

**Judicial Council**

| Title                                 | Agency Requested Budget |                                                                                                                                                                            |     | Special Committee on State Budget<br>(HB 2434 / SB 315, as Introduced) |            |     | Final Approved<br>(HB 2513) |            |     |
|---------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------|------------|-----|-----------------------------|------------|-----|
|                                       | SGF                     | All Funds                                                                                                                                                                  | FTE | SGF                                                                    | All Funds  | FTE | SGF                         | All Funds  | FTE |
| FY 2026                               |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Approved                              |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| FY 2026 Approved                      | \$742,842               | \$742,842                                                                                                                                                                  | 5.0 | \$742,842                                                              | \$742,842  | 5.0 | \$742,842                   | \$742,842  | 5.0 |
| 1. SGF Reappropriation                | \$28,164                | \$28,164                                                                                                                                                                   | -   | \$28,164                                                               | \$28,164   | -   | \$28,164                    | \$28,164   | -   |
| 2. SGF Reappropriation - Agency Lapse | (\$28,164)              | (\$28,164)                                                                                                                                                                 | -   | (\$28,164)                                                             | (\$28,164) | -   | (\$28,164)                  | (\$28,164) | -   |
| Subtotal-Approved                     | \$742,842               | \$742,842                                                                                                                                                                  | 5.0 | \$742,842                                                              | \$742,842  | 5.0 | \$742,842                   | \$742,842  | 5.0 |
| Other Changes                         |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| 3. Vacant Position Lapse              | -                       | -                                                                                                                                                                          | -   | -                                                                      | -          | -   | (\$39,750)                  | (\$39,750) | -   |
| Subtotal-Other Changes                | -                       | -                                                                                                                                                                          | -   | -                                                                      | -          | -   | (\$39,750)                  | (\$39,750) | -   |
| Total-FY 2026                         | \$742,842               | \$742,842                                                                                                                                                                  | 5.0 | \$742,842                                                              | \$742,842  | 5.0 | \$703,092                   | \$703,092  | 5.0 |
| FY 2027                               |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Approved                              |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| FY 2026 Approved                      | \$742,842               | \$742,842                                                                                                                                                                  | 5.0 | \$742,842                                                              | \$742,842  | 5.0 | \$742,842                   | \$742,842  | 5.0 |
| Subtotal-Approved                     | \$742,842               | \$742,842                                                                                                                                                                  | 5.0 | \$742,842                                                              | \$742,842  | 5.0 | \$742,842                   | \$742,842  | 5.0 |
| Other Changes                         |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| 4. Hospitality Spending Authority     | -                       | -                                                                                                                                                                          | -   | -                                                                      | -          | -   | -                           | -          | -   |
| 5. Salaries and Wages                 | (\$33,767)              | (\$33,767)                                                                                                                                                                 | -   | (\$33,767)                                                             | (\$33,767) | -   | (\$33,767)                  | (\$33,767) | -   |
| 6. All Other Adjustments              | \$38,410                | \$38,410                                                                                                                                                                   | -   | \$38,410                                                               | \$38,410   | -   | \$38,410                    | \$38,410   | -   |
| Subtotal-Other Changes                | \$4,643                 | \$4,643                                                                                                                                                                    | -   | \$4,643                                                                | \$4,643    | -   | \$4,643                     | \$4,643    | -   |
| Total-FY 2027                         | \$747,485               | \$747,485                                                                                                                                                                  | 5.0 | \$747,485                                                              | \$747,485  | 5.0 | \$747,485                   | \$747,485  | 5.0 |
| FY 2026                               |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| 1. SGF Reappropriation                |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Add \$28,164 SGF in reappropriations in FY 2026.                                                                                                                           |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Recommended adoption of the Agency's request.                                                                                                                              |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Concurred with the Special Committee's recommendation.                                                                                                                     |     |                                                                        |            |     |                             |            |     |
| 2. SGF Reappropriation - Agency Lapse |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Delete \$28,164 SGF in reappropriations in FY 2026.                                                                                                                        |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Recommended adoption of the Agency's request.                                                                                                                              |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Concurred with the Special Committee's recommendation.                                                                                                                     |     |                                                                        |            |     |                             |            |     |
| 3. Vacant Position Lapse              |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Did not request this action in the Agency's budget submission.                                                                                                             |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Did not recommend this action in the Special Committee on State Budget.                                                                                                    |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Delete \$39,750 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026.                                                    |     |                                                                        |            |     |                             |            |     |
| FY 2027                               |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| 4. Hospitality Spending Authority     |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Add language to authorize the agency to expend funds on hospitality items, such as beverages and subsistence, for certain Judicial Council committee meetings for FY 2027. |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Recommended adoption of the Agency's request.                                                                                                                              |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Concurred with the Special Committee's recommendation.                                                                                                                     |     |                                                                        |            |     |                             |            |     |
| 5. Salaries and Wages                 |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Delete \$33,767 SGF for salaries and wages expenditures for FY 2027.                                                                                                       |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Recommended adoption of the Agency's request.                                                                                                                              |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Concurred with the Special Committee's recommendation.                                                                                                                     |     |                                                                        |            |     |                             |            |     |
| 6. All Other Adjustments              |                         |                                                                                                                                                                            |     |                                                                        |            |     |                             |            |     |
| Agency Request:                       |                         | Add \$38,410 SGF for all other adjustments for FY 2027.                                                                                                                    |     |                                                                        |            |     |                             |            |     |
| Special Committee Recommendation:     |                         | Recommended adoption of the Agency's request.                                                                                                                              |     |                                                                        |            |     |                             |            |     |
| Approved Budget:                      |                         | Concurred with the Special Committee's recommendation.                                                                                                                     |     |                                                                        |            |     |                             |            |     |