

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		82.00	1.48	8,649,904 A	82.00	1.48	8,960,647 A
	BASE APPROPRIATIONS	82.00	1.48	8,649,904	82.00	1.48	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.

80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR COURTS OF APPEAL (JUD101/AA). ***** SENATE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) COURT OPERATIONS SPECIALIST III (#500748; FY25: 1.00)				1.00	(1.00)	A
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TOTAL BUDGET CHANGES					1.00	(1.00)	A
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BUDGET TOTALS					82.00	1.48	8,649,904 A	83.00	0.48	8,960,647 A
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Program ID: JUD310 FIRST CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024				FY 2025			
		Perm	Temp	Amt		Perm	Temp	Amt	
		1,107.50	64.58	93,530,037	A	1,107.50	64.58	95,881,481	A
		35.00	0.00	4,177,883	B	35.00	0.00	4,261,273	B
	BASE APPROPRIATIONS	1,142.50	64.58	97,707,920		1,142.50	64.58	100,142,754	

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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.

100-001 SUPPLEMENTAL REQUEST: 191,880 A
ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD).

SENATE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (2) PERM COURT DOCUMENTS
CLERK I (#57102, #57800; FY25: 48,936 EACH)
PERSONAL SERVICES FOR (2) PERM JUDICIAL CLERK III
(#25247, #58578; FY25: 47,004 EACH)

101-001 SUPPLEMENTAL REQUEST: 2.00
ADD POSITIONS AND FUNDS FOR FIRST CIRCUIT 104,808 A
(JUD310/AB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM JANITOR II BC02 (#925100J; FY25: 1.00; 50,640)
(1) PERM JANITOR III WS02 (#925101J; FY25: 1.00; 54,168)

DETAIL OF JUDICIARY REQUEST:
(1) PERM JANITOR II BC02 (#925100J; FY25: 1.00; 25,320)
(1) PERM JANITOR III WS02 (#925101J; FY25: 1.00; 27,084)

6-MONTH DELAY IN HIRE.

Program ID: JUD310 FIRST CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD). ***** SENATE CONCURS. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM JUDICIAL CLERK III (#57804; FY25: 47,004)						47,004 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I (#57956; FY25: 25,320) 6-MONTH DELAY IN HIRE. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM GROUNDSKEEPER I (#57956; FY25: 50,640)						25,320 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 206,000) \$206,000 NON-RECURRING. DETAIL OF JUDICIARY REQUEST: ELECTRICITY (FY25: 206,000)						206,000 A

Program ID: JUD310 FIRST CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 52,000)</p> <p>\$52,000 NON-RECURRING.</p> <p>DETAIL OF JUDICIARY REQUEST: ELECTRICITY (FY25: 52,000)</p>						52,000 A
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AD).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 44,000)</p> <p>\$44,000 NON-RECURRING.</p> <p>DETAIL OF JUDICIARY REQUEST: ELECTRICITY (FY25: 44,000)</p>						44,000 A
2040-001	<p>SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM OFFICE OF THE PUBLIC DEFENDER (BUF151) TO FIRST CIRCUIT (JUD310).</p> <p>***** DETAIL OF SENATE ADJUSTMENT: COMMUNITY OUTREACH PROJECT (FY: 126,364)</p> <p>SEE BUF151 SEQ. NO. 2040-001.</p>						126,364 A

