LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 20

Program ID:

JUD101

COURTS OF APPEAL

Structure #:

010101000000

			HD						S	D		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	83.00	0.48	8,960,647	83.00	0.48	8,960,647 A	83.00	0.48	8,960,647	83.00	0.48	8,960,647 A
	83.00	0.48	8,960,647	83.00	0.48	8,960,647	83.00	0.48	8,960,647	83.00	0.48	8,960,647
- 1 ****	*****	*****	*****	******	*****	****	********	******	******	*****	*****	****
OF EXI ATT PRA INT API RES LAV	CASES, INCLU PLICATION OF CORNEYS; TO 1 ACTICE AND PI ERMEDIATE C PEALS FROM T OOLUTION OF	DING RESOL APPLICABL DISCIPLINE: ROCEDURE I OURT OF AH RIAL COURT	ME COURT TO PRO JUTION OF PARTI JUDGES; TO MAK FOR ALL HAWAII PPEAL TO PROVII IS AND STATE A ULAR DISPUTE A IE LITIGANTS, TH	CULAR DISPUNSE AND DISCUE RULES OF COURTS. FOR TIMELY DOWNERS, INCURY DE EXPLICATIONS	UTES AND CIPLINE R THE ISPOSITION O CLUDING THE FION OF THE		OF CASES, IN EXPLICATION ATTORNEYS; PRACTICE AN INTERMEDIA APPEALS FRO	CLUDING RE N OF APPLIC. TO DISCIPLI ND PROCEDU TE COURT OF THE PAR	REME COURT TO SOLUTION OF PA ABLE LAW; TO LI NE JUDGES; TO M RE FOR ALL HAW F APPEAL TO PROURTS AND STAT. TICULAR DISPUT THE LITIGANTS	RTICULAR DI CENSE AND I AKE RULES ('AII COURTS. VIDE TIMEL' E AGENCIES, E AND EXPLI	SPUTES AND DISCIPLINE DF FOR THE Y DISPOSITIO INCLUDING CATION OF T	ON OF THE
30-001	1.00		47,016	1.00		47,016 A T	1.00		47,016	1.00		47,016 A
TRA COI	JRTS OF APPE	SITION AND AL (JUD101). *****	FUNDS FROM FIF		,	•	COURTS OF A	V POSITION A VPPEAL (JUD1	ND FUNDS FROM (01). ********		, ,	
	TAIL OF JUDIC PERM ATTORN						DETAIL OF JU (1) PERM ATT		QUEST: 866; 1.00; 47,016)			
SEF	JUD310 SEQ. 1	NO. 31-001.					SEE JUD310 S	EQ. NO. 31-00	1.			
100-001			72,372			72,372 A T			72,372			72,372 A
AD)		COURTS OF	APPEAL (JUD101/ ********	,	******	****		FOR COURTS	OF APPEAL (JUD)	,	******	*****

DETAIL OF JUDICIARY REQUEST:

PERSONAL SERVICES FOR (1) PERM JUDICIAL ASSISTANT II SR23 (#500071;

72,372)

DETAIL OF JUDICIARY REQUEST:

PERSONAL SERVICES FOR (1) PERM JUDICIAL ASSISTANT II SR23 (#500071;

72,372)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 2 of 20

Program ID:

JUD101

COURTS OF APPEAL

Structure #:

010101000000

			HD							S	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		512,624	1.00		577,058	A T	1.00		512,624	1.00		577,058
ADD		R COURTS OF	APPEAL (JUD101/	/	*****	****			FOR COURTS	OF APPEAL (JUD *********	/	*****	*****
HOU	SE CONCUR	S.						SENATE CON	CURS.				
(1) P: QUA	ERM PROGR LTRICS SUB	SCRIPTION (EST: IST SR24 (#500890 FY26: 333,560; FY2 6,000; FY27: 110,40	27: 383,594)				QUALTRICS S	GRAM SPECI SUBSCRIPTIO	QUEST: ALIST SR24 (#500 N (FY26: 333,560; 5: 96,000; FY27: 110	FY27: 383,594)	<i>'</i>	
A	2.00		632,012	2.00		696,446	CHANGES BY MOF	2.00		632,012	2.00		696,446
_	2.00	0.00	632,012	2.00	0.00	696,446	TOTAL CHANGES	2.00	0.00	632,012	2.00	0.00	696,446
A	85.00	0.48	9,592,659	85.00	0.48	9,657,093	BUD. TOTALS	85.00	0.48	9,592,659	85.00	0.48	9,657,093
_	85.00	0.48	9,592,659	85.00	0.48	9,657,093	TOTAL BUDGET	85.00	0.48	9,592,659	85.00	0.48	9,657,093

Page 3 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

COURTS OF APPEAL (JUD101).

