



BEFORE THE 2024 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC24-006

**RELATIVE TO APPROVING THE JUDICIARY OF GUAM
BUDGET FOR FISCAL YEAR 2025**

WHEREAS, the proposed Fiscal Year 2025 Judiciary of Guam Budget was presented by the Administrator of the Courts and the Finance Administrator in the form of a Budget summary at the Judicial Council's duly noticed meeting of April 22, 2024; and

WHEREAS, the proposed Fiscal Year 2025 Judiciary of Guam Budget Summary and Budget Digest was reviewed, discussed, and considered.

NOW THEREFORE, BE IT RESOLVED that the Fiscal Year 2025 Judiciary of Guam Budget, the 2025 Budget Summary and Budget Digest as shown in the attached Exhibit A and Exhibit B, respectively is hereby approved by the Judicial Council.

BE IT FURTHER RESOLVED that the Chief Justice and Administrator of the Courts are authorized to finalize all remaining supporting documentation relative to the Fiscal Year 2025 Judiciary of Guam Budget consistent with the Budget Summary marked as Exhibit A and Budget Digest marked as Exhibit B and need not present such documentation to the Judicial Council for further approval.

DULY ADOPTED this 22nd day of April 2024 at a duly noticed meeting of the Judicial Council of Guam.

Handwritten signature of Robert J. Torres in blue ink.

ROBERT J. TORRES, Chairman

Dated: April 22, 2024

ATTEST:

Handwritten signature of Jessica Perez Jackson in blue ink.

Jessica Perez Jackson, Executive Secretary

Dated: 4/22/24

Summary of General Fund Request

Expenditure	FY 2025 Request
Personnel services	39,286,816
Operational cost	2,920,822
Utilities	1,447,154
Total for General Operations	43,654,792
Below the line:	
Electronic Monitoring (EM) Program	868,157
Guam Criminal Law and Procedure Review Commission (CLRC)	378,845
Total request amount	44,901,794

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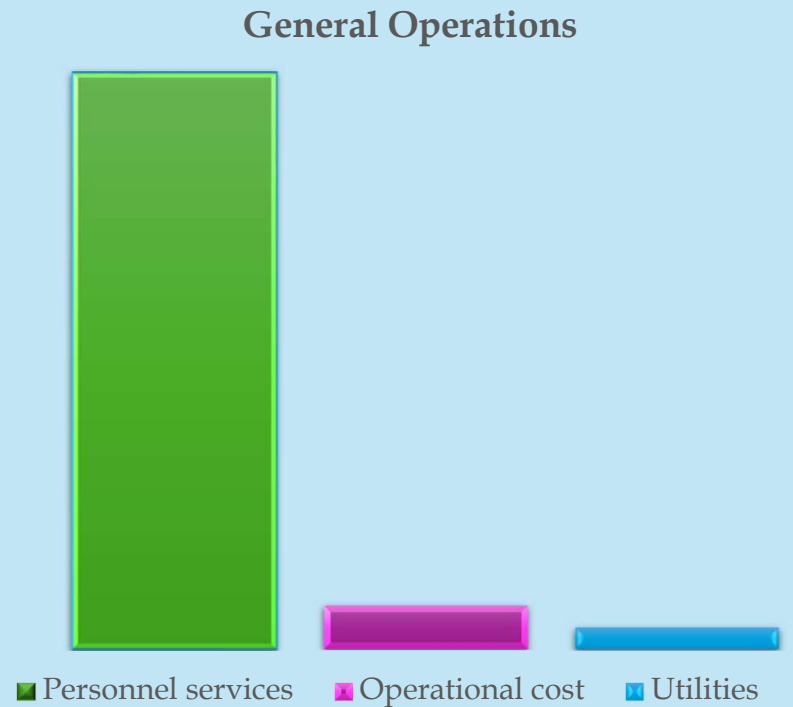


Exhibit B
JC24-006 Relative to Approving the Judiciary of Guam
Budget for Fiscal Year 2025

