

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.48	8,960,647	A	83.00	0.48	8,960,647	A
	BASE APPROPRIATIONS	83.00	0.48	8,960,647		83.00	0.48	8,960,647	

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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.

30-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101).	1.00		47,016	A	1.00		47,016	A
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 DETAIL OF JUDICIARY REQUEST:
 (1) PERM ATTORNEY (#58866; 1.00; 47,016)
 SEE JUD310 SEQ. NO. 31-001.

100-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AB).			72,372	A			72,372	A
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 DETAIL OF JUDICIARY REQUEST:
 PERSONAL SERVICES FOR (1) PERM JUDICIAL ASSISTANT II
 SR23 (#500071; 72,372)

Detail Type: G

Program ID: JUD101 COURTS OF APPEAL

Structure #: 010101000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM PROGRAM SPECIALIST SR24 (#500890; 1.00; 83,064) QUALTRICS SUBSCRIPTION (FY26: 333,560; FY27: 383,594) AWS SUBSCRIPTION (FY26: 96,000; FY27: 110,400)	1.00		512,624 A	1.00		577,058 A
	TOTAL BUDGET CHANGES	2.00		632,012 A	2.00		696,446 A
	BUDGET TOTALS	85.00	0.48	9,592,659 A	85.00	0.48	9,657,093 A

Program ID: JUD310 FIRST CIRCUIT
 Structure #: 010102000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1,109.50	64.58	96,704,177	A	1,109.50	64.58	96,704,177	A
		35.00		4,261,273	B	35.00		4,261,273	B
	BASE APPROPRIATIONS	1,144.50	64.58	100,965,450		1,144.50	64.58	100,965,450	

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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.

6-001 JUDICIARY BUDGET PREP: (695,236) A (695,236) A
 REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH
 2023 SEQ. NO. 2100-001 (JUD301/AC).

30-001 JUDICIARY REQUEST: (1.00) (46,152) A (1.00) (46,152) A
 TRANSFER-OUT POSITION AND FUNDS FROM FIRST
 CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).

 DETAIL OF JUDICIARY REQUEST:
 (1) SPECIAL ASSISTANT TO THE ADMINISTRATIVE
 DIRECTOR (#57393; -1.00; -46,152)
 SEE JUD601 SEQ. NO. 30-001.

31-001 JUDICIARY REQUEST: (1.00) (47,016) A (1.00) (47,016) A
 TRANSFER-OUT POSITION AND FUNDS FROM FIRST
 CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101).

 DETAIL OF JUDICIARY REQUEST:
 (1) PERM ATTORNEY (#58866; -1.00; -47,016)
 SEE JUD101 SEQ. NO. 30-001.

Program ID: JUD310 FIRST CIRCUIT
 Structure #: 010102000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM PROGRAM SPECIALIST II (#11955; -1.00) SEE JUD601 SEQ. NO. 32-001.	(1.00)		A	(1.00)		A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** DETAIL OF JUDICIARY REQUEST: CONTRACTED SECURITY (FY26: 346,209; FY27: 486,967)			346,209 A			486,967 A
101-001	JUDICIARY REQUEST: ADD POSITION AND FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM JANITOR II (#926100J; 1.00; FY26: 27,084; FY27: 54,168) 6-MONTH DELAY IN HIRE.	1.00		27,084 A	1.00		54,168 A
102-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V (#500574; 71,016) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#4749; 63,096) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#58821; 58,296)			192,408 A			192,408 A

