUNDING FROM GENERAL TO SPECIAL. BREAKDOWN AS FOLLOWS: (1)TEMP SOCIAL WORKER V (#500183) (35,586A;47,448A) (1)TEMP SOCIAL WORKER IV (#500190) (42,680A;56,906A) (1)TEMP SOCIAL WORKER IV (#500191) (45,018A;60,024A) (1)TEMP CLERK TYPIST III (#500192) (19,242A;25,656A) (2)TEMP SOCIAL WORKER IV (#98114,5J) (84,288A) (1)TEMP SOCIAL SERVICE AIDE III (#98116J) (24,684A) OFFICE SUPPLIES (6,000A) TRANS. COSTS (23,900A) OTHER EXP (110,800A) PRINTER MAINT (0;300B) PC W/SOFTWARE (7,500B;0) PRINTER W/INSTALLATION (3,900B;0) OTHER EQUIPMENT (3,654A;0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
66-001		1.00	244,361	A	1.00	247,437	A						
							1.00	199,883	A	1.00	246,912	A	66-001
								7,800	B		525	B	
	JUD REQUEST: ADD (1) POSITION, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO FULFILL RESPONSIBILITIES OF THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND TO ASSIST CLIENTS NOT SERVED BY DRUG COURTS OR OTHER SPECIFIC (1.00/366,466A; 1.00/352,530A) ***** DISAGREE HOUSE DOES NOT CONCUR. THE 4 TEMPORARY POSITIONS ARE ADEQUATE TO ADDRESS EXPANSION OF PROGRAM. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VI (#59762) (46,800; 62,400) (1) TEMPORARY SOCIAL WORKER IV (#98117J) (42,144) (2) TEMPORARY SOCIAL WORKER III (#98118J, #98119J) (77,904) (1) TEMPORARY SOCIAL SERVICES ASSISTANT IV (#98122J) (26,664) PRINTER MAINTENANCE (0; 525) RENTAL OF OFFICE SPACE (37,800) (4) COMPUTERS WITH SOFTWARE (6,000; 0) (1) NETWORK PRINTER WITH INSTALLATION (1,800; 0) (4) DESKS (2,532; 0) (4) CHAIRS (1,020; 0) (6) FILE CABINETS (1,697; 0)					JUD REQUEST: ADD (1) PERMANENT POSITION AND (7) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (1.00/366,466A; 1.00/352,530A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS, ENSURES THAT PROBATIONERS CAN RECEIVE NECESSARY ASSISTANCE. ADJUSTMENT REFLECTS CHANGE IN FUNDING FROM GENERAL TO SPECIAL AND 4 TEMPORARY POSITIONS ARE ADEQUATE. BREAKOUT AS FOLLOWS: (1) SOC WORK VI (#59762) (46,800;62,400) (1) TEMP SOC WORK IV (#98117J) (31,608;42,144) (2)TEMP SOC WORK III (#98118J,#98119J) (58,428;77,904) (1) TEMP SOC SERV ASSIST IV (#98122J AND) (19,998;26,664) (4) PC W/SOFT (6,000B;0) (1) NET PRINTER W/INSTAL. (1,800B;0) PRINTER MAINTENANCE (0;525B) (4) DESK (2,532;0) (4) CHAIR (1,020;0) (6) FILE CABINET (1,697;0) OTHER CURRENT EXP. (37,800)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JUD JUDICIARY

