

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		
		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	
- 1					A				A
	*****								
	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). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: (1) PERM ATTORNEY (#58866; 1.00; 47,016)  SEE JUD310 SEQ. NO. 31-001.	1.00		47,016	A	1.00		47,016	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AB). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM JUDICIAL ASSISTANT II SR23 (#500071; 72,372)			72,372	A			72,372	A

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). ***** SENATE 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 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
		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
- 1				A			A
	***** 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: REDUCE FUNDS FOR NON-RECURRING COSTS ACT 164, SLH 2023 SEQ. NO. 2100-001 (JUD301/AC). ***** SENATE CONCURS.			(695,236) A			(695,236) A
30-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: (1) SPECIAL ASSISTANT TO THE ADMINISTRATIVE DIRECTOR (#57393; -1.00; -46,152)  SEE JUD601 SEQ. NO. 30-001.	(1.00)		(46,152) A	(1.00)		(46,152) A
31-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM FIRST CIRCUIT (JUD310) TO COURTS OF APPEAL (JUD101). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: (1) PERM ATTORNEY (#58866; -1.00; -47,016)  SEE JUD101 SEQ. NO. 30-001.	(1.00)		(47,016) A	(1.00)		(47,016) 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
32-001	JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** SENATE 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). ***** SENATE 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). ***** SENATE 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 CIRCUIT

Structure #: 010102000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
102-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** SENATE 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
103-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** SENATE 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
104-001	JUDICIARY REQUEST; ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** SENATE 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

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
105-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** SENATE 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). ***** SENATE 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

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	Perm	Temp
107-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** SENATE CONCURS.  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
108-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK III (#57812; 47,004)		47,004	A	47,004
109-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** SENATE CONCURS.  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
TOTAL BUDGET CHANGES		6.00	(7.00)	1,426,689	A
				6.00	(7.00)
				1,594,631	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	
	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 #	E X P L A N A T I O N	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					A				A
	*****								
	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). ***** SENATE 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). ***** SENATE 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 CIRCUIT

Structure #: 010104000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	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	
- 1					A				A
	*****								
	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). ***** SENATE 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
31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; 1.00)  SEE JUD601 SEQ. NO. 33-001.	1.00			A	1.00			A

Program ID: JUD330 THIRD CIRCUIT

Structure #: 010104000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR THIRD CIRCUIT (JUD330/AA). ***** SENATE 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). ***** SENATE 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). ***** SENATE 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: S

## BUDGET WORKSHEET

Program ID: JUD330 THIRD CIRCUIT

Structure #: 010104000000

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 THIRD CIRCUIT (JUD330/AD). ***** SENATE 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 CIRCUIT

Structure #: 010105000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		103.00	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					A				A
	*****								
	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 #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00		114,074	1.00		114,074
	BASE APPROPRIATIONS	1.00	0.00	114,074	1.00	0.00	114,074
- 1				A			A
	*****						
	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	1.00		114,074

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	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	
- 1					A				A
	*****								
	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). ***** SENATE CONCURS.			(500)	A			(500)	A
30-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM FIRST CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: (1) PERM SPECIAL ASSISTANT TO THE ADMINISTRATIVE DIRECTOR (#57393; 1.00; 46,152)  SEE JUD310 SEQ. NO. 30-001.	1.00		46,152	A	1.00		46,152	A

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	JUDICIARY REQUEST: TRANSFER-IN POSITION AND FUNDS FROM THIRD CIRCUIT (JUD330) TO ADMINISTRATION (JUD601). ***** SENATE 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). ***** SENATE 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). ***** SENATE 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 #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	JUDICIARY REQUEST: ADD POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601/AH). ***** SENATE 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). ***** SENATE 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). ***** SENATE 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). ***** SENATE 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

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Perm	Temp
104-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** SENATE 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). ***** SENATE 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). ***** SENATE CONCURS.  DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) TEMP PROJECT SPECIALIST SR24 (#500886; 71,016)		1.00		1.00
			71,016	A	71,016
					A

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2040-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: DEPUTY SHERIFF - PATROL (-4,364,088) OVERTIME AND HOLIDAY PAY (-436,409) MEALS (-16,120) STANDARDS OF CONDUCT (-193,440) WEAPON ALLOWANCE (-29,760) UNIFORM ALLOWANCE (-14,880) OTHER OPERATING SUPPLIES (-185,132) OTHER OPERATING SUPPLIES (-168,118)  SEE LAW503 SEQ. NO. 2040-001.			(5,407,947) A			(5,407,947) A

Detail Type: S

## BUDGET WORKSHEET

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26		FY27	
		Perm	Temp	Amt	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR ADMINISTRATION (JUD601). *****  DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ATTORNEY (#57996; -45,216) PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK II (#58348; -32,589) PERSONAL SERVICES FOR (1) PERM JUVENILE DETENTION WORKER I (#500780; -61,584) PERSONAL SERVICES FOR (1) PERM DUI CLERK (#59175; -40,428) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#500317; -31,548) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#7030; -76,788) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE CNCLR IV (#500033; -65,664) PERSONAL SERVICES FOR (1) PERM FCPO TRAINEE-CRT OPS (#59670; -52,908) PERSONAL SERVICES FOR (1) PERM COURT SUPPORT SVCS COORDINATOR (#57983; -43,452) PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK II (#59208; -43,452) PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK V (#59202; -57,096) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#57775; -53,940) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#58558; -63,096) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#58156; -31,465) PERSONAL SERVICES FOR (1) PERM DISTRICT COURT CLERK II (#14540; -52,908) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#59126; -63,096) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#59728; -63,096)			(878,326) A	(878,326) A

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: CIVIL LEGAL SERVICES (1,000,000)			1,000,000	A			1,000,000	A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: IMMIGRATION-RELATED COURT PROCEEDINGS (750,000)			750,000	A			750,000	A
TOTAL BUDGET CHANGES		5.00	1.00	(1,799,195)	A	5.00	1.00	(1,950,085)	A
BUDGET TOTALS		234.50	8.48	36,657,483	A	234.50	8.48	36,506,593	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	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)	941,865	A	17.00	(6.00)	1,014,456	A
TOTAL DEPARTMENT BUDGET CHANGES	17.00	(6.00)	941,865		17.00	(6.00)	1,014,456	
DEPARTMENT TOTAL BUDGET	1,995.50	76.02	198,782,736	A	1,995.50	76.02	198,855,327	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	211,628,489		2,031.50	85.02	211,701,080	

E X P L A N A T I O N	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)	941,865	A	17.00	(6.00)	1,014,456	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)	941,865		17.00	(6.00)	1,014,456	
TOTAL BUDGET	1,995.50	76.02	198,782,736	A	1,995.50	76.02	198,855,327	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	211,628,489		2,031.50	85.02	211,701,080	