Program ID: JUD310 FIRST CIRCUIT
 Structure #: 010102000000
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (6) PERM DISTRICT COURT CLERK II (#59533, #26152, #25248, #27893, #15957, #25243; 52,908 EACH) REDESCRIBED POSITIONS.			317,448 A			317,448 A
104-001	JUDICIARY REQUEST; ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK III (#4722; -1.00) (1) PERM IT SUPPORT TECH III (#4722; 1.00; 52,908) REDESCRIBED POSITION.			52,908 A			52,908 A
105-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** DETAIL OF JUDICIARY REQUEST: (1) TEMP SOCIAL WORKER V (#500876; -1.00; -71,016) (1) PERM SOCIAL WORKER V (#500876; 1.00; 71,016) (4) TEMP SOCIAL WORKER IV (#500877, #500878, #500879, #500880; -1.00 EACH; -63,096 EACH) (4) PERM SOCIAL WORKER IV (#500877, #500878, #500879, #500880; 1.00 EACH; 63,096 EACH) (1) TEMP CIRCUIT COURT CLERK II (#500881; -1.00; -59,508) (1) PERM CIRCUIT COURT CLERK II (#500881; 1.00; 59,508) (1) TEMP JUDICIAL CLERK II (#500882; -1.00; -43,452) (1) PERM JUDICIAL CLERK II (#500882; 1.00; 43,452) (1) PERM SUBSTANCE ABUSE COUNSELOR IV (#926101J; 1.00; 63,096) ASSESSMENT & TREATMENT PROGRAM CONTRACTS (200,000) SUPPLIES, SOFTWARE EXPENSES (7,200) SOFTWARE EQUIPMENT (8,760)	8.00	(7.00)	705,416 A	8.00	(7.00)	705,416 A

Program ID: JUD310 FIRST CIRCUIT
 Structure #: 010102000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26		FY27			
		Perm	Temp	Perm	Temp	Amt	
106-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (3) PERM SOCIAL WORKER III (#4771, #58670, #10253; 58,296 EACH) (3) LAPTOP COMPUTERS (FY26: 1,700 EACH) MOTOR VEHICLES-LEASED SEDAN (8,400) REDESCRIBED POSITIONS.			188,388	A	183,288	A
107-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK IV (#58038; -1.00) (1) PERM SOCIAL WORKER IV (#58038; 1.00; 63,096) (1) PERM JUDICIAL CLERK II (#4729; -1.00) (1) PERM SPECIALTY COURT COORDINATOR (#4729; 1.00; 71,016) SUPPLIES (FY26: 92,700) COMPUTER EQUIPMENT (FY26: 5,600; FY27: 103,500) REDESCRIBED POSITIONS.			232,412	A	237,612	A
108-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK III (#57812; 47,004)			47,004	A	47,004	A

Program ID: JUD310 FIRST CIRCUIT
 Structure #: 010102000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF JUDICIARY REQUEST: (2) PERM DISTRICT COURT CLERK II (#25249, #19269; -1.00 EACH) (2) PERM HYBRID DISTRICT COURT CLERK II/BAILIFFS (#25249, #19269; 1.00 EACH; 52,908 EACH) REDESCRIBED POSITIONS.			105,816 A			105,816 A
	TOTAL BUDGET CHANGES	6.00	(7.00)	1,426,689 A	6.00	(7.00)	1,594,631 A
	BUDGET TOTALS	1,115.50	57.58	98,130,866 A	1,115.50	57.58	98,298,808 A
		35.00		4,261,273 B	35.00		4,261,273 B

Program ID: JUD320 SECOND CIRCUIT
 Structure #: 010103000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		210.50	1.68	19,999,098	A	210.50	1.68	19,999,098	A
	BASE APPROPRIATIONS	210.50	1.68	19,999,098		210.50	1.68	19,999,098	
- 1	***** OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.								
100-001	JUDICIARY REQUEST: ADD FUNDS FOR SECOND CIRCUIT (JUD320/AD). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (2) PERM DISTRICT COURT CLERK II SR17 (#57788, #59522; 52,908 EACH)			105,816	A			105,816	A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR SECOND CIRCUIT (JUD320/AB). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#24043; 45,216)			45,216	A			45,216	A
	TOTAL BUDGET CHANGES			151,032	A			151,032	A
	BUDGET TOTALS	210.50	1.68	20,150,130	A	210.50	1.68	20,150,130	A

Program ID: JUD330 THIRD CIRCUIT
 Structure #: 010104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		242.00	5.20	24,380,777	A	242.00	5.20	24,380,777	A
	BASE APPROPRIATIONS	242.00	5.20	24,380,777		242.00	5.20	24,380,777	

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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.