Judiciary of Guam

Hustisian Guåhan

Fiscal Year 2025

Annual Budget Digest

Updated: 4/30/2024



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PART I: SCHEDULES FOR GENERAL FUND APPROPRIATION REQUEST

I. FY 2025 Summary of General Fund Budget Request

Expenditure Type	Request for General Operations	Request for Electronic Monitoring Program (below the line)	Request for Guam Criminal Law and Review Procedure Commission (below the line)	Total General Fund Budget Request
Personnel Services:				
Regular salary & increment	\$ 26,594,237	294,214	242,166	27,130,617
Meritorious pay	280,465	7,785	-00	288,250
Overtime	-00	69,448	-00	69,448
Hazardous	282,966	20,834	-00	303,800
Night Differential	25,774	4,167	-00	29,941
Retirement	8,495,303	95,178	78,341	8,668,822
Medical insurance	2,562,533	39,183	23,828	2,625,544
Dental insurance	489,403	8,668	4,501	502,572
Medicare Tax	394,160	5,749	3,511	403,420
Life insurance	73,077	731	457	74,265
DC Death & Disability	88,898	-00	494	89,392
Wellness Benefits	-00	-00	-00	-00
Total Personnel Services	39,286,816	545,957	353,298	40,186,071
Operational Cost:				
Contractual Services	2,052,496	292,000	23,047	2,367,543
Supplies & Materials	333,175	21,700	500	355,375
Equipment	1,000	500	-00	1,500
Jury Stipend	400,000	-00	2,000	402,000
Modernization, Improvements & Maintenance	-00	-00	-00	-00
Personnel Development	58,850	-00	-00	58,850
Jury Subsistence	40,000	-00	-00	40,000
Court Appointed Fees / Pro Temp	15,000	-00	-00	15,000
Drug Testing	9,000	-00	-00	9,000
Travel/Off-island Escort	-00	-00	-00	-00
Miscellaneous/Others	11,301	-00	-00	11,301
Total Operational Cost	2,920,822	314,200	25,547	3,260,569
Utilities:				
Power	1,234,200	-00	-00	1,234,200
Water/Sewer/Waste	78,168	-00	-00	78,168
Phone/Cable/Internet	134,786	8,000	-00	142,786
Total Utilities	1,447,154	8,000	-00	1,455,154
Total Amount	\$ 43,654,792	868,157	378,845	44,901,794
	5.08%	0.10%	0.04%	5.22%

GF amount available for appropriation per the Exec. Budget 860,378,592

II. Calculation Method

Personnel Services:	
Regular salary & increment	Gross pay is calculated based on the hourly rate times the number of working days in fiscal year 2025. The cost of prorated increments is calculated based on effective dates, assuming that the eligible employee receives a minimum rating of satisfactory. Preliminary amounts do not include any proposed adjustments to any pay scales.
Meritorious pay	For budget calculation and projection purposes, meritorious pay is estimated at 3.5% of annual salary at the adjusted rate for eligible employees.
Overtime	Overtime, hazardous, and night differential pay were estimated using hours provided by division managers. The hours submitted and requested were scrutinized to meet the historic trend in supplemental pay costs.
Hazardous	
Night Differential	
Retirement	The retirement contribution benefit cost is calculated using a rate of 32.35% ; an increase of 2.92% from the FY2024 rate of 29.43% . This rate is based on BBMR Circular No. 24-03-FY2025 Budget Call.
Medical insurance	Medical insurance benefit costs were estimated using the FY2024 premium rates, with a projected increase of 10% . Insurance plan used for vacant positions is PPO 1000 Class 4.
Dental insurance	Dental insurance benefit costs were estimated using the FY2024 premium rates, with a projected increase of 10% . Insurance plan used for vacant positions is Dental 1000 Class 4.
Medicare Tax	The Medicare tax contribution benefit cost is calculated using a rate of 1.45% .
Life insurance	The life insurance benefit cost is calculated using a rate of \$7.03 per pay period This rate is based on BBMR Circular No. 24-03-FY2025 Budget Call.
DC Death & Disability	The DC death & disability insurance benefit cost is calculated using a rate of \$19.01 per pay period This rate is based on BBMR Circular No. 24-03-FY2025 Budget Call.
Wellness Benefits	No current estimate provided.
Operational Cost and Utilities	
Contractual Services	Budgeted amounts are estimated with collaboration from all division managers.
Supplies & Materials	
Equipment	
Jury Stipend	
Modernization, Improvements & Maintenance	
Personnel Development	
Jury Subsistence	
Court Appointed Fees / Pro Temp	
Drug Testing	
Travel/Off-island Escort	
Interpreter / Transcriber Fees	
Investigator Claims	
Principal and interest payment	
Indirect Cost	
Miscellaneous/Others	
Utilities:	
Power	
Water/Sewer/Waste	
Phone/Cable/Internet	