			HD							SD		
		FY26	1110		FY27			FY26	•	3D	FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1,109.50 35.00	64.58	96,704,177 4,261,273	1,109.50 35.00	64.58	96,704,177 A 4,261,273 B	1,109.50 35.00	64.58	96,704,177 4,261,273	1,109.50 35.00	64.58	96,704,177 A 4,261,273 E
_	1,144.50	64.58	100,965,450	1,144.50	64.58	100,965,450	1,144.50	64.58	100,965,450	1,144.50	64.58	100,965,450
- 1	****	*****	*****				********		*****		****	
OBJE ALL	ECTIVE: TO MATTERS V	EXPEDITIOU	SLY AND FAIRLY JURISDICTION OF	ADJUDICAT	E OR RESOLV		OBJECTIVE: T	O EXPEDIT	OUSLY AND FAIR HE JURISDICTION	RLY ADJUDICA	ATE OR RESO	OLVE
6-001			(695,236)			(695,236) A T			(695,236)			(695,236) A
REDI 2100-	-001 (JUD30	S FOR NON-RI 1/AC).	ECURRING COSTS	ŕ			2100-001 (JUD	DS FOR NON 301/AC).	P: N-RECURRING CO	ŕ		
							SENATE CON	CURS.				
30-001	(1.00)		(46,152)	(1.00)		(46,152) A T	(1.00)		(46,152)	(1.00)		(46,152) A
TRAI ADM	IINISTRATIO	POSITION A ON (JUD601).	ND FUNDS FROM		, ,		ADMINISTRA	UT POSITIO TION (JUD60	N AND FUNDS FRO		`	,
HOU	SE CONCUE	RS.					SENATE CON	CURS.				
	PECIAL ASS	ICIARY REQU	JEST: THE ADMINISTRA	TIVE DIRECT	OR (#57393; -	1.00;	DETAIL OF JU (1) SPECIAL A -46,152)		EQUEST: O THE ADMINIST	RATIVE DIREC	CTOR (#5739	3; -1.00;
SEE.	JUD601 SEQ	o. NO. 30-001.					SEE JUD601 SI	EQ. NO. 30-0	01.			
31-001	(1.00)		(47,016)	(1.00)		(47,016) A T	(1.00)		(47,016)	(1.00)		(47,016) A
	CIARY REQ NSFER-OUT	-	ND FUNDS FROM	FIRST CIRCU	TT (JUD310) T	0	JUDICIARY RI TRANSFER-OI		N AND FUNDS FRO	OM FIRST CIRO	CUIT (JUD31	0) TO

COURTS OF APPEAL (JUD101).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 4 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

		HD							SD		
	FY26			FY27			FY26			FY27	
Q # Pern	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
*******	******	******	******	******	*****	********	******	*****	******	*****	*****
HOUSE CON	ICURS.					SENATE CON	CURS.				
	JUDICIARY REQU ΓΤΟRNEY (#58866						JDICIARY REÇ ORNEY (#5886	QUEST: 66; -1.00; -47,016)		
SEE JUD101	SEQ. NO. 30-001.					SEE JUD101 S	EQ. NO. 30-001				
32-001 (1.0	00)		(1.00)		A	(1.00)			(1.00)		
ADMINISTR	OUT POSITION FI ATION (JUD601).	ROM FIRST CIRCU	, , , ,		*****	ADMINISTRA	UT POSITION 1 TION (JUD601)	FROM FIRST CI). *******	·		*****
HOUSE CON	NCURS.					SENATE CON	CURS.				
	JUDICIARY REQU ROGRAM SPECIAL	JEST: LIST II (#11955; -1.0	00)				JDICIARY REQ GRAM SPECIA	QUEST: ALIST II (#11955	; -1.00)		
SEE JUD601	SEQ. NO. 32-001.					SEE JUD601 S	EQ. NO. 32-001				
100-001		346,209			486,967 A T			346,209			486,967
	FOR FIRST CIRC	EUIT (JUD310/AB).	*****	******	*****		FOR FIRST CIR	CUIT (JUD310/A		******	*****
HOUSE CON	ICURS.					SENATE CON	CURS.				
	JUDICIARY REQU ED SECURITY (FY	JEST: Y26: 346,209; FY27:	: 486,967)				JDICIARY REÇ D SECURITY (I	QUEST: FY26: 346,209; F	Y27: 486,967)		
101-001 1.0	00	27,084	1.00		54,168 A T	1.00		27,084	1.00		54,168
	ION AND FUNDS I	FOR FIRST CIRCU	,	,	*****	1	N AND FUNDS	S FOR FIRST CIE	,	,	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

Subject Committee:

010105000000

JHA

			HI)							SD		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
HOUS	SE CONCUI	RS.						SENATE CON	CURS.				
		ICIARY REQU OR II (#926100	JEST: OJ; 1.00; FY26: 27,	084; FY27: 54,1	(68)			DETAIL OF JU (1) PERM JAN	,	QUEST: 00J; 1.00; FY26:	27,084; FY27: 5	4,168)	
6-MO	ONTH DELA	Y IN HIRE.						6-MONTH DEI	LAY IN HIRE.				
102-001			192,408			192,408	A T			192,408			192,408
ADD		R FIRST CIRC	CUIT (JUD310/AC)	,	*******	****			FOR FIRST CIR	CUIT (JUD310/.	,	******	*****
HOUS	SE CONCUI	RS.						SENATE CON	CURS.				
PERS PERS	SONAL SER SONAL SER	VICES FOR (1	JEST:) PERM SOCIAL) PERM SOCIAL) PERM SOCIAL	WORKER IV	#4749; 63,096)			PERSONAL SE	ERVICES FOR (ERVICES FOR ((1) PERM SOCL (1) PERM SOCL	AL WORKER I	(#500574; 71,01 V (#4749; 63,096 I (#58821; 58,29)
103-001			317,448			317,448	A T			317,448			317,448
ADD		R FIRST CIRC	CUIT (JUD310/AD)	,	*****	****			FOR FIRST CIR	CUIT (JUD310/	,	*******	*****
HOUS	SE CONCUI	RS.						SENATE CON	CURS.				
PERS	SONAL SER	,	JEST: 5) PERM DISTRIC 7, #25243; 52,908 I		RK II (#59533,				ERVICES FOR	-		LERK II (#59533	3,
REDE	ESCRIBED I	POSITIONS.						REDESCRIBEI	D POSITIONS.				
104-001			52,908			52,908	A T			52,908			52,908
ADD		R FIRST CIRC	CUIT (JUD310/AB)	,	******	****			FOR FIRST CIR	CUIT (JUD310/.	,	******	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 6 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