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FIRST CIRCUIT (JUD310). ***** DETAIL OF SENATE ADJUSTMENT: FROM DRIVER EDUCATION AND TRAINING SPECIAL FUND: (1) PERM COURT OPERATIONS SPECIALIST V (#25442; FY25: - 1.00A) (1) PERM HUMAN RESOURCES CLERK IV (#57233; FY25: - 1.00A) (1) PERM COURT OPERATIONS SPECIALIST V (#23449; FY25: - 1.00A) (1) PERM COURT OPERATIONS SPECIALIST V (#4764; FY25: - 1.00A) (1) PERM JUDICIAL CLERK II (#14572; FY25: -1.00A) (1) PERM ACCOUNT CLERK III (#57801; FY25: -1.00A) (1) PERM ACCOUNT CLERK III (#57802; FY25: -1.00A) (1) PERM JUDICIAL CLERK II (#58191; FY25: -1.00A) (1) PERM SOCIAL WORKER V (#500574; FY25: -1.00A) (1) PERM SOCIAL WORKER IV (#4749; FY25: -1.00A) (1) PERM SOCIAL WORKER IV (#4771; FY25: -1.00A) (1) PERM SOCIAL WORKER IV (#58010; FY25: -1.00A) (1) PERM SOCIAL WORKER IV (#500203; FY25: -1.00A) (1) PERM SOCIAL WORKER IV (#500807; FY25: -1.00A) (1) PERM SOCIAL WORKER II (#58821; FY25: -1.00A) (1) PERM JUVENILE DETENTION WORKER II (#500559; FY25: - 1.00A) (1) PERM JUVENILE DETENTION WORKER II (#58755; FY25: - 1.00A) (1) PERM JUVENILE DETENTION WORKER II (#58670; FY25: - 1.00A) (1) PERM JUVENILE DETENTION WORKER II (#11955; FY25: - 1.00A) (1) PERM COURT DOCUMENTS SUPERVISOR (#4717; FY25: - 1.00A) (1) PERM JUVENILE DETENTION WORKER II (#10253; FY25: - 1.00A)				(61.00)	(12.48)	
							A
					(1.00)		(68,556) B

Program ID: JUD310 FIRST CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JUDICIAL CLERK V (#6622; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500782; FY25: -1.00A)						
	(1) PERM LAND & TAX APPEAL COURT CLERK (#58224; FY25: -1.00A)						
	(1) PERM JUVENILE DETENTION SUPERVISOR (#12718; FY25: -1.00A)						
	(1) PERM CIRCUIT COURT CLERK II (#57979; FY25: -1.00A)						
	(1) PERM JUVENILE COUNSELOR IV (#4815; FY25: -1.00A)						
	(1) PERM CIRCUIT COURT CLERK II (#59280; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#4756; FY25: -1.00A)						
	(1) PERM CIRCUIT COURT CLERK I (#500045; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#15972; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK III (#15703; FY25: -1.00A)						
	(1) PERM CLERK III (#57398; FY25: -1.00A)						
	(1) PERM COURT REPORTER II (#12137; FY25: -1.00A)						
	(1) PERM CLERK III (#57798; FY25: -1.00A)						
	(1) PERM COURT REPORTER II (#59390; FY25: -1.00A)						
	(1) PERM COURT BAILIFF II (#15957; FY25: -1.00A)						
	(1) PERM SOCIAL WORKER III (#8923; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#19269; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#21709; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#25248; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#25249; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK III (#25262; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK III (#25265; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK II (#27893; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500520; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK I (#59533; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500524; FY25: -1.00A)						
	(1) PERM DISTRICT COURT CLERK I (#26152; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500584; FY25: -1.00A)						
	(1) PERM COURT BAILIFF I (#25243; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500701; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500702; FY25: -						