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
1000-001					268,198 A	268,198 A	1000-001	
*****				*****				
DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR DOMESTIC VIOLENCE SERVICES.				
*****				*****				
1000-002					1,050,000 A	1,050,000 A	1000-002	
*****				*****				
DISAGREE				SEN ADJUSTMENT: ADD FUNDS FOR INDIGENT LEGAL SERVICES FOR INDIVIDUAL AND FAMILIES.				
*****				*****				
1200-001				(2.00)	(57,216) A	(2.00)	(57,216) A 1200-001	
*****				*****				
DISAGREE				SEN ADJUSTMENT REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.				
*****				*****				
				POSITION NUMBERS ARE AS FOLLOWS: 13365, 21724				
*****				*****				
5.00	541,387 A	5.00	591,971 A	TOTAL CHANGES BY MOF	9.00	2,008,187 A	17.00	2,149,560 A
						33,000 B		14,625 B
5.00	541,387	5.00	591,971	TOTAL CHANGES	9.00	2,041,187	17.00	2,164,185
1,065.50	65,244,687 A	1,065.50	65,295,271 A	BUDGET TOTALS BY MOF	1,069.50	66,711,487 A	1,077.50	66,852,860 A
	3,386,016 B		3,386,016 B		35.00	3,419,016 B	35.00	3,400,641 B
					0.00	X		
1,100.50	68,630,703	1,100.50	68,681,287	TOTAL BUDGET	1,104.50	70,130,503	1,112.50	70,253,501