		HD						5	SD		
	FY26		_	FY27		_	FY26		_	FY27	
EQ# Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCUR	S.					SENATE CON	CURS.				
DETAIL OF JUDIO (1) PERM CLERK (1) PERM IT SUPP		22; 1.00; 52,9	908)			DETAIL OF JU (1) PERM CLE (1) PERM IT SU	RK III (#4722;	•	52,908)		
REDESCRIBED PO	OSITION.					REDESCRIBEI	O POSITION.				
105-001 8.00	(7.00)	705,416	8.00	(7.00)	705,416 A T	8.00	(7.00)	705,416	8.00	(7.00)	705,416 A
	AND FUNDS FOR FI		,	,	****		NS AND FUNI	OS FOR FIRST CI			:*****
(1) PERM SOCIAL (4) TEMP SOCIAL -63,096 EACH) (4) PERM SOCIAL 63,096 EACH) (1) TEMP CIRCUI' (1) PERM CIRCUI' (1) TEMP JUDICIA (1) PERM JUDICIA (1) PERM SUBSTA ASSESSMENT & 2	WORKER V (#5008 WORKER IV (#5008 WORKER IV (#5008 WORKER IV (#5008 COURT CLERK II T COURT CLERK II AL CLERK II (#50088 AL CLERK II (#50088 AL CLERK II (#50088 ANCE ABUSE COUN TREATMENT PROG WARE EXPENSES (7	876; 1.00; 71, 877, #500878 9877, #500878 (#500881; -1 (#500881; 1. 82; -1.00; -43 982; 1.00; 43,4 NSELOR IV (GRAM CONT	016) 3, #500879, #5 8, #500879, #5 1.00; -59,508) .00; 59,508) 3,452) 452) (#926101J; 1.0	00880; 1.00 EAC		(1) PERM SOC (4) TEMP SOC EACH; -63,096 (4) PERM SOC 63,096 EACH) (1) TEMP CIRC (1) PERM CIRC (1) TEMP JUDI (1) PERM JUDI (1) PERM SUB	IAL WORKER IAL WORKER IAL WORKER EACH) IAL WORKER CUIT COURT C CUIT COURT C ICIAL CLERK ICIAL CLERK STANCE ABU & TREATMEI FTWARE EXP	V (#500876; -1.00; V (#500876; 1.00; IV (#500877, #50)] IV (#500877, #50) IV (#500877, #50) IV (#5008877, #50) ELERK II (#50088 ELERK II (#50088 II (#500882; -1.00; II (#500882; 1.00; ISE COUNSELOR INT PROGRAM COENSES (7,200)	; 71,016) 0878, #500879, 0878, #500879, 1; -1.00; -59,50 1; 1.00; 59,508; ; -43,452) IV (#926101J;	#500880; 1.00 E 8) 1.00; 63,096)	ACH;
106-001		188,388			183,288 A T			188,388			183,288
	JEST: FIRST CIRCUIT (JU	,					OR FIRST CIR	RCUIT (JUD310/A	,	*****	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 7 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #:

010105000000

Subject Committee: JHA

JUDICIARY & HAWAIIAN AFFAIRS

		HD							SD		
	FY26		FY27				FY26			FY27	
EQ# Perm	Temp Am	t Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.						SENATE CONC	CURS.				
#10253; 58,296 EAC (3) LAPTOP COMPU	CES FOR (3) PERM S	*	(#4771, #58670,			DETAIL OF JU PERSONAL SE #10253; 58,296 (3) LAPTOP CO MOTOR VEHIO	ERVICES FOR (EACH) OMPUTERS (F	(3) PERM SOCL Y26: 1,700 EAC	Н)	I (#4771, #58670	,
REDESCRIBED POS	SITIONS.					REDESCRIBEI	O POSITIONS.				
107-001	23	2,412		237,612	A T			232,412			237,612
*********	TRST CIRCUIT (JUD	,	******	****			OR FIRST CIR	CUIT (JUD310/.	,	******	*****
DETAIL OF JUDICI. (1) PERM CLERK IV. (1) PERM SOCIAL V. (1) PERM JUDICIAL (1) PERM SPECIAL. SUPPLIES (FY26: 92	HOUSE 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)					DETAIL OF JU (1) PERM CLEI (1) PERM SOC. (1) PERM JUDI (1) PERM SPEC SUPPLIES (FY) COMPUTER E	IDICIARY REQ RK IV (#58038; IAL WORKER ICIAL CLERK I CIALTY COUR 26: 92,700)	-1.00) IV (#58038; 1.00 II (#4729; -1.00) T COORDINAT	OR (#4729; 1.00); 71,016)	
REDESCRIBED POS	SITIONS.					REDESCRIBEI	O POSITIONS.				
108-001	4	7,004		47,004	A T			47,004			47,004
	TRST CIRCUIT (JUD	310/AD). *********	******	****			OR FIRST CIR	CUIT (JUD310/.		******	*****
HOUSE CONCURS.						SENATE CON	CURS.				
DETAIL OF JUDICE PERSONAL SERVIO	•	JDICIAL CLERK III (#57812; 47,004)			DETAIL OF JU PERSONAL SE			CIAL CLERK II	I (#57812; 47,004)

109-001 105,816 A 105,816 A 105,816 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 8 of 20