III. Percentage of appropriated and request amounts from total general fund amount available for appropriations, FY 2022 to FY 2025

	FY 2022	FY 2023	FY2024	FY2025
	Appropriated	Appropriated	Appropriated	Request
Amount for general operations	32,687,295	35,351,595	40,392,729	43,654,792
Amount for 8th Superior Court Judge & staff	-00	400,000	-00	-00
Supplemental amount for pay adjustment (P.L. 37-3)	-00	1,049,263	-00	-00
Total Amount for General Operations	32,687,295	36,800,858	40,392,729	43,654,792

Below the line:				
Amount for EM Program (FY2023 appropriation includes \$190K from 2% GF Reserve per P.L. 36-107)	-00	690,000	690,000	868,157
Amount for GCLPR (FY2023 appropriation includes \$250K from the FY2022 General Fund Surplus per P.L. 36-119)	-00	250,000	378,845	378,845
Total Amount for Below the Line	-00	940,000	1,068,845	1,247,002

Combined Total	32,687,295	37,740,858	41,461,574	44,901,794
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	<i>P.L. 36-54</i>	<i>P.L. 37-3</i>	<i>P.L. 37-42</i>	<i>Gov's Exec. Budget</i>
Amount available for appropriation	623,577,126	732,956,257	812,294,755	860,378,592

Percentage of Judiciary's approved allotment/request for general operations (without the "below the line" amount)	5.24%	5.02%	4.97%	5.07%
Percentage of Judiciary's approved allotment/request on combined total (with "below the line" amount)	5.24%	5.15%	5.10%	5.22%

IV. History of budget request and approved allotments, FY 2022 to FY 2024

	FY 2022	FY 2023	FY 2024
Requested Amount	35,166,186	36,435,820	41,276,874
Below the line request for EM Program	579,204	652,728	690,000
Request per Gov.'s Executive Budget (8th SCJ)	-00	400,000	-00
Amount for GCLPR (not requested but added for comparison)	-00	250,000	378,845
Request for pay adjustment	-00	1,049,263	-00
Total Requested	35,745,390	38,787,811	42,345,719

Total appropriation for Judiciary operations (w/ pay adj 6%/7%)	32,687,295	35,351,595	40,392,729
Total appropriation for EM Program	-00	690,000	690,000
Total appropriation for 8th SCJ	-00	400,000	-00
Total appropriation for GCLPR	-00	250,000	378,845
Total supplemental for pay adjustment (P.L.37-3)	-00	1,049,263	-00
Adjusted Appropriation	32,687,295	37,740,858	41,461,574

Difference from total request	(3,058,095)	(1,046,953)	(884,145)
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V. FY2025 General Fund Budget Request vs. FY2024 General Fund Budget Authorized

Expenditure Type	FY 2024 Budget Authorized		FY 2025 Budget Request		Increase (decrease) from	
					Amount (\$)	Total Percentage (%)
Personnel Services	36,315,457	90%	39,286,816	90%	2,971,360	8.18%
Operational Cost	2,629,872	7%	2,920,822	7%	290,950	11.06%
Utilities	1,447,400	3%	1,447,154	3%	(246)	-0.02%
Total Amount for General Operations	40,392,729		43,654,792		3,262,063	8.08%
Below the line-EM Program	690,000		868,157		178,157	25.82%
Below the line-GCLPR Commission	378,845		378,845		0	0.00%
Total Amount for Below the Line	1,068,845		1,247,002		178,157	16.67%
Total Requested Amount	41,461,574		44,901,794		3,440,220	8.30%
% from GF available for appropriation	5.10%		5.22%			
GF available for appropriation	812,294,755		860,378,592			
	<i>P.L. 37-42</i>		<i>Gov's Exe. Budget</i>			