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	208.00	13,442,059 A	208.00	13,442,059 A	208.00	13,442,059 A	208.00	13,442,059 A		
	208.00	13,442,059	208.00	13,442,059	208.00	13,442,059	208.00	13,442,059		
60-001	1.00	43,777 A	1.00	39,606 A	1.00	30,463 A 2,450 B	1.00	39,456 A 150 B	60-001	
<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO SUPPORT MANAGEMENT AND MAINTENANCE OF JUDICIARY FACILITIES. (1.00/43,777A; 1.00/39,606A)</p> <p>*****</p> <p>DISAGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT FACILITY MANAGER (#98300J) (39,456) (1) DESK, STEEL (633; 0) (1) CHAIR (238; 0) (1) COMPUTER WITH SOFTWARE (2,500; 0) (1) PRINTER (950; 0) PRINTER REPAIR AND MAINTENANCE (0; 150)</p>					<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (1.00/43,777A; 1.00/39,606A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ASSISTANT FACILITIES MANAGER TO MANAGE AND MAINTAIN JUDICIARY FACILITIES IN ITS CIRCUIT. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) ASSISTANT FACILITIES MANAGER (#98500J) (29,592A; 39,456A) EQUIPMENT: DESK (633A; 0) CHAIR (238A; 0) PC W/SOFTWARE (1,500B; 0) PRINTER (950B; 0) PRINTER R&M (0; 150B)</p>					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00 94,456 A	2.00 84,438 A		2.00 63,216 A 10,168 B	2.00 84,288 A 150 B	61-001
	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STAFFING TO CONSOLIDATE PROBATION. (2.00/96,456A; 2.00/84,438A) *****			JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (2.00/96,456A; 2.00/84,438A) *****			
	DISAGREE			SENATE DOES NOT CONCUR.			
	HOUSE DOES NOT CONCUR. REQUESTED AMOUNT FOR COMPTUERS REDUCED. SERVICES FOR VICTIMS OF ADULT OFFENDERS AVAILABLE AT CIRCUIT COURT ARE NOT AT THE SAME LEVEL AS FOR THOSE AT DISTRICT COURT. REQUEST IS TO FORM A SINGLE UNIT TO SERVICE FAMILY COURT, DISTRICT COURT AND CIRCUIT COURT RESTITUTION INVESTIGATION, DETERMINATION, AND COLLECTION MONITORING. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#98301J, #98302J) (84,288) (2) COMPUTERS WITH SOFTWARE (3,000; 0) (2) DATA STATIONS (790; 0) (1) LASER PRINTER, NETWORK (1,950; 0) PRINTER REPAIR AND MAINTENANCE (0; 150) (1) PRINTER STAND (300; 0) (2) LATERAL FILES (1,200; 0) (2) CHAIRS (476; 0) (2) CHAIR MATS (120; 0) (4) CHAIRS (800; 0) (2) DESKS (1,266; 0) (2) BOOKCASES (266; 0)			REQUEST PROVIDES FOR TWO ADDITIONAL SOCIAL WORKER IV POSITIONS TO CONSOLIDATE PROBATION. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#98301J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98302J) (31,608A;42,144A) EQUIPMENT: (2) PC W/SOFTWARE (3,000B;0) (2) DATA STATION (790B;0) (1) LASER PRINTER (1,950B;0) PRINTER R&M (0;150B) (1) PRINTER STAND (300B;0) (2) LATERAL FILE (1,200B;0) (2) CHAIR (476B;0) (2) CHAIR MAT (120B;0) (4) CHAIR (800B;0) (2) DESK (1,266B;0) (2) BOOKCASE (266B;0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		200,000 A	200,000 A		166,175 A	166,175 A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/200,000A; /200,000A) ***** DISAGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR ELECTRICITY COSTS. (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL FUNDING FOR ELECTRICITY COSTS. FUNDING ADJUSTED TO REFLECT ELECTRICITY COST. BREAKOUT AS FOLLOWS: JULY THROUGH JANUARY 2007 (755,487) PER MONTH AVERAGE (36,998) 12 MONTH X AVERAGE (ROUNDED) (443,976) 5% ADJUSTMENT (22,198) BASE (-300,000) REQUIREMENT (166,175)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
63-001		2.00	96,056	A	3.00	133,141	A						
							2.00	69,244	A	3.00	131,096	A	63-001
								7,240	B		2,045	B	
	JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SERVICES FOR HIGH RISK OFFENDER GROUPS. (2.00/98,056A; 3.00/134,141A) ***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#98303J, #98304J) (84,288) (1) SOCIAL WORKER IV (#99300J) (0; 42,144) TRANSPORTATION, INTRA STATE (1,600; 2,400) SUBSISTENCE ALLOW, INTRA STATE (200; 300) TRAINING (200; 300) (3) COMPUTERS WITH SOFTWARE (3,000; 1,500) (3) DATA STATIONS (790; 395) (1) LASER PRINTER, NETWORK (1,950;0) PRINTER REPAIR AND MAINTENANCE (0; 150) (1) TYPEWRITER (700;0) (3) LATERAL FILES (1,200; 600) (3) CHAIRS (476; 238) (3) CHAIR MATS (120; 60) (3) DESKS (1,266; 633) (3) BOOKCASES (266; 133)					JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR SOCIAL WORKER POSITIONS. (2.00/98,056A; 3.00/134,141A) ***** SEN DOES NOT CONCUR. REQUEST PROVIDES FOR SERVICES TO HIGH RISK OFFENDER GROUPS FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (2) SOC WRK POSITION IV (#98303J) (#98304J) (63,216A;84,288A) (1) SOC WRK POSITION IV (#99300J) (0;42,144A) OTHER CURRENT EXPENSES: SUBSISTENCE ALLOWANCE (200A;300A) TRAIN/REGIS (200A;300A) TRANS (1,600A;2,400A) EQUIPMENT: (3) PC W/SOFT (4,500B;1,500B) (3)DATA STATION (790B;395B) (1) LASER PRINT (1,950B;0) PRINT R&M (0;150B) TYPEWRITER (700A;0) LATERAL FILE (1,200A;600A) CHAIR (476A;238A) CHAIR MAT (120A;60A) DESK (1,266A;633A) BOOKCASE (266A;133A)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
64-001		0.00	A	0.00	A	1.00	28,247	A	1.00	35,536	A	64-001
							2,450	B		150	B	
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DATA PROCESSING SUPPORT TECHNICIAN (DPST) III. (1.00/40,136A; 1.00/35,686A)					JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320) FOR TELECOMMUNICATION AND INFORMATION SUPPORT. (1.00/40,136A; 1.00/35,686A)						
	*****					*****						
	DISAGREE					SENATE DOES NOT CONCUR.						
	HOUSE DOES NOT CONCUR. CURRENT SERVICES AVAILABLE ARE SUFFICIENT.					REQUEST PROVIDES FOR TELECOMMUNICATION AND INFORMATION SUPPORT WITHIN THE CIRCUIT, INCLUDES MAUI, MOLOKAI, AND LANAI. SYSTEMS ARE UNDERUTILIZED BECAUSE OF LACK OF TECHNICAL SUPPORT FUND. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) DATA PROCESS SUPPORT TECHNICIAN III (#98305J) (25,317A;33,756A) OTHER CURRENT EXPENSES: OPERATING SUPPLIES (500A) TRANS (1,000A) SUBSISTENCE ALLOWANCE (100A;80A) HIRE OF PASSENGER CAR (200A) EQUIPMENT: DESK (633A;0) CHAIR (238A;0) FILE CABINET (259A;0) PC W/SOFTWARE (1,500B;0) LASER PRINTER (950B;0) PRINTER R&M (0;150B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO CONSOLIDATE MOLOKAI OFFICES. (/80,480A; /45,480A) ***** DISAGREE HOUSE DOES NOT CONCUR. CURRENT SERVICES ARE ADEQUATE TO ADDRESS THE NEEDS OF THEIR CLIENTS.				80,480 A	45,480 A	65-001
				JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (/80,480A; /45,480A) ***** SENATE CONCURS. REQUEST PROVIDES FOR LEASE, ELECTRICITY, AND OTHER EXPENSES TO CONSOLIDATE THE VARIOUS OFFICES IN MOLOKAI. BREAKOUT AS FOLLOWS: LEASE (35,880) ELECTRICITY (6,000) JANITORIAL SERVICES (3,600) EQUIPMENT (35,000;0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JUD JUDICIARY

