

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	
		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	*****								
100-001	JUDICIARY REQUEST: ADD FUNDS FOR COURTS OF APPEAL (JUD101/AA). ***** 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). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 172,464)							172,464	A
	TOTAL BUDGET CHANGES							305,220	A
	BUDGET TOTALS	85.00	0.48	9,592,659	A	85.00	0.48	9,962,313	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: G

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	
- 1	*****								
80-001	JUDICIARY REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR FIRST CIRCUIT (JUD310/AC). ***** 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)					2.00	(2.00)		A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AC). ***** DETAIL OF JUDICIARY REQUEST: SERVICES ON A FEE BASIS (FY27: 574,716)							574,716	A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR FIRST CIRCUIT (JUD310/AA). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 1,315,616)							1,315,616	A
	TOTAL BUDGET CHANGES					2.00	(2.00)	1,890,332	A
	BUDGET TOTALS	1,115.50	57.58	98,130,866	A	1,117.50	55.58	100,189,140	A
		35.00		4,261,273	B	35.00		4,261,273	B

Detail Type: G
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	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	
- 1	*****								
100-001	JUDICIARY REQUEST: ADD FUNDS FOR SECOND CIRCUIT (JUD320/AA). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 238,000)							238,000	A
	TOTAL BUDGET CHANGES							238,000	A
	BUDGET TOTALS	210.50	1.68	20,093,034	A	210.50	1.68	20,331,034	A

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BUDGET WORKSHEET

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Detail Type: G

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	
		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	
- 1	*****								
80-001	JUDICIARY REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR THIRD CIRCUIT (JUD330/AD). ***** 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.					1.00	(1.00)	59,532	A
100-001	JUDICIARY REQUEST: ADD FUNDS FOR THIRD CIRCUIT (JUD330/AA). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 332,314)							332,314	A
	TOTAL BUDGET CHANGES					1.00	(1.00)	391,846	A
	BUDGET TOTALS	246.00	5.20	24,912,104	A	247.00	4.20	25,295,055	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G
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	A	Perm	Temp	Amt	A
		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). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 131,800)							131,800	A
	TOTAL BUDGET CHANGES							131,800	A
	BUDGET TOTALS	103.00	2.60	9,159,756	A	103.00	2.60	9,291,556	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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	A	1.00	114,074	A
	BASE APPROPRIATIONS	1.00	0.00	114,074		1.00	0.00	114,074
- 1	*****							
	TOTAL BUDGET CHANGES							
	BUDGET TOTALS	1.00		114,074	A	1.00	114,074	A

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Detail Type: G

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	
		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	
- 1	*****								
20-001	JUDICIARY REQUEST: TRADE-OFF POSITION FROM JUDICIARY COMPUTER SYSTEM SPECIAL FUND (JUD601/AQ) TO INFORMATION, TECHNOLOGY, AND SYSTEMS DEPARTMENT (JUD601/AO). ***** FROM JUDICIARY COMPUTER SYSTEM SPECIAL FUND: DETAIL OF JUDICIARY REQUEST: (1) PERM INFORMATION SPECIALIST IV (#500026; FY27: -1.00) SEE JUD601 SEQ. NO. 20-002.								A
					B	(1.00)			B
20-002	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). ***** 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) REDESCRIBED POSITIONS. SEE JUD601 SEQ. NO. 20-001.					1.00		188,880	A

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Detail Type: G

Program ID: JUD601 ADMINISTRATION

Structure #: 010202000000

Subject Committee: JDC JUDICIARY

SEQ #	E X P L A N A T I O N	Perm	FY26 Temp	Amt		Perm	FY27 Temp	Amt	
100-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AA). ***** DETAIL OF JUDICIARY REQUEST: SERVICES ON A FEE BASIS - SECURITY (FY27: 3,250,000)							3,250,000	A
101-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AH). ***** DETAIL OF JUDICIARY REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#500317; FY27: 33,162)							33,162	A
102-001	JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATION (JUD601/AD). ***** DETAIL OF JUDICIARY REQUEST: COMMISSION ON SALARIES (FY27: 16,895)							16,895	A
TOTAL BUDGET CHANGES						1.00 (1.00)		3,488,937	A B
BUDGET TOTALS		234.50	8.48	39,723,183	A	235.50	8.48	40,842,308	A
		1.00	9.00	8,241,219	B		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	1,995.50	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
TOTAL DEPARTMENT APPROPRIATIONS	2,031.50	85.02	214,571,429		2,031.50	85.02	212,425,098	
DEPARTMENT BUDGET CHANGES					4.00	(3.00)	6,446,135	A
					(1.00)			B
TOTAL DEPARTMENT BUDGET CHANGES					3.00	(3.00)	6,446,135	
DEPARTMENT TOTAL BUDGET	1,995.50	76.02	201,725,676	A	1,999.50	73.02	206,025,480	A
	36.00	9.00	12,502,492	B	35.00	9.00	12,502,492	B
			343,261	W			343,261	W
TOTAL DEPARTMENT BUDGET	2,031.50	85.02	214,571,429		2,034.50	82.02	218,871,233	

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	4.00	(3.00)	6,446,135	A
				B	(1.00)			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		3.00	(3.00)	6,446,135	
TOTAL BUDGET	1,995.50	76.02	201,725,676	A	1,999.50	73.02	206,025,480	A
	36.00	9.00	12,502,492	B	35.00	9.00	12,502,492	B
			343,261	W			343,261	W
GRAND TOTAL BUDGET	2,031.50	85.02	214,571,429		2,034.50	82.02	218,871,233	