Program ID: JUD310 FIRST CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A)						
	(1) PERM JUDICIAL CLERK II (#57881; FY25: -1.00A)						
	(1) TEMP JUVENILE DETENTION WORKER I (#500724; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#57812; FY25: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500647; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#57808; FY25: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500646; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#25211; FY25: -1.00A)						
	(1) TEMP JUVENILE COUNSELOR I (#500577; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK I (#27894; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#58863; FY25: -1.00A)						
	(1) TEMP PROGRAM SPECIALIST I (#500677; FY25: -1.00A)						
	(1) PERM COURT BAILIFF II (#59642; FY25: -1.00A)						
	(1) PERM COURT BAILIFF II (#57894; FY25: -1.00A)						
	(1) PERM COURT BAILIFF I (#500567; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK I (#14463; FY25: -1.00A)						
	(1) PERM CLERK IV (#58038; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK I (#57227; FY25: -1.00A)						
	(1) PERM JUDICIAL CLERK II (#4729; FY25: -1.00A)						
	(1) PERM CLERK III (#4722; FY25: -1.00A)						
	(1) TEMP IT SUPPORT TECHNICIAN I (#500030; FY25: -1.00A)						
	(1) TEMP CLERK IV (#500300; FY25: -0.48A)						
	(1) PERM DRIVER EDUCATION OFFICER (#25738; FY25: -1.00B; -68,556B)						
	TOTAL BUDGET CHANGES				(59.00)	(12.48)	797,376 A
					(1.00)		(68,556) B
	BUDGET TOTALS	1,107.50	64.58	93,530,037 A	1,048.50	52.10	96,678,857 A
		35.00	0.00	4,177,883 B	34.00	0.00	4,192,717 B

Program ID: JUD320 SECOND CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		210.50	1.68	19,398,739 A	210.50	1.68	19,951,098 A
	BASE APPROPRIATIONS	210.50	1.68	19,398,739	210.50	1.68	19,951,098

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

100-001 SUPPLEMENTAL REQUEST: 48,000 A
ADD FUNDS FOR SECOND CIRCUIT (JUD320/AB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ELECTRICITY (FY25: 48,000)

\$48,000 NON-RECURRING.

DETAIL OF JUDICIARY REQUEST:
ELECTRICITY (FY25: 48,000)

2060-001 SENATE ADJUSTMENT: (9.00) A
REDUCE POSITIONS FOR SECOND CIRCUIT (JUD320).

DETAIL OF SENATE ADJUSTMENT:
(1) PERM DISTRICT COURT CLERK II (#57788; FY25: -1.00)
(1) PERM DISTRICT COURT CLERK II (#59522; FY25: -1.00)
(1) PERM ACCOUNT CLERK IV (#24043; FY25: -1.00)
(1) PERM JUDICIAL CLERK I (#59076; FY25: -1.00)
(1) PERM JUDICIAL CLERK II (#58331; FY25: -1.00)
(1) PERM JUDICIAL CLERK I (#58330; FY25: -1.00)
(1) PERM JUDICIAL CLERK II (#58141; FY25: -1.00)
(1) PERM JUDICIAL CLERK II (#57370; FY25: -1.00)
(1) PERM JUDICIAL CLERK II (#57328; FY25: -1.00)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Program ID: JUD320 SECOND CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(9.00)		48,000 A
	BUDGET TOTALS	210.50	1.68	19,398,739 A	201.50	1.68	19,999,098 A

Program ID: JUD330 THIRD CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
		242.00	5.20	23,437,911	A	242.00	5.20	24,063,817	A
	BASE APPROPRIATIONS	242.00	5.20	23,437,911		242.00	5.20	24,063,817	

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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.

100-001 SUPPLEMENTAL REQUEST: 63,096 A
ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC).

SENATE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV
(#59732; FY25: 63,096)

101-001 SUPPLEMENTAL REQUEST: 41,808 A
ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB).

SENATE CONCURS.

DETAIL OF JUDICIARY REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III
(#58963; FY25: 41,808)

Program ID: JUD330 THIRD CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CLERK IV (#57458; FY25: 20,124) 6-MONTH DELAY IN HIRE. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM CLERK IV (#57458; FY25: 40,248)						20,124	A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV (#4835; FY25: 20,904) 6-MONTH DELAY IN HIRE. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV (#4835; FY25: 41,808)						20,904	A