HD1					SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
66-001	0.00	A	0.00	A	1.00	19,998 A	1.00	26,664 A	66-001			
						2,450 B		150 B				
<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A LIBRARY TECHNICIAN FOR THE LAW LIBRARY. (1.00/30,114A; 1.00/26,814A) *****</p>					<p>JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR SECOND JUDICIAL CIRCUIT (JUD320). (1.00/30,114A; 1.00/26,814A) *****</p>							
DISAGREE					SENATE DOES NOT CONCUR.							
HOUSE DOES NOT CONCUR.					REQUEST PROVIDES FOR A LIBRARY TECHNICIAN V POSITION TO PROVIDE ASSISTANCE TO PATRONS USING THE LAW LIBRARY.							
CURRENT RESOURCES AVAILABLE ARE ADEQUATE TO ADDRESS DEMAND FOR ACCESS TO THE LAW LIBRARY.					FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL.							
					BREAKOUT AS FOLLOWS:							
					LIBRARY TECHNICIAN V (#98306J) (19,998A;26,664A)							
					PC W/SOFTWARE (1,500B;0)							
					PRINTER (950B;0)							
					PRINTER R&M (0;150B)							
5.00	434,289	A	6.00	457,185	A	TOTAL CHANGES BY MOF	7.00	457,823	A	8.00	528,695	A
								24,758	B		2,645	B
5.00	434,289		6.00	457,185		TOTAL CHANGES	7.00	482,581		8.00	531,340	
213.00	13,876,348	A	214.00	13,899,244	A	BUDGET TOTALS BY MOF	215.00	13,899,882	A	216.00	13,970,754	A
							0.00	24,758	B	0.00	2,645	B
							0.00		X			
213.00	13,876,348		214.00	13,899,244		TOTAL BUDGET	215.00	13,924,640		216.00	13,973,399	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	209.00	15,339,176	A	209.00	15,339,176	A				
	209.00	15,339,176		209.00	15,339,176					
60-001	13.00	1,301,303	A	13.00	1,408,372	A				
	JUD REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE HILO JUDICIARY COMPLEX.					JUD REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR UPKEEP.				
	(13.00/1,301,303A; 13.00/1,408,372A)					(13.00/1,301,303A; 13.00/1,408,372A)				
	*****					*****				
	DISAGREE					SENATE DOES NOT CONCUR.				
	HOUSE CONCURS.					REQUEST PROVIDES FOR UPKEEP THE FACILITY, AS WELL AS UTILITY EXPENSES.				
	BREAKOUT AS FOLLOWS:					ADJUSTED FOR THREE MONTH DELAY IN HIRE.				
	(1) ASSISTANT FACILITIES MANAGER (#98500J) (39,456)					BREAKOUT AS FOLLOWS:				
	(1) BUILDING MAINTENANCE WORKER I (#98501J) (32,840; 39,408)					(1) ASSISTANT FACILITIES MANAGER (#98500J) (29,592;39,456)				
	(1) JANITOR III (#98502J) (23,571; 31,428)					(1) BUILDING MAINTENANCE WORKER I (#98501J) (32,840;39,408)				
	(3) JANITOR II (#98503J, #98504J, #98505J) (66,798; 89,064)					(1) JANITOR III (#98502J) (23,571;31,428)				
	(5) JANITOR II (#98506J, #98507J, #98508J, #98509J, #98510J) (74,220; 148,440)					(3) JANITOR II (#98503J-#98505J) (66,798;89,064)				
	(2) GROUNDSKEEPER I (#98511J, #98512J) (29,688; 59,376)					(5) JANITOR II (#98506J-#98510J) (74,220;148,440)				
	JANITORIAL SUPPLIES (31,500; 42,000)					(2) GROUNDSKEEPER I (#98511J,#98512J) (29,688;59,376)				
	GROUNDSKEEPER SUPPLIES (13,500; 18,000)					OTHER CURRENT EXPENSES (698,400;1,001,200)				
	REFUSE (5,400; 7,200)					EQUIPMENT (336,330;0)				
	ELECTRICITY (594,000; 792,000)									
	WATER (27,000; 36,000)									
	SEWER (27,000; 36,000)									
	SECURITY SYSTEM MAINTENANCE (0; 70,000)									
	EQUIPMENT (336,330;0)									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JUD JUDICIARY

