

Program ID: JUD101 COURTS OF APPEAL
 Structure #: 010101000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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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 HOUSE CONCURS.

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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 HOUSE CONCURS.

DETAIL OF JUDICIARY REQUEST:
 PERSONAL SERVICES FOR (1) PERM JUDICIAL ASSISTANT II
 SR23 (#500071; 72,372)

Detail Type: H

BUDGET WORKSHEET

Program ID: JUD101 COURTS OF APPEAL
 Structure #: 010101000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** HOUSE CONCURS. 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 JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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).

 HOUSE CONCURS.

 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).

 HOUSE CONCURS.

 DETAIL OF JUDICIARY REQUEST:
 (1) PERM ATTORNEY (#58866; -1.00; -47,016)

 SEE JUD101 SEQ. NO. 30-001.

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** HOUSE CONCURS. 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
103-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
105-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** HOUSE CONCURS. 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
106-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** HOUSE CONCURS. 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

Detail Type: H

BUDGET WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

Table with columns: SEQ #, EXPLANATION, FY 2026 (Perm, Temp, Amt), FY 2027 (Perm, Temp, Amt). Rows include items 107-001, 108-001, 109-001, and a TOTAL BUDGET CHANGES row.

Detail Type: H

BUDGET WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
	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 JUDICIAL CIRCUIT
 Structure #: 010106000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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 JUDICIAL CIRCUIT
 Structure #: 010107000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM SPECIAL ASSISTANT/ATTORNEY (#500658; -1.00; -68,556) SEE JUD601 SEQ. NO. 31-001.	(1.00)		(68,556)	A	(1.00)		(68,556)	A
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31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; 1.00) SEE JUD601 SEQ. NO. 33-001.	1.00			A	1.00			A
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Program ID: JUD330 THIRD JUDICIAL CIRCUIT
 Structure #: 010107000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR THIRD CIRCUIT (JUD330/AA). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#58657; 73,836)			73,836 A			73,836 A

Detail Type: H

BUDGET WORKSHEET

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
 Structure #: 010107000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	JUDICIARY REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD). ***** HOUSE CONCURS. 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 JUDICIAL CIRCUIT
 Structure #: 010108000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		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 #: 010209000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026				FY 2027			
		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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HOUSE CONCURS.

DETAIL OF JUDICIARY REQUEST:
 (1) PERM SPECIAL ASSISTANT TO THE ADMINISTRATIVE DIRECTOR (#57393; 1.00; 46,152)

SEE JUD310 SEQ. NO. 30-001.

Program ID: JUD601 ADMINISTRATION
 Structure #: 010209000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM SPECIAL ASSISTANT/ATTORNEY (#500658; 1.00; 68,556) SEE JUD330 SEQ. NO. 30-001.	1.00		68,556 A	1.00		68,556 A
32-001	JUDICIARY REQUEST: TRANSFER-IN POSITION FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001.	(1.00)		A	(1.00)		A

Program ID: JUD601 ADMINISTRATION
 Structure #: 010209000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2026			FY 2027		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601/AH). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: RISK MANAGEMENT (151,000)			151,000 A			151,000 A
102-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AM). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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

Detail Type: H

BUDGET WORKSHEET

Program ID: JUD601 ADMINISTRATION
 Structure #: 010209000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2026			FY 2027				
		Perm	Temp	Amt	Perm	Temp	Amt		
104-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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). ***** HOUSE CONCURS. 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
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	FY 2026				FY 2027			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT 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
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	A	17.00	(6.00)	5,550,729	A
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	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
TOTAL DEPARTMENT BUDGET	2,031.50	85.02	216,164,762		2,031.50	85.02	216,237,353	

BUDGET WORKSHEET

EXPLANATION	FY 2026				FY 2027			
	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	