Program ID: JUD330 THIRD CIRCUIT
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 130,000) \$130,000 NON-RECURRING. DETAIL OF JUDICIARY REQUEST: ELECTRICITY (130,000)						130,000	A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR THIRD CIRCUIT (JUD330). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM COURT DOCUMENTS CLERK III (#57117; FY25: -1.00) (1) PERM JUDICIAL CLERK II (#57327; FY25: -1.00) (1) PERM JUDICIAL CLERK III (#59504; FY25: -1.00) (1) TEMP CLERK III (#500254; FY25: -1.00) (1) TEMP CLERK III (#59497; FY25: -1.00)				(3.00)	(2.00)		A
TOTAL BUDGET CHANGES					(3.00)	(2.00)	275,932	A
BUDGET TOTALS		242.00	5.20	23,437,911	239.00	3.20	24,339,749	A

Program ID: JUD350 FIFTH CIRCUIT
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		103.00	2.60	8,755,703 A	103.00	2.60	9,004,124 A
	BASE APPROPRIATIONS	103.00	2.60	8,755,703	103.00	2.60	9,004,124

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

100-001 SUPPLEMENTAL REQUEST: 205,296 A
 ADD FUNDS FOR FIFTH CIRCUIT (JUD350/AA).

 SENATE CONCURS.

DETAIL OF JUDICIARY REQUEST:
 PERSONAL SERVICES FOR (1) PERM DISTRICT FAMILY
 JUDGE (#500856; FY25: 205,296)

101-001 SUPPLEMENTAL REQUEST: 16,000 A
 ADD FUNDS FOR FIFTH CIRCUIT (JUD350/AB).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 ELECTRICITY (FY25: 16,000)

\$16,000 NON-RECURRING.

DETAIL OF JUDICIARY REQUEST:
 ELECTRICITY (FY25: 16,000)

2060-001 SENATE ADJUSTMENT: (2.00) (1.00) A
 REDUCE POSITIONS FOR FIFTH CIRCUIT (JUD350).

 DETAIL OF SENATE ADJUSTMENT:
 (1) PERM CIRCUIT COURT CLERK II (#500858; FY25: -1.00)
 (1) TEMP SOCIAL WORKER IV (#500743; FY25: -1.00)
 (1) PERM SOCIAL WORKER IV (#59467; FY25: -1.00)

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Program ID: JUD350 FIFTH CIRCUIT

Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.00)	(1.00)	221,296 A
	BUDGET TOTALS	103.00	2.60	8,755,703 A	101.00	1.60	9,225,420 A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	110,099 A	1.00	0.00	114,074 A
	BASE APPROPRIATIONS	1.00	0.00	110,099	1.00	0.00	114,074

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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	0.00	110,099 A	1.00	0.00	114,074 A
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Program ID: JUD601 ADMINISTRATION
Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
		228.00	8.48	31,266,318 A	228.00	8.48	31,040,535 A
		1.00	9.00	8,195,369 B	1.00	9.00	8,241,219 B
		0.00	0.00	343,261 W	0.00	0.00	343,261 W
	BASE APPROPRIATIONS	229.00	17.48	39,804,948	229.00	17.48	39,625,015

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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.

80-001 SUPPLEMENTAL REQUEST: 1.00 (1.00) A
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATION (JUD601/AK).

 SENATE CONCURS.

 DETAIL OF JUDICIARY REQUEST:
 (1) HUMAN RESOURCES SPECIALIST I (#500744; FY25: 1.00)

100-001 SUPPLEMENTAL REQUEST: 530,000 A
 ADD FUNDS FOR ADMINISTRATION (JUD601/AD).

 SENATE CONCURS.

 DETAIL OF JUDICIARY REQUEST:
 INTERPRETING FEES (500,000)
 MILEAGE (30,000)

101-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADMINISTRATION (JUD601/AK).

 SENATE DOES NOT CONCUR.

