

Program ID: JUD101 COURTS OF APPEAL

Structure #: 010101000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		85.00	0.48	9,592,659	A	85.00	0.48	9,657,093	A
	BASE APPROPRIATIONS	85.00	0.48	9,592,659		85.00	0.48	9,657,093	
- 1	*****								A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** SENATE CONCURS DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 132,756)							132,756	A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AB). ***** SENATE CONCURS DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 172,464)							172,464	A
1010-001	*****								A
1010-002	*****								A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** DETAIL OF SENATE ADJUSTMENT: QUALTRICS SUBSCRIPTION (FY27: -383,594) AWS SUBSCRIPTION (FY27: -110,400) SEE JUD101 SEQ. NO. 2010-002.							(493,994)	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	
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** DETAIL OF SENATE ADJUSTMENT: SOFTWARE AND PROFESSIONAL SERVICES (FY27: 493,994) SEE JUD101 SEQ. NO. 2010-001.						493,994	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR COURTS OF APPEAL (JUD101). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM APPELLATE COURT CLERK II (#57855; FY27: -1.00; -95,280)				(1.00)		(95,280)	A
TOTAL BUDGET CHANGES					(1.00)		209,940	A
BUDGET TOTALS		85.00	0.48	9,592,659			9,867,033	A

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

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		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
	BASE APPROPRIATIONS	1,150.50	57.58	102,392,139		1,150.50	57.58	102,560,081	

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80-001 JUDICIARY REQUEST:
 CONVERT POSITIONS FROM TEMPORARY TO PERMANENT
 FOR FIRST CIRCUIT (JUD310/AC).

 SENATE CONCURS

DETAIL OF JUDICIARY REQUEST:
 (1) TEMP SOCIAL WORKER IV (#500013; FY27: -1.00)
 (1) TEMP SOCIAL WORKER IV (#500014; FY27: -1.00)
 (1) PERM SOCIAL WORKER IV (#927100; FY27: 1.00)
 (1) PERM SOCIAL WORKER IV (#927101; FY27: 1.00)

100-001 JUDICIARY REQUEST:
 ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC).

 SENATE CONCURS

DETAIL OF JUDICIARY REQUEST:
 SERVICES ON A FEE BASIS (FY27: 574,716)

101-001 JUDICIARY REQUEST:
 ADD FUNDS FOR FIRST CIRCUIT (JUD310/AA).

 SENATE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:
 COMMISSION ON SALARIES (FY27: 1,295,083)

DETAIL OF JUDICIARY REQUEST:
 COMMISSION ON SALARIES (FY27: 1,315,616)

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

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001	*****						A
1010-002	*****						A
2010-001	SENATE ADJUSTMENT: TRADE-OFF FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF SENATE ADJUSTMENT: COMPUTER EQUIPMENT (FY27: -103,500) SEE JUD310 SEQ. NO. 2010-002.					(103,500)	A
2010-002	SENATE ADJUSTMENT: TRADE-OFF FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** DETAIL OF SENATE ADJUSTMENT: SUPPLIES AND OTHER SERVICES (FY27: 103,500) SEE JUD310 SEQ. NO. 2010-001.					103,500	A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FIRST CIRCUIT (JUD310). ***** DETAIL OF SENATE ADJUSTMENT: LAPSE AMOUNT (FY27: -425,321)					(425,321)	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
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310). *****				(34.00)	(15.33)	(350,728) A