30-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601).	(1.00)		(68,556)	A	(1.00)		(68,556)	A
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DETAIL OF JUDICIARY REQUEST:
 (1) PERM SPECIAL ASSISTANT/ATTORNEY (#500658; -1.00;
 -68,556)

SEE JUD601 SEQ. NO. 31-001.

31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330).	1.00			A	1.00			A
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DETAIL OF JUDICIARY REQUEST:
 (1) PERM CLERK II (#59381; 1.00)

SEE JUD601 SEQ. NO. 33-001.

Program ID: JUD330 THIRD CIRCUIT
 Structure #: 010104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR THIRD CIRCUIT (JUD330/AA). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM DISTRICT FAMILY COURT JUDGE (#926500J; 1.00; 205,296) (2) PERM DISTRICT COURT II CLERK SR20 (#926501J, #926502J; 1.00 EACH; 52,908 EACH) (1) PERM COURT BAILIFF II SR15 (#926503J; 1.00; 48,936) (4) PC W/24' FLAT PANEL MONITORS (FY26: 1,100 EACH) (2) SCANNERS (FY26: 1,000 EACH) (4) SOFTWARE PACKAGES (FY26: 200 EACH) PRINTER, NETWORK (FY26: 1,200) HAWAII DIVORCE MANUAL (FY26: 495)	4.00		368,943 A	4.00		360,048 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM IT SUPPORT TECHNICIAN III SR17 (#27036; 52,908)			52,908 A			52,908 A
102-001	JUDICIARY REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#58657; 73,836)			73,836 A			73,836 A
103-001	JUDICIARY REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES (1) PERM COURT DOCUMENTS CLERK III SR19 (#57117; 57,192) PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK III SR14 (#59504; 47,004)			104,196 A			104,196 A
TOTAL BUDGET CHANGES		4.00		531,327 A	4.00		522,432 A
BUDGET TOTALS		246.00	5.20	24,912,104 A	246.00	5.20	24,903,209 A

Program ID: JUD350 FIFTH CIRCUIT
 Structure #: 010105000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		103.00	2.60	9,225,420	A	103.00	2.60	9,225,420	A
	BASE APPROPRIATIONS	103.00	2.60	9,225,420		103.00	2.60	9,225,420	
- 1	***** OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	103.00	2.60	9,225,420	A	103.00	2.60	9,225,420	A

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
 Structure #: 010109000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00		114,074	A	1.00		114,074	A
	BASE APPROPRIATIONS	1.00	0.00	114,074		1.00	0.00	114,074	
- 1	***** OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.								
	TOTAL BUDGET CHANGES								
	BUDGET TOTALS	1.00		114,074	A	1.00		114,074	A

Program ID: JUD601 ADMINISTRATION
 Structure #: 010202000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		229.50	7.48	38,456,678	A	229.50	7.48	38,456,678	A
		1.00	9.00	8,241,219	B	1.00	9.00	8,241,219	B
				343,261	W			343,261	W
	BASE APPROPRIATIONS	230.50	16.48	47,041,158		230.50	16.48	47,041,158	

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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.

6-001	JUDICIARY BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 230, SLH 2024 SEQ. NO. 106-001 (JUD601/AA). *****			(500)	A			(500)	A
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30-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). *****	1.00		46,152	A	1.00		46,152	A
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DETAIL OF JUDICIARY REQUEST:
 (1) PERM SPECIAL ASSISTANT TO THE ADMINISTRATIVE DIRECTOR (#57393; 1.00; 46,152)

SEE JUD310 SEQ. NO. 30-001.

31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601). *****	1.00		68,556	A	1.00		68,556	A
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DETAIL OF JUDICIARY REQUEST:
 (1) PERM SPECIAL ASSISTANT/ATTORNEY (#500658; 1.00; 68,556)

SEE JUD330 SEQ. NO. 30-001.