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
61-001		233,000 A	6,000 A		233,000 B	6,000 B	61-001		
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTERS FOR NEW HILO JUDICIARY COMPLEX. (/363,000A; /6,000A) *****			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM. (/363,000A; /6,000A) *****					
	DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (130) COMPUTERS WITH SOFTWARE (195,000; 0) (40) PRINTER (38,000; 0) PRINTER REPAIR AND MAINTENANCE (0; 6,000)			SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR COMPUTERS AND PRINTERS TO MEET GROWING NEEDS OF THE COURTS BY ALLOWING THE IMPLEMENTATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM, WHICH IS ONLY IN THE FIRST PHASE AT THIS TIME. ADJUSTED TO REFLECT REDUCED REQUESTED COMPUTER COSTS AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (130) PC W/SOFTWARE (195,000B;0) (40) PRINTERS (38,000B;0) PRINTER R&M (0;6,000B)					
	13.00	1,534,303 A	13.00	1,414,372 A	TOTAL CHANGES BY MOF	13.00	1,291,439 A	13.00	1,408,372 A
							233,000 B		6,000 B
	13.00	1,534,303	13.00	1,414,372	TOTAL CHANGES	13.00	1,524,439	13.00	1,414,372
	222.00	16,873,479 A	222.00	16,753,548 A	BUDGET TOTALS BY MOF	222.00	16,630,615 A	222.00	16,747,548 A
						0.00	233,000 B	0.00	6,000 B
						0.00	X		
	222.00	16,873,479	222.00	16,753,548	TOTAL BUDGET	222.00	16,863,615	222.00	16,753,548

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		218.00	19,839,234	A	218.00	19,839,234	A				
		1.00	5,550,000	B	1.00	5,550,000	B				
		219.00	25,389,234		219.00	25,389,234					

62-001 1.00 53,098 A 1.00 49,818 A

1.00 38,936 A 1.00 49,668 A 62-001
2,500 B 150 B

JUD REQUEST:

ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A PROGRAM SPECIALIST II FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS.

(1.00/54,098A; 1.00/49,818A)

DISAGREE

HOUSE DOES NOT CONCUR.

REDUCED REQUESTED COMPUTER COSTS.