Program ID: JUD310 FIRST CIRCUIT

Structure #: 010102000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF SENATE ADJUSTMENT:						
	(1) PERM COURT DOCUMENTS SUPERVISOR (#4717; FY27: -1.00A)						
	(1) PERM LAND & TAX APPEAL COURT CLERK (#58224; FY27: -1.00A)						
	(1) PERM JUVENILE DETENTION SUPERVISOR (#12718; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500702; FY27: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500647; FY27: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500577; FY27: -1.00A)						
	(1) PERM CIRCUIT COURT CLK I (#500045; FY27: -1.00A)						
	(1) PERM JUVENILE DETENTION WORKER II (#58755; FY27: -1.00A)						
	(1) PERM SOCIAL WORKER III (#8923; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK V (#6622; FY27: -1.00A)						
	(1) PERM CIRCUIT COURT CLERK II (#57979; FY27: -1.00A)						
	(1) PERM CLERK III (#57798; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#58863; FY27: -1.00A)						
	(1) PERM SOCIAL WORKER IV (#58010; FY27: -1.00A)						
	(1) TEMP DISTRICT JUDGE (PD) (#57190; FY27: -0.20A)						
	(1) PERM CLERK III (#57016; FY27: -1.00B; -37,872B)						
	(1) PERM JUDICIAL CLERK II (#14572; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#57808; FY27: -1.00A)						
	(1) PERM JUVENILE DETENTION WORKER I (#500559; FY27: -1.00A)						
	(1) TEMP DISTRICT JUDGE (PD) (#57206; FY27: -0.20A)						
	(1) PERM JUDICIAL CLERK III (#25262; FY27: -1.00A)						
	(1) PERM DRIVER ED PROGRAM ADM (#15664; FY27: -1.00B; -76,788B)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500701; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500724; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500782; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500584; FY27: -1.00A)						
	(1) PERM SOCIAL WORKER IV (#500807; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#4756; FY27: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#25249; FY27: -1.00A; -52,908A)						

Program ID: JUD310 FIRST CIRCUIT

Structure #: 010102000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DISTRICT COURT CLERK II (#21709; FY27: -1.00A)						
	(1) PERM DISTRICT COURT CLERK III (#15703; FY27: -1.00A)						
	(1) PERM JUVENILE COUNSELOR IV (#4815; FY27: -1.00A)						
	(1) PERM COURT BAILIFF II (#59642; FY27: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500646; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK I (#14463; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500520; FY27: -1.00A)						
	(1) TEMP PROGRAM SPECIALIST I (#500677; FY27: -1.00A)						
	(1) TEMP IT SUPPORT TECHNICIAN I (#500030; FY27: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500524; FY27: -1.00A)						
	(1) PERM SOCIAL WORKER IV (#500203; FY27: -1.00A)						
	(1) PERM COURT BAILIFF II (#25243; FY27: -1.00A; -52,908A)						
	(1) PERM JUDICIAL CLERK II (#15972; FY27: -1.00A)						
	(1) PERM CLERK III (#57398; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#25211; FY27: -1.00A)						
	(1) PERM CIRCUIT COURT CLERK II (#59280; FY27: -1.00A)						
	(1) PERM COURT BAILIFF II (#57894; FY27: -1.00A)						
	(1) PERM JUDICIAL CLERK III (#25265; FY27: -1.00A)						
	(1) PERM DRIVER ED EDUC ASST I (#19272; FY27: -1.00B; -48,936B)						
	(1) PERM CLERK III (#26943; FY27: -1.00B; -37,872B)						
	(1) PERM CLERK IV (#26944; FY27: -1.00B; -40,248B)						
	(1) PERM CLERK III (#26807; FY27: -1.00B; -37,872B)						
	(1) PERM CLERK III (#57782; FY27: -1.00B; -37,872B)						
	(1) PERM CLERK III (#57942; FY27: -1.00B; -37,872B)						
	(1) PERM CLERK III (#21704; FY27: -1.00B; -37,872B)						
	(1) PERM CLERK III (#57940; FY27: -1.00B; -37,872B)						
	(1) TEMP SOCIAL SERVICE ASSISTANT IV (#500295; FY27: -1.00A; -25,242A)						
	(1) PERM CLERK III (#26947; FY27: -1.00B; -37,872B)						
	(1) PERM DRIVER EDUCATION ASSISTANT II (#57922; FY27: -1.00B; -69,600B)						
	(1) PERM DRIVER EDUCATION ASSISTANT II (#57923; FY27: -1.00B; -52,908B)						
	(1) PERM JUDICIAL CLERK I (#57191; FY27: -1.00A; -40,248A)						
	(1) TEMP JANITOR II (#500722; FY27: -0.50A; -26,208A)						
	(1) TEMP HUMAN RESOURCES TECHNICIAN VI (#500696; FY27: -0.48A; -30,418A)						
	(1) TEMP IT SUPPORT TECHNICIAN III (#500298; FY27: -0.48A; -24,648A)						

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	20,093,034	A	210.50	1.68	20,093,034	A
	BASE APPROPRIATIONS	210.50	1.68	20,093,034		210.50	1.68	20,093,034	

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100-001 JUDICIARY REQUEST:
 ADD FUNDS FOR SECOND CIRCUIT (JUD320/AA).