VI. FY 2025 General Fund Budget Request vs. FY 2024 General Fund Budget Authorized – Breakdown of Increase (Decrease)

Expenditure Type	FY 2024 Budget Authorized	FY 2025 Budget Request	Increase (decrease)	%	Increase (decrease) from FY 2024 authorized budget level								
					Organic increase (decrease)							Other increase (decrease)	
					Gross pay	Retirement	Medicare, DDI, & Life Insurance	Medical & Dental Insurance	FY2024 budget reduction-deferred hiring	FY2024 budget reduction-carryover funds SCJ	Supplemental (Merit, HZ & ND)	Four added FTE's	Contractual services & supplies
Personnel Services	36,315,457	39,286,816	2,971,360	8.18%	604,908	921,487	(38,068)	441,043	200,193	167,606	296,314	377,878	
Operational Cost	2,629,872	2,920,822	290,950	11.06%									290,950
Utilities	1,447,400	1,447,154	(246)	-0.02%									(246)
Total Amount for General Operations	40,392,729	43,654,792	3,262,063	8.08%	604,908	921,487	(38,068)	441,043	200,193	167,606	296,314	377,878	290,703
					19%	28%	-1%	14%	6%	5%	9%	12%	9%
Below the line-EM Program	690,000	868,157	178,157	25.82%	8,533	11,102	336	6,501			74,573		77,113
					5%	6%	0%	4%			42%		43%
Below the line-GCLPR Commission	378,845	378,845	0	0.00%									
Total Amount for Below the Line	1,068,845	1,247,002	178,157	16.67%	8,533	11,102	336	6,501	-00	-00	74,573	-00	77,113
Combined Total	41,461,574	44,901,794	3,440,220	8.30%	613,441	932,589	(37,733)	447,544	200,193	167,606	370,887	377,878	367,817

Breakdown of Increase (Decrease) in General Operations

Organic increases (or decreases) in personnel costs are changes in amounts in accordance with applicable statutes, regulations, and policies. The organic growth identified above reflects the calculated cost increases required to carry over the 401-staffing level count budgeted for FY 2024 to FY 2025. Organic growth results from various factors, including the application of projected regular and increment payments in the next fiscal year and any corresponding growth in fringe benefits associated with pay increases. Fringe benefits include retirement contributions and Medicare taxes, which are calculated as a percentage from gross pay (32.35% and 1.45% for retirement and Medicare tax, respectively). Fringe benefits also include life insurance, death, and disability insurance for employees under the DC retirement plan, and medical and dental insurance, which is projected to increase by 10% in FY 2025. Organic growth also includes the projected costs in supplemental payments, such as meritorious, night differential, and hazardous pay. Lastly, changes in employee salary levels due to separations can also impact the overall cost of personnel services.

Other increases in the budget are relative to additional budget requests for FY 2025. In FY 2025, the Judiciary is proposing the addition of four (4) positions to its current 401-staffing level count. These positions include Mental Health Court Coordinator for our Mental Health Court, a Senior System Manager for the Management Information Systems Division, a Judicial Therapist for the Client Services and Family Counseling (CSFC) Division, and a Facilities Maintenance Worker for the Facilities Division. Under Contractual Service & Supplies, the FY 2025 budget also includes additional funding requests to fund security services in FY 2025 and an increased budget for drug testing and law enforcement uniform allowance.