BREAKOUT AS FOLLOWS:

(1) PROGRAM SPECIALIST II (#98900J) (47,448)

OPERATING SUPPLIES (1,000)

TRANSPORTATION, INTRA-STATE (800)

SUBSISTENCE, INTRA-STATE (80)

HIRE OF PASSENGER CAR (240)

OTHER TRAVEL (100)

DESK (633; 0)

CHAIR (238; 0)

FILE CABINET (259; 0)

COMPUTER WITH MONITOR AND SOFTWARE (1,300; 0)

COMPUTER INSTALLATION (200; 0)

PRINTER, LASER (800; 0)

PRINTER REPAIR AND MAINTENANCE (0; 150)

JUD REQUEST:

ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601).

(1.00/54,098A; 1.00/49,818A)

SEN DOES NOT CONCUR.

REQUEST PROVIDES FOR A POSITION TO FULFILL THE DUTIES OF A LANGUAGE ACCESS COORDINATOR AND DUTIES ESTABLISHED UNDER ACT 290, SLH 2006, AND RELATED FEDERAL LAW.

FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL.

BREAKOUT AS FOLLOWS:

(1) PROGRAM SPECIALIST II (#98900J) (35,586A;47,448A)

OTHER CURRENT EXPENSES:

OPER SUPPLIES (1,000A)

TRANS INTRA STATE (800A)

SUBSISTENCE INTRA STATE (80A)

HIRE OF PASS CAR (240A)

OTHER TRAVEL (100A)

DESK (633A;0)

CHAIR (238A;0)

FILE CABINET (259A;0)

PC W/ MONITOR AND SOFT (1,500B;0)

PC INSTALLATION (200B;0)

PRINT LASER (800B;0)

PRINT R&M (0;150B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001	JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AN ATTORNEY FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A) ***** DISAGREE HOUSE CONCURS. AN ADDITIONAL POSITION IS NEEDED TO ADDRESS WORKLOAD DEMANDS.	57,720 A	57,720 A	JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITION FOR THE OFFICE OF THE STAFF ATTORNEY. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1)TEMPORARY ATTORNEY (#98901JT) (43,290;57,720)	43,290 A	57,720 A	63-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1						SD1					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
64-001		2.00	91,888 A	2.00	84,288 A		2.00	67,816 A	2.00	84,288 A	64-001
								3,000 B			
	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE CHILDREN'S JUSTICE CENTER. (2.00/93,888A; 2.00/84,288A)					JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (2.00/93,888A; 2.00/84,288A)					
	*****					*****					
	DISAGREE					SEN DOES NOT CONCUR.					
	HOUSE DOES NOT CONCUR. POSITIONS ARE NEEDED TO ADDRESS CASES INVOLVING CHILDREN WHO ARE VICTIMS OF CRIME. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) FORENSIC INTERVIEW SPECIALIST (#98902J) (42,144) (1) SOCIAL WORKER IV (#98903J) (42,144) MODULAR OFFICE FURNITURE/DESK (3,600; 0) (2) TELEPHONE (600; 0) (2) CHAIR (400; 0) (2) COMPUTER WITH MONITOR AND SOFTWARE (3,000; 0)					REQUEST PROVIDES FOR ADDITIONAL POSITIONS FOR THE CHILDREN'S JUSTICE CENTER. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) FORENSIC INTERVIEW SPECIALIST (#98902J) (31,608A;42,144A) (1) SOCIAL WORKER IV (#98903J) (31,608A;42,144A) EQUIPMENT: (2) MOD OFFICE FURNITURE/DESK (3,600A;0) (2) TELEPHONE (600A;0) (2) CHAIR (400A;0) PC W/MONITOR AND SOFTWARE (3,000B;0)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1				SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
65-001		1.00 29,365 A	1.00 26,664 A		1.00 21,199 A 1,500 B	1.00 26,664 A	65-001		
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE OFFICE OF THE PUBLIC GUARDIAN. (1.00/30,365A; 1.00/26,664A)			JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601) FOR THE OFFICE OF THE PUBLIC GUARDIAN. (1.00/30,365A; 1.00/26,664A)					
	***** DISAGREE HOUSE DOES NOT CONCUR. ADDITIONAL POSITION WILL HELP REDUCE HIGH CASELOAD. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES ASSISTANT IV (#98904J) (26,664) (1) COMPUTER WITH MONITOR AND SOFTWARE (1,500; 0) (1) DESK (633; 0) (1) CHAIR (238; 0) (1) FILE CABINET, VERTICAL, 5-DOOR (330; 0)			***** SEN DOES NOT CONCUR. REQUEST PROVIDES FOR ADDITIONAL POSITION FOR THE OFFICE OF THE PUBLIC GUARDIAN. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES ASSISTANT IV (#98904J) (19,998A;26,664A) EQUIPMENT: PC W/MONITOR AND SOFTWARE (1,500B;0) DESK (633A;0) CHAIR (238A;0) FILE CABINET (330A;0)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		300,000	A		300,000	B	68-001
	JUD REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIOLANI AND KAAHUMANU HALES. (/300,000A; /A) ***** DISAGREE HOUSE CONCURS.			JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/300,000A; /A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR REPLACEMENT OF CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIOLANI, KAAHUMANU HALES. ADJUSTED TO REFLECT CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: DATA PROCESSING EQUIPMENT (300,000B;0)			
69-001		60,000	A		60,000	B	69-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A) ***** DISAGREE HOUSE CONCURS.		60,000	A		60,000	B
				JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601) FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A) ***** SENATE DOES NOT CONCUR. CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: TECHNICAL TRAINING (60,000B)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		150,984 A	142,344 A		110,898 A 4,500 B	142,344 A	70-001
	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) SERVERS AND SOFTWARE. (/153,984A; /142,344A) *****			JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/153,984A; /142,344A) *****			
	DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (3) DATA PROCESSING SYSTEMS ANALYST V (#98905JT, #98906JT, #98907JT) (142,344) (3) COMPUTER WITH MONITOR AND SOFTWARE (4,500; 0) (3) DESK (1,899; 0) (3) CHAIR (765; 0) (3) FILE CABINET, VERTICAL, 5-DOOR (990; 0) (1) BOOKCASE, STEEL, 5-SHELF (486; 0)			SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR TEMPORARY POSITIONS TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SERVER AND SOFTWARE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) TEMPORARY DATA PROCESSING SYSTEMS ANALYST V (#98905JT-#98907JT) (106,758A;142,344A) EQUIPMENT: (3) PC W/ MONITOR AND SOFTWARE (4,500B;0) (3) DESK (1,899A;0) (3) CHAIR (765A;0) (3) FILE CABINET (990A;0) BOOKCASE (486A;0)			