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010105000000

JHA

			HD							:	SD		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							T						
ΑI		FIRST CIRCU	UIT (JUD310/AD).	******	******	****			OR FIRST C	IRCUIT (JUD310/A	· ·	******	****
НС	OUSE CONCUR	S.						SENATE CON	CURS.				
(2) (2)		CT COURT CI D DISTRICT C	EST: LERK II (#25249, # COURT CLERK II/I			00		` /	RICT COUR	EQUEST: T CLERK II (#2524 CT COURT CLERK			9; 1.00
RE	EDESCRIBED PO	OSITIONS.						REDESCRIBE	O POSITIONS	S.			
A	6.00	(7.00)	1,426,689	6.00	(7.00)	1,594,631	CHANGES BY MOF	6.00	(7.00)	1,426,689	6.00	(7.00)	1,594,631
A	6.00	(7.00)	1,426,689	6.00	(7.00)	1,594,631	CHANGES BY MOF TOTAL CHANGES	6.00	(7.00)	1,426,689	6.00	(7.00)	1,594,631 1,594,631
A A B							TOTAL CHANGES						

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 9 of 20

Program ID:

JUD320

210.50

1.68

20,150,130

210.50

1.68

SECOND JUDICIAL CIRCUIT

Structure #:

010106000000

Subject Coa	mmittee: J	HA	JUDICIARY & I	HAWAIIAN AI	FFAIRS								
			HD							S	SD		
SEO#	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt		Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
SEQ#	reim	remp	Aiiit	reim	Temp	Ailit		reim	Temp	Aint	reim	тешр	Aiiit
	210.50	1.68	19,999,098	210.50	1.68	19,999,098	A	210.50	1.68	19,999,098	210.50	1.68	19,999,098 A
	210.50	1.68	19,999,098	210.50	1.68	19,999,098		210.50	1.68	19,999,098	210.50	1.68	19,999,098
- 1 ***	******	*****	******	******	*****	*****	I	******	*****	******	*****	*****	****
AL		VITHIN THE J	SLY AND FAIRLY URISDICTION OF W.			E			S WITHIN TH	OUSLY AND FAIR IE JURISDICTION LAW.			
100-001			105,816			105,816	A T			105,816			105,816 A
AD ***		SECOND CIF	RCUIT (JUD320/A		******	*****			FOR SECOND	CIRCUIT (JUD320		******	*****
PE	ETAIL OF JUDI RSONAL SERV 9522; 52,908 EA	ICES FOR (2)	EST: PERM DISTRICT	COURT CLEF	kK II SR17 (#5	7788,		DETAIL OF JU PERSONAL SE #59522; 52,908	ERVICES FOR	QUEST: L (2) PERM DISTRI	CT COURT CI	LERK II SR17	(#57788,
101-001			45,216			45,216	A T			45,216			45,216 A
AD ***	******	SECOND CIE	RCUIT (JUD320/A	,	******	*****		*********	FOR SECOND	CIRCUIT (JUD320	,	******	*****
HC	OUSE CONCUR	S.						SENATE CON	CURS.				
	ETAIL OF JUDI RSONAL SERV		EST: PERM ACCOUN	ΓCLERK IV SI	R13 (#24043; 4	5,216)		DETAIL OF JU PERSONAL SE 45,216)		QUEST: L(1) PERM ACCOU	JNT CLERK IV	7 SR13 (#2404	3;
A			151,032			151,032	CHANGES BY MOF			151,032			151,032 A
	0.00	0.00	151,032	0.00	0.00	151,032	TOTAL CHANGES	0.00	0.00	151,032	0.00	0.00	151,032
A	210.50	1.68	20,150,130	210.50	1.68	20,150,130	BUD. TOTALS	210.50	1.68	20,150,130	210.50	1.68	20,150,130 A

20,150,130 TOTAL BUDGET

210.50

1.68

20,150,130

210.50

1.68

20,150,130

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 10 of 20

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #:

010107000000

			HD						S	SD		
		FY26			FY27			FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	242.00	5.20	24,380,777	242.00	5.20	24,380,777 A	242.00	5.20	24,380,777	242.00	5.20	24,380,777
	242.00	5.20	24,380,777	242.00	5.20	24,380,777	242.00	5.20	24,380,777	242.00	5.20	24,380,777
OB.	JECTIVE: TO L MATTERS V	EXPEDITIOU	**************************************	ADJUDICAT	E OR RESOLV		OBJECTIVE: T	O EXPEDITIONS WITHIN TH	********************* DUSLY AND FAIR IE JURISDICTION LAW.	LY ADJUDICA	ATE OR RESC	LVE
30-001	(1.00)		(68,556)	(1.00)		(68,556) A T	(1.00)		(68,556)	(1.00)		(68,556)
AD. **** HO DE (1)	MINISTRATION *************** USE CONCUP TAIL OF JUDI	ON (JUD601). ************** RS. ICIARY REQUAL ASSISTAN	ND FUNDS FROM ******************* JEST: T/ATTORNEY (#50	******	******		ADMINISTRA' ************ SENATE CONC DETAIL OF JU	TION (JUD60 ************** CURS. DICIARY RE CIAL ASSIST.	QUEST: ANT/ATTORNEY	******	*****	
TRA CIR **** HO DE	CUIT (JUD33 *************** USE CONCUE TAIL OF JUDI	OSITION FRO 0). ******		, ,		A ******	CIRCUIT (JUD	POSITION F 330). ************************************	•	`	,	
SEI	E JUD601 SEQ	. NO. 33-001.					SEE JUD601 SE	EQ. NO. 33-00	1.			
100-001	4.00		368,943	4.00		360,048 A	4.00		368,943	4.00		360,048
	DICIARY REQ D POSITIONS		FOR THIRD CIRC	UIT (JUD330/	AA).		JUDICIARY RE ADD POSITION	-	DS FOR THIRD CI	RCUIT (JUD33	30/AA).	