Detail Type: G

Program ID: JUD601 ADMINISTRATION
Structure #: 010202000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	JUDICIARY REQUEST: TRANSFER-IN POSITION FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM ADMIN DIRECTOR (#11955; 1.00) REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 32-001.	1.00		A	1.00		A
33-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001.	(1.00)		A	(1.00)		A
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601/AH). ***** DETAIL OF JUDICIARY REQUEST: (3) PERM SOCIAL SERVICE ASST IV SR11 (#926900J, #926901J, #926902J; 1.00 EACH; 41,808 EACH) (3) PCS WITH SOFTWARE (FY26: 2,700 EACH) (3) CHAIR, TASK CONF, MED BACK W ARMS (FY26: 250 EACH) DESK, METAL, DOUBLE PEDESTAL (FY26: 1,800) (3) CHAIR MATS (FY26: 80 EACH)	3.00		136,314 A	3.00		125,424 A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AM). ***** DETAIL OF JUDICIARY REQUEST: RISK MANAGEMENT (151,000)			151,000 A			151,000 A

Detail Type: G

Program ID: JUD601 ADMINISTRATION
Structure #: 010202000000
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AM). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM PURCH & SPECS SPECIALIST V SR24 (#58062; 71,016)			71,016 A			71,016 A
103-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** DETAIL OF JUDICIARY REQUEST: (70) FLOOR SWITCHES (FY26: 6,000 EACH; FY27: 6,000 EACH) (14) DATA CENTER CORE SWITCH LINE CARDS (FY26: 10,000 EACH)			560,000 A			420,000 A
104-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** DETAIL OF JUDICIARY REQUEST: MICROSOFT M365 G5 LICENSES (1,175,300)			1,175,300 A			1,175,300 A
105-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (2) PERM IT SPECIALIST V SR24 (#25592, #500420; 71,016 EACH) PERSONAL SERVICES FOR (2) PERM IT SPECIALIST IV SR22 (#59274, #58297; 63,096 EACH) ACCESS CONTROL (24,000) PATCH MGT & ASSET MGT (130,000) CONFIGURATION MGT (36,000)			458,224 A			458,224 A
106-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) TEMP PROJECT SPECIALIST SR24 (#500886; 71,016)		1.00	71,016 A		1.00	71,016 A
TOTAL BUDGET CHANGES		5.00	1.00	2,737,078 A	5.00	1.00	2,586,188 A

Program ID: JUD601 ADMINISTRATION
 Structure #: 010202000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
	BUDGET TOTALS	234.50	8.48	41,193,756	A	234.50	8.48	41,042,866	A
		1.00	9.00	8,241,219	B	1.00	9.00	8,241,219	B
				343,261	W			343,261	W

Department: JUD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,978.50	82.02	197,840,871	1,978.50	82.02	197,840,871
	36.00	9.00	12,502,492	36.00	9.00	12,502,492
			343,261			343,261
TOTAL DEPARTMENT APPROPRIATIONS	2,014.50	91.02	210,686,624	2,014.50	91.02	210,686,624
DEPARTMENT BUDGET CHANGES	17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729
TOTAL DEPARTMENT BUDGET CHANGES	17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729
DEPARTMENT TOTAL BUDGET	1,995.50	76.02	203,319,009	1,995.50	76.02	203,391,600
	36.00	9.00	12,502,492	36.00	9.00	12,502,492
			343,261			343,261
TOTAL DEPARTMENT BUDGET	2,031.50	85.02	216,164,762	2,031.50	85.02	216,237,353

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	1,978.50	82.02	197,840,871	A	1,978.50	82.02	197,840,871	A
	36.00	9.00	12,502,492	B	36.00	9.00	12,502,492	B
			343,261	W			343,261	W
GRAND TOTAL APPROPRIATIONS	2,014.50	91.02	210,686,624		2,014.50	91.02	210,686,624	
TOTAL CHANGES	17.00	(6.00)	5,478,138	A	17.00	(6.00)	5,550,729	A
				B				B
				N				N
			0.00	R				R
				S				S
				T				T
				U				U
				W				W
				X				X
GRAND TOTAL CHANGES	17.00	(6.00)	5,478,138		17.00	(6.00)	5,550,729	
TOTAL BUDGET	1,995.50	76.02	203,319,009	A	1,995.50	76.02	203,391,600	A
	36.00	9.00	12,502,492	B	36.00	9.00	12,502,492	B
			343,261	W			343,261	W
GRAND TOTAL BUDGET	2,031.50	85.02	216,164,762		2,031.50	85.02	216,237,353	