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
 Structure #: 010209000000
 Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		1.00 28,860 A	1.00 28,860 A		1.00 21,645 A	1.00 28,860 A	71-001
	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR A DATA PROCESSING SUPPORT TECHNICIAN I FOR APPLICATIONS SERVICES SECTION. (1.00/28,860A; 1.00/28,860A) ***** DISAGREE HOUSE CONCURS. THIS POSITION WILL PROVIDE TECHNICAL SUPPORT FOR JUDICIARY USERS OF NEW COMPUTER APPLICATIONS.				JUD REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATION (JUD601). (1.00/28,860A; 1.00/28,860A) ***** SEN DOES NOT CONCUR. REQUEST PROVIDES FOR TECHNICAL SUPPORT FOR JUDICIARY USERS OF NEW COMPUTER APPLICATIONS. NEW APPLICATIONS INCLUDE THE PROPOSED AUTOMATED EMPLOYEE LEAVE SYSTEM, THE MIGRATION TO A WEB-BASED EMAIL CLIENT FOR EMPLOYEES, AND THE UPGRADED HUMAN RESOURCES MANAGEMENT SYSTEM (ORACLE/PEOPLESFT-HRMS). FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SUPPORT TECHNICIAN I (21,645;28,860)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
78-001		92,018 A	77,268 A		67,323 A 7,350 B	76,968 A 450 B	78-001
	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CLERICAL SUPPORT FOR ADMINISTRATIVE DRIVERS' LICENSE REVOCATION OFFICE (ADLRO). (/96,918A; /77,418A) ***** DISAGREE HOUSE DOES NOT CONCUR. REDUCED REQUESTED COMPUTER COSTS. BREAKOUT AS FOLLOWS: (3) DRIVING UNDER THE INFLUENCE CLERKS (#98910JT, #98911JT, #98912JT) (76,968) (3) COMPUTERS WITH MONITOR AND SOFTWARE (4,500;0) (3) WORKSTATIONS (9,000; 0) (3) TELEPHONES (600; 0) (1) PRINTER, LASER (950; 0) PRINTER REPAIR AND MAINTENANCE (0; 150)			JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/96,918A; /77,418A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CLERICAL SUPPORT FOR ADMINISTER DRIVERS' LICENSE REVOCATION OFFICE. FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE, REDUCED REQUESTED COMPUTER COSTS, AND CHANGE IN FUNDING FROM GENERAL TO SPECIAL. BREAKOUT AS FOLLOWS: (3) DUI CLERKS (57,723A;76,968A) EQUIPMENT: (3) PC W/MONITOR & SOFTWARE (4,500B;0) (3) WORKSTATIONS (9,000A;0) (3) TELEPHONES (600A;0) (3) PRINTER LASER (2,850B;0) PRINTER R&M (0;450B)			
1000-001					200,000 A	200,000 A	1000-001
	***** DISAGREE			SEN ADJUSTMENT: ADD FUNDS FOR TREATMENT SERVICES FOR CHILD VICTIMS OF INTRAFAMILIAL SEX ABUSE. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	6.00	897,272	A		6.00	558,174	A	TOTAL CHANGES BY MOF	
					6.00	596,643	A		6.00
						378,850	B		6.00
									697,724
									60,600
	6.00	897,272			6.00	975,493		TOTAL CHANGES	6.00
					6.00	758,324			758,324
	224.00	20,736,506	A		224.00	20,397,408	A	BUDGET TOTALS BY MOF	224.00
		5,550,000	B			5,550,000	B		20,536,958
					224.00	20,435,877	A		224.00
					1.00	5,928,850	B		1.00
					0.00		X		5,610,600
	225.00	26,286,506			225.00	26,364,727		TOTAL BUDGET	225.00
					225.00	26,147,558			26,147,558