 SENATE CONCURS

DETAIL OF JUDICIARY REQUEST:
 COMMISSION ON SALARIES (FY27: 238,000)

2060-001 SENATE ADJUSTMENT:
 REDUCE POSITIONS AND FUNDS FOR SECOND CIRCUIT
 (JUD320).

 DETAIL OF SENATE ADJUSTMENT:
 (1) PERM JUDICIAL CLERK I (#58330; FY27: -1.00)
 (1) PERM DISTRICT COURT CLERK II (#57788; FY27: -1.00;
 -52,908)
 (1) PERM JUDICIAL CLERK II (#58331; FY27: -1.00)
 (1) PERM JUDICIAL CLERK II (#57328; FY27: -1.00)
 (1) PERM JUDICIAL CLERK II (#58141; FY27: -1.00)
 (1) PERM DISTRICT COURT CLERK II (#59522; FY27: -1.00;
 -52,908)
 (1) PERM JUDICIAL CLERK II (#57370; FY27: -1.00)
 (1) PERM JUDICIAL CLERK II (#58348; FY27: -1.00; -43,452)
 (1) PERM ACCOUNT CLERK IV (#24043; FY27: -1.00; -45,216)
 (1) PERM JUDICIAL CLERK I (#59076; FY27: -1.00)
 (1) PERM LAW CLERK (#500136; FY27: -1.00; -58,296)
 (1) PERM JUDICIAL CLERK V (#59202; FY27: -1.00)

TOTAL BUDGET CHANGES						(12.00)		(14,780)	A
BUDGET TOTALS		210.50	1.68	20,093,034	A	198.50	1.68	20,078,254	A

Program ID: JUD330 THIRD CIRCUIT

Structure #: 010104000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27				
		Perm	Temp	Amt	Perm	Temp	Amt		
		246.00	5.20	24,912,104	A	246.00	5.20	24,903,209	A
	BASE APPROPRIATIONS	246.00	5.20	24,912,104		246.00	5.20	24,903,209	

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80-001 JUDICIARY REQUEST: 1.00 (1.00) 59,532 A
 CONVERT POSITION FROM TEMPORARY TO PERMANENT
 AND ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD).

 SENATE CONCURS

 DETAIL OF JUDICIARY REQUEST:
 (1) TEMP CLERK III (#500254; FY27: -1.00)
 (1) PERM COURT OPERATIONS SPECIALIST III (#500254;
 FY27: 1.00; 59,532)

 REDESCRIBED POSITION.

100-001 JUDICIARY REQUEST: 311,781 A
 ADD FUNDS FOR THIRD CIRCUIT (JUD330/AA).

 SENATE DOES NOT CONCUR

 BREAKOUT AS FOLLOWS:
 COMMISSION ON SALARIES (FY27: 311,781)

 DETAIL OF JUDICIARY REQUEST:
 COMMISSION ON SALARIES (FY27: 332,314)

2060-001 SENATE ADJUSTMENT: (156,368) A
 REDUCE FUNDS FOR THIRD CIRCUIT (JUD330).

 DETAIL OF SENATE ADJUSTMENT:
 LAPSE AMOUNT (FY27: -156,368)