 DETAIL OF JUDICIARY REQUEST:
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI (#57375; FY25: 48,936)

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AK). ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES CLERK IV (#500388; FY25: 41,808)						
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** SENATE CONCURS. DETAIL OF JUDICIARY REQUEST: OTHER SERVICES ON A FEE BASIS (FY25: 170,000)						170,000 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AO). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#59206; FY25: 54,852) ANNUAL CLOUD SUBSCRIPTION (FY25: 125,000) ANNUAL MONITORING SERVICES (FY25: 120,000) 6-MONTH DELAY IN HIRE. DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#59206; FY25: 109,704) ANNUAL CLOUD SUBSCRIPTION (FY25: 125,000) ANNUAL MONITORING SERVICES (FY25: 120,000)						299,852 A

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ADMINISTRATION (JUD601/AH). ***** SENATE DOES NOT CONCUR. DETAIL OF JUDICIARY REQUEST: (1) PERM SOCIAL WORKER IV (#500318; FY25: 0.50; 31,548)						
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AA). ***** SENATE CONCURS. DETAIL OF JUDICIARY REQUEST: TRANSLATION SERVICES (FY25: 50,000) VOCABULARY DEVELOPMENT (FY25: 40,000) TRANSLATOR COURSE, PLANNING AND EXECUTION (FY25: 35,000) COURT INTERPRETER COURSE EXAM, PLANNING AND EXECUTION (FY25: 8,200) CONFERENCE ATTENDEES (FY25: 2,500) WEBSITE UPGRADES (FY25: 1,000) SIGN REPLACEMENT (FY25: 500) \$500 NON-RECURRING.						137,200 A

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	FY 2024			FY 2025		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELECTRICITY (FY25: 694,000) \$694,000 NON-RECURRING. DETAIL OF JUDICIARY REQUEST: ELECTRICITY (FY25: 694,000)						694,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ADMINISTRATION (JUD601). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY III (#27614; FY25: -1.00; -48,456) (1) PERM HUMAN RESOURCES SPECIALIST V (#26597; FY25: -1.00) (1) TEMP HUMAN RESOURCES TECH VI (#500672; FY25: -1.00) (1) PERM ARCHITECT V (#58738; FY25: -1.00) (1) PERM INFORMATION TECH OFFICER (#58065; FY25: -1.00) (1) PERM IT SPECIALIST V (#59332; FY25: -1.00) (1) PERM IT SPECIALIST V (#500420; FY25: -1.00) (1) PERM IT SPECIALIST V (#25592; FY25: -1.00) (1) PERM IT SPECIALIST VI (#58297; FY25: -1.00) (1) PERM IT SPECIALIST VI (#59274; FY25: -1.00) (1) PERM PROGRAM SPECIALIST I (#500331; FY25: -1.00)				(10.00)	(1.00)	(48,456) A

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET
 BY DEPARTMENT
 Department JUD selected

Program ID: JUD601 ADMINISTRATION
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2024			FY 2025				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES				(9.00)	(2.00)	1,782,596	A	
	BUDGET TOTALS	228.00	8.48	31,266,318	A	219.00	6.48	32,823,131	A
		1.00	9.00	8,195,369	B	1.00	9.00	8,241,219	B
		0.00	0.00	343,261	W	0.00	0.00	343,261	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET
BY DEPARTMENT
Department JUD selected

EXPLANATION	FY 2024				FY 2025			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	1,974.00	84.02	185,148,711	A	1,974.00	84.02	189,015,776	A
	36.00	9.00	12,373,252	B	36.00	9.00	12,502,492	B
	0.00	0.00	343,261	W	0.00	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	2,010.00	93.02	197,865,224		2,010.00	93.02	201,861,529	
TOTAL CHANGES					(81.00)	(18.48)	3,125,200	A
					(1.00)		(68,556)	B
GRAND TOTAL CHANGES	0.00	0.00	0		(82.00)	(18.48)	3,056,644	
GRAND TOTAL BUDGET	1,974.00	84.02	185,148,711	A	1,893.00	65.54	192,140,976	A
	36.00	9.00	12,373,252	B	35.00	9.00	12,433,936	B
	0.00	0.00	343,261	W	0.00	0.00	343,261	W
GRAND TOTAL BUDGET	2,010.00	93.02	197,865,224		1,928.00	74.54	204,918,173	