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HD1					SD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,774.50	119,752,883	1,774.50	119,752,883	TOTAL APPROPRIATION	1,774.50	119,752,883	1,774.50	119,752,883	A
B	36.00	8,936,016	36.00	8,936,016	BY MOF	36.00	8,936,016	36.00	8,936,016	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	243,261	0.00	243,261		0.00	243,261	0.00	243,261	W
X	0.00		0.00			0.00		0.00		X
	<u>1,810.50</u>	<u>128,932,160</u>	<u>1,810.50</u>	<u>128,932,160</u>	GRAND TOTAL APPROPRIATIONS	<u>1,810.50</u>	<u>128,932,160</u>	<u>1,810.50</u>	<u>128,932,160</u>	
A	30.00	3,634,987	31.00	3,242,538	TOTAL CHANGES BY MOF	37.00	4,597,433	46.00	5,046,881	A
							679,408		84,470	B
	<u>30.00</u>	<u>3,634,987</u>	<u>31.00</u>	<u>3,242,538</u>	GRAND TOTAL CHANGES	<u>37.00</u>	<u>5,276,841</u>	<u>46.00</u>	<u>5,131,351</u>	
A	1,804.50	123,387,870	1,805.50	122,995,421	BUDGET TOTALS BY MOF	1,811.50	124,350,316	1,820.50	124,799,764	A
B	36.00	8,936,016	36.00	8,936,016		36.00	9,615,424	36.00	9,020,486	B
W	0.00	243,261	0.00	243,261		0.00	243,261	0.00	243,261	W
	<u>1,840.50</u>	<u>132,567,147</u>	<u>1,841.50</u>	<u>132,174,698</u>	GRAND TOTAL BUDGET	<u>1,847.50</u>	<u>134,209,001</u>	<u>1,856.50</u>	<u>134,063,511</u>	