Program ID: JUD330 THIRD CIRCUIT

Structure #: 010104000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27		
		Perm	Temp	Amt	Perm	Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR THIRD CIRCUIT (JUD330). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JUDICIAL CLERK II (#57327; FY27: -1.00) (1) TEMP JUDICIAL CLERK III (#59521; FY27: -1.00; -47,004) (1) TEMP DISTRICT JUDGE PER DIEM (#59288; FY27: -0.20) (1) TEMP DISTRICT JUDGE PER DIEM (#500798; FY27: -0.20) (1) TEMP CLERK III (#59497; FY27: -1.00)				(1.00)	(2.40)	(47,004) A
	TOTAL BUDGET CHANGES					(3.40)	167,941 A
	BUDGET TOTALS	246.00	5.20	24,912,104 A	246.00	1.80	25,071,150 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	9,159,756	A	103.00	2.60	9,159,756	A
	BASE APPROPRIATIONS	103.00	2.60	9,159,756		103.00	2.60	9,159,756	
- 1	*****								
100-001	JUDICIARY REQUEST: ADD FUNDS FOR FIFTH CIRCUIT (JUD350/AA). ***** SENATE CONCURS DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 131,800)							131,800	A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FIFTH CIRCUIT (JUD350). ***** DETAIL OF SENATE ADJUSTMENT: LAPSE AMOUNT (FY27: -37,987)							(37,987)	A
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR FIFTH CIRCUIT (JUD350). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#59467; FY27: -1.00) (1) PERM SOCIAL WORKER IV (#500857; FY27: -1.00) (1) PERM SOCIAL WORKER IV (#500858; FY27: -1.00) (1) PERM SUBSTANCE ABUSE COUNSELOR IV (#500033; FY27: -1.00)					(4.00)			A
	TOTAL BUDGET CHANGES					(4.00)		93,813	A
	BUDGET TOTALS	103.00	2.60	9,159,756	A	99.00	2.60	9,253,569	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	*****								
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR JUDICIAL SELECTION COMMISSION (JUD501). ***** DETAIL OF SENATE ADJUSTMENT: LAPSE AMOUNT (FY27: -11,297)							(11,297)	A
	TOTAL BUDGET CHANGES							(11,297)	A
	BUDGET TOTALS	1.00		114,074	A	1.00		102,777	A

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26				FY27			
		Perm	Temp	Amt		Perm	Temp	Amt	
		234.50	8.48	39,723,183	A	234.50	8.48	37,353,371	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	235.50	17.48	48,307,663		235.50	17.48	45,937,851	

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20-001 JUDICIARY REQUEST: A
 TRADE-OFF POSITION FROM JUDICIARY COMPUTER
 SYSTEM SPECIAL FUND (JUD601/AQ) TO INFORMATION,
 TECHNOLOGY, AND SYSTEMS DEPARTMENT (JUD601/AO).

 SENATE DOES NOT CONCUR

 FROM JUDICIARY COMPUTER SYSTEM SPECIAL FUND:

 BREAKOUT AS FOLLOWS:
 (1) PERM PROJECT SPECIALIST (#500026; FY27 -1.00; -63,096)

 DETAIL OF JUDICIARY REQUEST:
 (1) PERM INFORMATION SPECIALIST IV (#500026; FY27: -1.00)

 SEE JUD601 SEQ. NO. 20-002.

B (1.00) (63,096) B

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	<p>JUDICIARY REQUEST: TRADE-OFF POSITION, CHANGE MEANS OF FINANCING, AND ADD FUNDS FROM JUDICIARY COMPUTER SYSTEM SPECIAL FUND (JUD601/AQ) TO INFORMATION, TECHNOLOGY, AND SYSTEMS DEPARTMENT (JUD601/AO). ***** SENATE CONCURS</p> <p>DETAIL OF JUDICIARY REQUEST: (1) PERM IDENTITY ARCHITECT (#500026; FY27: 1.00; 94,440) (1) PERM IT SUPPORT TECHNICIAN IV (#59332; FY27: -1.00) (1) PERM INFORMATION SECURITY ARCHITECT (#59332; FY27: 1.00; 94,440)</p> <p>REDESCRIBED POSITIONS.</p> <p>SEE JUD601 SEQ. NO. 20-001.</p>				1.00		188,880	A
100-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AA). ***** SENATE DOES NOT CONCUR</p> <p>BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS - SECURITY (FY27: 3,250,000)</p> <p>\$3,250,000 NON-RECURRING.</p> <p>DETAIL OF JUDICIARY REQUEST: SERVICES ON A FEE BASIS - SECURITY (FY27: 3,250,000)</p>						3,250,000	A
101-001	<p>JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AH). ***** SENATE CONCURS</p> <p>DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#500317; FY27: 33,162)</p>						33,162	A