Page 11 of 20

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #:

010107000000

ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD).

		HI	D								SD		
	FY26			FY27					FY26			FY27	
EQ# Per	m Temp	Amt	Perm	Temp	Amt		Per	m	Temp	Amt	Perm	Temp	Amt
******	******	*******	******	******	*****		******	*****	*****	******	*****	******	*****
HOUSE CO	NCURS.						SENATE	CONCU	TRS.				
(1) PERM E (2) PERM E 52,908 EAC (1) PERM C (4) PC W/2 ² (2) SCANN (4) SOFTW. PRINTER, 1	F JUDICIARY REQUISTRICT FAMILY DISTRICT COURT IN HOURT BAILIFF II SEPTION FLAT PANEL MORE FRS (FY26: 1,000 E ARE PACKAGES (INETWORK (FY26: IVORCE MANUAL	COURT JUDGE (: I CLERK SR20 (#: SR15 (#926503J; 1 ONITORS (FY26: 1 ACH) FY26: 200 EACH) 1,200)	926501J, #92650 .00; 48,936) 1,100 EACH)	, ,			(1) PERM (2) PERM 52,908 EA (1) PERM (4) PC W/ (2) SCAN (4) SOFTV PRINTER	DISTRI DISTRI CH) COURT 24' FLA NERS (F WARE P , NETW	ICT COURT I BAILIFF II T PANEL M FY26: 1,000 I PACKAGES (ORK (FY26:	COURT JUDG II CLERK SR20 SR15 (#926503: ONITORS (FY26EACH) FY26: 200 EAC	(#926501J, #92 f; 1.00; 48,936) 6: 1,100 EACH)	00; 205,296) 6502J; 1.00 EAC	Н;
101-001		52,908			52,90	8 A T				52,908			52,908
ADD FUND	/ REQUEST: OS FOR THIRD CIR ********************************* NCURS.	,	,	******	****			NDS FOI	R THIRD CIE	RCUIT (JUD330) *******		******	*****
	F JUDICIARY REQ L SERVICES FOR (1908)		ORT TECHNIC	IAN III SR17				AL SERV	CIARY REQ	UEST: (1) PERM IT SU	PPORT TECHN	IICIAN III SR17	
102-001		73,836			73,83	6 A T				73,836			73,836
ADD FUND	TREQUEST: OS FOR THIRD CIR	,	,	******	****			NDS FO	R THIRD CIE	RCUIT (JUD330)		******	*****
HOUSE CO	NCURS.						SENATE	CONCU	TRS.				
	F JUDICIARY REQUESTION (WORKER IV S	R22 (#58657; 73,	836)				CIARY REQ		AL WORKER I'	V SR22 (#58657;	
103-001		104,196			104,19	6 A T				104,196			104,196
JUDICIARY	REQUEST:						JUDICIA	RY REO	UEST:				

ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD).

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 12 of 20

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010107000000

JHA

			HD							5	SD		
		FY26			FY27				FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
***	*****	*****	******	*****	******	****		******	*****	******	*****	*****	*****
НС	OUSE CONCUR	S.						SENATE CON	CURS.				
PE 57	,192)	ICES (1) PER	JEST: LM COURT DOCUM) PERM JUDICIAL		`	•		57,192)	RVICES (1)	QUEST: PERM COURT DOO R (1) PERM JUDICI			`
A	4.00		531,327	4.00		522,432	CHANGES BY MOF	4.00		531,327	4.00		522,432
	4.00	0.00	531,327	4.00	0.00	522,432	TOTAL CHANGES	4.00	0.00	531,327	4.00	0.00	522,432
A	246.00	5.20	24,912,104	246.00	5.20	24,903,209	BUD. TOTALS	246.00	5.20	24,912,104	246.00	5.20	24,903,209
	246.00	5.20	24,912,104	246.00	5.20	24,903,209	TOTAL BUDGET	246.00	5.20	24,912,104	246.00	5.20	24,903,209

Page 13 of 20

Program ID:

JUD350

FIFTH JUDICIAL CIRCUIT

Structure #: 010108000000 Subject Committee:

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HD							5	SD		
		FY26		FY27				FY26 FY27					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	103.00	2.60	9,225,420	103.00	2.60	9,225,420 A		103.00	2.60	9,225,420	103.00	2.60	9,225,420 A
	103.00	2.60	9,225,420	103.00	2.60	9,225,420		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.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	103.00	2.60	9,225,420	103.00	2.60	9,225,420	BUD. TOTALS	103.00	2.60	9,225,420	103.00	2.60	9,225,420 A
	103.00	2.60	9,225,420	103.00	2.60	9,225,420	TOTAL BUDGET	103.00	2.60	9,225,420	103.00	2.60	9,225,420

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 14 of 20

Program ID:

JUD501

JUDICIAL SELECTION COMMISSION

Structure #: 0
Subject Committee:

010109000000

JHA

JUDICIARY & HAWAIIAN AFFAIRS

			HD						S	SD		
		FY26			FY27			FY26			FY27	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		114,074	1.00		114,074 A	1.00		114,074	1.00		114,074 A
	1.00	0.00	114,074	1.00	0.00	114,074	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.

OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

							CHANGES BY MOF							
•	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	1.00		114,074	1.00		114,074	BUD. TOTALS	1.00		114,074	1.00		114,074	A
	1.00		114,074	1.00		114,074	TOTAL BUDGET	1.00		114,074	1.00		114,074	

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 15 of 20

Program ID:

JUD601

ADMINISTRATION

Structure #: 0
Subject Committee:

010209000000

JHA

			HD							S	D		
		FY26			FY27				FY26			FY27	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	229.50	7.48	38,456,678	229.50	7.48	38,456,678	A	229.50	7.48	38,456,678	229.50	7.48	38,456,678
	1.00	9.00	8,241,219	1.00	9.00	8,241,219		1.00	9.00	8,241,219	1.00	9.00	8,241,219
			343,261			343,261				343,261			343,261
	230.50	16.48	47,041,158	230.50	16.48	47,041,158		230.50	16.48	47,041,158	230.50	16.48	47,041,158
- 1													
***	******	******	******	******	******	*****		********	******	******	******	*****	*****
			FICIENT AND EFFI							EFFICIENT AND E			IVE
			FICE, THE COURTS	*		3				USTICE, THE COU	*		PHE
	SSION OF THI		PROMOTE, FACILI	TATE, AND E	NHANCE THE	3		MISSION OF T	,	O PROMOTE, FAC RY.	ILITATE, ANI	DENHANCE	THE
6-001			(500)			(500)	A			(500)			(500)
							T						
JU	DICIARY BUD	GET PREP:						JUDICIARY B	UDGET PREP):			
RE	DUCE FUNDS	FOR NON-RE	ECURRING COSTS	ACT 230, SLF	I 2024 SEQ. N	O.		REDUCE FUN	DS FOR NON	-RECURRING COS	STS ACT 230, S	SLH 2024 SEQ	. NO.
	5-001 (JUD601/ ******	,	******	******	******	*****		106-001 (JUD60		******	******	*****	
	,	,	******	******	******	*****			******	******	*******	******	
	,	,	46,152	1.00	******	46,152	A	*******	******	46,152	1.00	*****	
***	*****	,			******		A T	**************************************	******			******	*****
30-001	*****	**********			******			**************************************	curs.			*******	*****
30-001 JUI TR	1.00 DICIARY REQ ANSFER-IN P	************************* UEST: OSITION ANE		1.00				SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN	CURS. EQUEST: I POSITION A	46,152 AND FUNDS FROM	1.00		46,152
30-001 JUI TR AD	1.00 DICIARY REQ ANSFER-IN PO	************** UEST: OSITION AND ON (JUD601).	46,152 O FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152		SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN ADMINISTRA'	CURS. EQUEST: 1 POSITION A TION (JUD60	46,152 AND FUNDS FROM 1).	1.00 FIRST CIRCU	IIT (JUD310) T	46,152 <i>d</i>
30-001 JUI TR AD ***	1.00 DICIARY REQ ANSFER-IN PO	************** UEST: OSITION AND ON (JUD601). ***********************************	46,152	1.00 RST CIRCUIT	(JUD310) TO	46,152		SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN ADMINISTRA'	EQUEST: I POSITION A TION (JUD60	46,152 AND FUNDS FROM	1.00 FIRST CIRCU	IIT (JUD310) T	46,152 <i>d</i>
30-001 JUI TR AD ***	1.00 DICIARY REQ ANSFER-IN POMINISTRATIO	*************** UEST: OSITION AND ON (JUD601). *****************	46,152 D FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152		SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN ADMINISTRA' ************************************	EQUEST: I POSITION A TION (JUD60 ************************************	46,152 AND FUNDS FROM 1).	1.00 FIRST CIRCU	IIT (JUD310) T	46,152 <i>d</i>
30-001 JUI TR AD *** HO	1.00 DICIARY REQ ANSFER-IN PO MINISTRATIO ************************************	WEST: OSITION AND ON (JUD601). ************************************	46,152 D FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152		SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN ADMINISTRA' *********************** SENATE CONG DETAIL OF JU	EQUEST: I POSITION A TION (JUD60 ************************************	46,152 AND FUNDS FROM 1).	1.00 FIRST CIRCU	TIT (JUD310) T	46,152 A
30-001 JUI TR AD *** HO DE (1)	1.00 DICIARY REQ ANSFER-IN PO MINISTRATIO ************************************	WEST: OSITION AND ON (JUD601). ************************************	46,152 D FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152		SENATE CONG 1.00 JUDICIARY RI TRANSFER-IN ADMINISTRA' *********************** SENATE CONG DETAIL OF JU	EQUEST: I POSITION A TION (JUD60 ************************************	46,152 AND FUNDS FROM 1).	1.00 FIRST CIRCU	TIT (JUD310) T	46,152 A
30-001 JUI TR AD *** HO DE (1) 1.0	1.00 DICIARY REQ ANSFER-IN PO MINISTRATIO ************************************	WEST: OSITION AND ON (JUD601). ************************************	46,152 D FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152		JUDICIARY RI TRANSFER-IN ADMINISTRA' ****************** SENATE CONG DETAIL OF JU (1) PERM SPEC	EQUEST: I POSITION A TION (JUD60 ************************************	46,152 AND FUNDS FROM 1). **********************************	1.00 FIRST CIRCU	TIT (JUD310) T	46,152 A
30-001 JUI TR AD *** HO DE (1) 1.0	1.00 DICIARY REQ ANSFER-IN POMINISTRATION WINISTRATION WI	WEST: OSITION AND ON (JUD601). ************************************	46,152 D FUNDS FROM FII	1.00 RST CIRCUIT	(JUD310) TO	46,152	T	JUDICIARY RI TRANSFER-IN ADMINISTRA' ************************ SENATE CONG DETAIL OF JU (1) PERM SPEC 1.00; 46,152)	EQUEST: I POSITION A TION (JUD60 ************************************	46,152 AND FUNDS FROM 1). **********************************	1.00 FIRST CIRCU	TIT (JUD310) T	46,152 TO ********

Page 16 of 20

Program ID:

JUD601

ADMINISTRATION

010209000000 Structure #: Subject Committee:

JHA

Perm Temp			HD	1						SD		
MIDICIARY REQUEST: TRANSFERAN POSITION AND FUNDS FROM THIRD CIRCUIT (JUD336) TO ADMINISTRATION (JUD601). ADMINISTRATION (JU		FY26			FY27			FY26			FY27	
TRANSFER.N POSITION AND EUNDS 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. 30-601. 32-001]	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
DETAIL OF JUDICIARY REQUEST: (1) PERM SPECIAL ASSISTANTATTORNEY (#500658; 1.00; 68,556) SEE JUD330 SEQ, NO. 30-001. 32-001	RANSI DMINI *****	SFER-IN POSITION AN VISTRATION (JUD601).		,	***	TRANSFER-IN ADMINISTRA ************************************	N POSITION A	1).		,	
(I) PERM SPECIAL ASSISTANT/ATTORNEY (#500658; 1.00; 68,556) SEE JUD330 SEQ, NO. 30-001. \$2-001												
1.00 1.00) PERM	M SPECIAL ASSISTA	NT/ATTORNEY (#.	500658; 1.00; 6	8,556)		(1) PERM SPE	CIAL ASSISTA	ANT/ATTORNEY	(#500658; 1.00); 68,556)	
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. 33-001 (1.00) (1.00) (1.00) 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. 33-001 (1.00) (1.00) (1.00) 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.	EE JUE	D330 SEQ. NO. 30-001										
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. JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM ADMIN DIRECTOR (#11955; 1.00) A (1.00) (1.00) JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). HOUSE CONCURS. DETAIL OF 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		1.00		A	1.00			1.00		
DETAIL OF JUDICIARY REQUEST: (1) PERM ADMIN DIRECTOR (#11955; 1.00) REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 32-001. 33-001 (1.00) (1.00) A (1.00) (1.00) JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM ADMIN DIRECTOR (#11955; 1.00) REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 32-001. 34 (1.00) (1.00) JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). THE TOTAL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001. SEE JUD330 SEQ. NO. 31-001.	RANSI DMINI	SFER-IN POSITION FR).	,	******	***	TRANSFER-IN ADMINISTRA	N POSITION FI	1).	,		*****
(1) PERM ADMIN DIRECTOR (#11955; 1.00) REDESCRIBED POSITION. SEE JUD310 SEQ. NO. 32-001. JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). CIRCUIT (JUD330). SENATE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001. SEE JUD330 SEQ. NO. 31-001.	OUSE	E CONCURS.					SENATE CON	CURS.				
SEE JUD310 SEQ. NO. 32-001. SEE JUD310 SEQ. NO. 32-001.									•			
33-001 (1.00) (1.00) (1.00) A (1.00) (1.00)	EDESC	CRIBED POSITION.					REDESCRIBE	D POSITION.				
JUDICIARY REQUEST: TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). ***********************************	EE JUD	D310 SEQ. NO. 32-001					SEE JUD310 S	EQ. NO. 32-00	1.			
TRANSFER-OUT POSITION FROM ADMINISTRATION (JUD601) TO THIRD CIRCUIT (JUD330). ************************************		(1.00)		(1.00)		A	(1.00)			(1.00)		
DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001. DETAIL OF JUDICIARY REQUEST: (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001.	RANSI [RCUI]	SFER-OUT POSITION I IT (JUD330).		`	,	***	TRANSFER-O CIRCUIT (JUD	UT POSITION 0330).		`	,	
(1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001. (1) PERM CLERK II (#59381; -1.00) SEE JUD330 SEQ. NO. 31-001.	OUSE	E CONCURS.					SENATE CON	CURS.				
									•			
	EE JUI	D330 SEQ. NO. 31-001					SEE JUD330 S	EQ. NO. 31-00	1.			
00-001 3.00 136,314 3.00 125,424 A 3.00 136,314 3.00		3.00	136,314	3.00		125,424 A	3.00		136,314	3.00		125,42

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 17 of 20

Program ID:

JUD601

ADMINISTRATION

Structure #: 0
Subject Committee:

010209000000

JHA

		HD						SD		
	FY26		FY27			FY26			FY27	
EQ# Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.	ND FUNDS FOR ADMIN	(,	*****	************** SENATE CON	ONS AND FUND	******	,	UD601/AH). ********	*****
EACH; 41,808 EACH (3) PCS WITH SOFT (3) CHAIR, TASK C	SERVICE ASST IV SR11 (H) WARE (FY26: 2,700 EAC ONF, MED BACK W ARI UBLE PEDESTAL (FY26:	EH) MS (FY26: 250 EA		00	(3) PERM SOC EACH; 41,808 (3) PCS WITH (3) CHAIR, TA DESK, METAL		ASST IV SR11 FY26: 2,700 EAC D BACK W AR DESTAL (FY26	CH) MS (FY26: 250	9901J, #926902J; EACH)	1.00
101-001	151,00	0		151,000 A T			151,000			151,000
	EST: ADMINISTRATION (JUD)		******	*****		FOR ADMINIST			*****	*****
HOUSE CONCURS.					SENATE CON	ICURS.				
DETAIL OF JUDICI RISK MANAGEME	•					UDICIARY REQ GEMENT (151,0	•			
102-001	71,01	6		71,016 A T			71,016			71,016 A
	EST: ADMINISTRATION (JUD)	,	******	*****		FOR ADMINIST	,	,	******	******
HOUSE CONCURS.					SENATE CON	ICURS.				
DETAIL OF JUDICI PERSONAL SERVIO (#58062; 71,016)	ARY REQUEST: CES FOR (1) PERM PURC	TH & SPECS SPEC	IALIST V SR24					CH & SPECS SP	PECIALIST V SR	24
103-001	560,00	0		420,000 A T			560,000			420,000 A
JUDICIARY REQUI	EST: ADMINISTRATION (JUD	601/AO).			JUDICIARY R ADD FUNDS I	REQUEST: FOR ADMINIST	ΓRATION (JUD	0601/AO).		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 18 of 20