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/AD). ***** SENATE CONCURS DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 16,895)						16,895 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM IT SPECIALIST VI (#58065; FY27: -1.00A) (1) PERM IT SPECIALIST IV (#25592; FY27: -1.00A; -71,016A) (1) PERM SPECIAL ASST TO THE ADMIN DIR (#57489; FY27: -1.00A; -58,296A) (1) PERM IT SPECIALIST IV (#58297; FY27: -1.00A; -63,096A) (1) PERM CIP COORDINATOR (#58738; FY27: -1.00A) (1) PERM PROGRAM SPEC I (#500331; FY27: -1.00A) (1) PERM IT SPECIALIST V (#26597; FY27: -1.00A) (1) TEMP DUI CLERK (#500404; FY27: -1.00A) (1) TEMP IT SPECIALIST V (#500745; FY27: -1.00B; -76,788B) (1) PERM HUMAN RESOURCES SPCLT V (#14471; FY27: -1.00A; -101,064A) (1) PERM IT SPECIALIST IV (#57396; FY27: -1.00A; -60,660A) (1) TEMP SECRETARY II (#500386; FY27: -1.00B; -54,451B) (1) TEMP PROGRAM SPECIALIST (#500751; FY27: -1.00B; -81,202B) (1) TEMP PROGRAM SPECIALIST (#500750; FY27: -1.00B; -76,788B) (1) PERM IT SUPPORT TECHNICIAN II (#58505; FY27: -1.00A; -52,908A) (1) PERM PAYROLL SPECIALIST (#58874; FY27: -1.00A; -93,444A)				(10.50)	(1.00)	(502,506) A
							B (4.00) (289,229) B
	TOTAL BUDGET CHANGES				(9.50)	(1.00)	2,986,431 A
					(1.00)	(4.00)	(352,325) B
	BUDGET TOTALS	234.50	8.48	39,723,183	225.00	7.48	40,339,802 A
		1.00	9.00	8,241,219		5.00	7,888,894 B

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY26			FY27			
		Perm	Temp	Amt	Perm	Temp	Amt	
				343,261			343,261	W

Department: JUD

EXPLANATION	FY26			FY27		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,995.50	76.02	201,725,676	1,995.50	76.02	199,579,345
	36.00	9.00	12,502,492	36.00	9.00	12,502,492
			343,261			343,261
TOTAL DEPARTMENT APPROPRIATIONS	2,031.50	85.02	214,571,429	2,031.50	85.02	212,425,098
DEPARTMENT BUDGET CHANGES				(58.50)	(21.73)	4,525,798
				(15.00)	(4.00)	(981,653)
TOTAL DEPARTMENT BUDGET CHANGES				(73.50)	(25.73)	3,544,145
DEPARTMENT TOTAL BUDGET	1,995.50	76.02	201,725,676	1,937.00	54.29	204,105,143
	36.00	9.00	12,502,492	21.00	5.00	11,520,839
			343,261			343,261
TOTAL DEPARTMENT BUDGET	2,031.50	85.02	214,571,429	1,958.00	59.29	215,969,243

EXPLANATION	FY26				FY27			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	1,995.50	76.02	201,725,676	A	1,995.50	76.02	199,579,345	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	2,031.50	85.02	214,571,429		2,031.50	85.02	212,425,098	
TOTAL CHANGES				A	(58.50)	(21.73)	4,525,798	A
				B	(15.00)	(4.00)	(981,653)	B
				N				N
			0.00	R				R
				S				S
				T				T
				U				U
				W				W
				X				X
GRAND TOTAL CHANGES	0.00	0.00	0		(73.50)	(25.73)	3,544,145	
TOTAL BUDGET	1,995.50	76.02	201,725,676	A	1,937.00	54.29	204,105,143	A
	36.00	9.00	12,502,492	B	21.00	5.00	11,520,839	B
			343,261	W			343,261	W
GRAND TOTAL BUDGET	2,031.50	85.02	214,571,429		1,958.00	59.29	215,969,243	