Program ID:

JUD601

ADMINISTRATION

Structure #: 01

010209000000

		HI)						SD		
SEQ# Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt	Perm	FY26 Temp	Amt	Perm	FY27 Temp	Amt
		******	******	******	*****			******	******	******	*****
HOUSE CON	CURS.					SENATE CON	CURS.				
(70) FLOOR	`	UEST: 5: 6,000 EACH; FY VITCH LINE CARI		/		` ′	WITCHES (FY2	QUEST: 26: 6,000 EACH; WITCH LINE C.	,	,	
104-001		1,175,300			1,175,300 A T			1,175,300			1,175,300
	FOR ADMINIST	RATION (JUD601)	,	*****	*****		FOR ADMINIS	TRATION (JUDe	,	*****	*****
HOUSE CON	CURS.					SENATE CON	CURS.				
	UDICIARY REQU M365 G5 LICEN					DETAIL OF JU MICROSOFT N		QUEST: NSES (1,175,300)		
105-001		458,224			458,224 A T			458,224			458,224
	FOR ADMINIST	RATION (JUD601)	,	******	*****		FOR ADMINIS	TRATION (JUD	,	******	*****
HOUSE CON	CURS.					SENATE CON	CURS.				
PERSONAL S 71,016 EACH PERSONAL S 63,096 EACH ACCESS COI PATCH MGT) SERVICES FOR (2	2) PERM IT SPECI 2) PERM IT SPECI 130,000)			,	71,016 EACH)	ERVICES FOR ERVICES FOR TROL (24,000) & ASSET MGT	(2) PERM IT SP. (2) PERM IT SP. (130,000)		R24 (#25592, #50 R22 (#59274, #58	
106-001	1.00	71,016		1.00	71,016 A T		1.00	71,016		1.00	71,016
	FOR ADMINIST	RATION (JUD601)	,	******	*****		FOR ADMINIS	TRATION (JUDe	,	******	*****

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 19 of 20

Program ID:

JUD601

ADMINISTRATION

Structure #: 0102

Subject Committee:

010209000000

JHA

			HD							S	SD		
		FY26			FY27				FY26			FY27	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
НО	OUSE CONCURS	S.						SENATE CON	CURS.				
PEI	ETAIL OF JUDIC RSONAL SERV (016)	-	EST:) TEMP PROJECT S	SPECIALIST SE	R24 (#500886;			DETAIL OF JU PERSONAL SE 71,016)		EQUEST: R (1) TEMP PROJEC	CT SPECIALIST	Γ SR24 (#5008	886;
A	5.00	1.00	2,737,078	5.00	1.00	2,586,188	CHANGES BY MOF	5.00	1.00	2,737,078	5.00	1.00	2,586,188
	5.00	1.00	2,737,078	5.00	1.00	2,586,188	TOTAL CHANGES	5.00	1.00	2,737,078	5.00	1.00	2,586,188
	5.00												
A	234.50	8.48	41,193,756	234.50	8.48	41,042,866	BUD. TOTALS	234.50	8.48	41,193,756	234.50	8.48	41,042,866
A B	-		41,193,756 8,241,219	234.50 1.00	8.48 9.00	41,042,866 8,241,219	BUD. TOTALS	234.50 1.00	8.48 9.00	41,193,756 8,241,219	234.50 1.00	8.48 9.00	41,042,866 8,241,219
	234.50	8.48	, , , , , , , , , , , , , , , , , , ,			, ,	BUD. TOTALS			, ,			, ,

LEGISLATIVE BUDGET SYSTEM

BUDGET COMPARISON WORKSHEET

Page 20 of 20

				HD							SD			
		FY26			FY27				FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	1,978.50	82.02	197,840,871	1,978.50	82.02	197,840,871	TOTAL APPROP.	1,978.50	82.02	197,840,871	1,978.50	82.02	197,840,871	A
В	36.00	9.00	12,502,492	36.00	9.00	12,502,492	BY MOF	36.00	9.00	12,502,492	36.00	9.00	12,502,492	В
W			343,261			343,261				343,261			343,261	W
-	2,014.50	91.02	210,686,624	2,014.50	91.02		GRAND TOT. APPROP.	2,014.50	91.02	210,686,624	2,014.50	91.02	210,686,624	-
							OT. CHANGES BY MOF							
A	17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729		17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729	A
	17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729	GRAND TOT. CHANGES	17.00	(6.00)	5,478,138	17.00	(6.00)	5,550,729	
A	1,995.50	76.02	203,319,009	1,995.50	76.02	203,391,600 B	BUD. TOTALS BY MOF	1,995.50	76.02	203,319,009	1,995.50	76.02	203,391,600	A
В	36.00	9.00	12,502,492	36.00	9.00	12,502,492		36.00	9.00	12,502,492	36.00	9.00	12,502,492	В
W			343,261			343,261				343,261			343,261	W
-	2,031.50	85.02	216,164,762	2,031.50	85.02	216,237,353 0	- GRAND TOT. BUDGET	2,031.50	85.02	216,164,762	2,031.50	85.02	216,237,353	