VII. Summary of General Fund Amounts, FY 2023 to FY 2025

Expenditure Type	A	B	C	D=C-B	D/B
	FY 2023 Actual Expenditures	FY 2024 Authorized Budget	FY 2025 Request	Diff (%)	%
Personnel Services:					
Regular salary & increment	\$ 21,048,260	25,505,778	26,594,237	1,088,458	4.27%
Meritorious pay	460,542	-00	280,465	280,465	
Overtime	240,812	-00	-00	-00	
Hazardous	278,305	270,215	282,966	12,751	4.72%
Night Differential	19,838	22,676	25,774	3,098	13.66%
Retirement	6,146,288	7,410,207	8,495,303	1,085,096	14.64%
Medical insurance	1,578,226	2,096,491	2,562,533	466,042	22.23%
Dental insurance	330,394	426,476	489,403	62,928	14.76%
Medicare Tax	308,650	374,081	394,160	20,079	5.37%
Life insurance	62,689	71,926	73,077	1,152	1.60%
DC Death & Disability	118,435	137,607	88,898	(48,709)	-35.40%
Wellness Benefits	-00	-00	-00	-00	
Total Personnel Services	30,592,440	36,315,457	39,286,816	2,971,360	8.18%
Operational Cost:					
Contractual Services	1,583,358	1,800,965	2,052,496	251,530	13.97%
Supplies & Materials	260,721	296,915	333,175	36,260	12.21%
Equipment	166,802	22,091	1,000	(21,091)	-95.47%
Jury Stipend	371,760	400,000	400,000	-00	0.00%
Modernization, Improvements & Maintenance	1,825,634	5,000	-00	(5,000)	-100.00%
Personnel Development	22,469	33,850	58,850	25,000	73.86%
Jury Subsistence	15,083	40,000	40,000	-00	0.00%
Court Appointed Fees / Pro Temp	3,381	15,000	15,000	-00	0.00%
Drug Testing	6,943	9,600	9,000	(600)	-6.25%
Travel/Off-island Escort	67,101	-00	-00	-00	
Miscellaneous/Others	24,761	6,451	11,301	4,850	75.18%
Total Operational Cost	4,348,012	2,629,872	2,920,822	290,950	11.06%
Utilities:					
Power	1,081,582	1,234,200	1,234,200	-00	0.00%
Water/Sewer/Waste	34,840	78,168	78,168	-00	0.00%
Phone/Cable/Internet	85,859	135,032	134,786	(246)	-0.18%
Total Utilities	1,202,281	1,447,400	1,447,154	(246)	-0.02%
Total Amount for General Operations	36,142,733	40,392,729	43,654,792	3,262,063	8.08%
Below the line:					
Electronic Monitoring Program	627,105	690,000	868,157	178,157	25.82%
Guam Criminal Law & Procedure Review	197,471	378,845	378,845	0	0.00%
Total Amount for Below the Line	824,576	1,068,845	1,247,002	178,157	25.82%
Combined Total	36,967,310	41,461,574	44,901,794	3,440,220	8.30%

5.10% 5.22%

812,294,755	860,378,592
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P.L. 37-42 Gov's Exe.
Budget

VIII. FY 2025 General Operations, Breakdown of Personnel Services by Division

Division	Personnel Count	Salary	Prorated Increment	Meritorious pay	Overtime	Night differential	Hazardous pay	Retirement 28.43%	Medicare Tax 1.45%	DDI Insurance	Life Insurance	Medical Insurance	Dental Insurance	Total
SUPREME COURT														
Justices' Chamber & Legal Writing	12	1,256,767	24,249	-00	-00	-00	-00	414,409	18,575	3,460	2,193	46,253	12,368	1,778,274
Appellate Courts & Ministerial	4	329,173	1,104	1,113	-00	-00	-00	106,845	4,805	1,483	731	17,582	6,587	469,423
Comprehensive Lawyer Regulatory System	2	218,989	5,119	-00	-00	-00	-00	72,499	3,250	989	366	20,591	3,357	325,159
Office of the Public Guardian	5	414,614	4,706	4,629	-00	-00	-00	135,650	6,147	494	914	25,621	4,474	597,249
Office of the Compiler of Laws	4	323,619	-00	-00	-00	-00	-00	104,691	4,692	989	640	19,819	6,699	461,148
SUPERIOR COURT														
Judges' Chambers	39	3,466,769	23,041	2,031	-00	-00	-00	1,069,546	50,632	11,862	7,128	208,590	38,458	4,878,058
Courts & Ministerial	81	4,096,635	43,323	65,451	-00	-00	-00	1,339,276	60,978	23,230	14,988	559,942	108,474	6,312,299
Judicial Hearings - Child Support	7	156,055	1,294	1,163	-00	-00	-00	50,902	2,298	672	435	13,025	2,698	228,541
Administrator of the Courts	10	913,667	18,048	1,737	-00	-00	-00	301,410	13,535	2,966	1,828	58,406	11,337	1,322,934
Court Programs	7	486,504	2,507	1,406	-00	-00	-00	158,195	7,111	1,483	1,279	35,690	7,172	701,349
Financial Management	18	1,097,724	6,482	13,126	-00	-00	-00	357,211	16,201	6,425	3,290	96,271	18,820	1,615,551
Human Resources	12	801,959	7,020	11,363	-00	1,850	-00	261,705	11,922	2,966	2,193	76,122	14,495	1,191,595
Management Information Systems	12	874,434	10,786	2,679	-00	-00	-00	286,368	12,875	1,483	2,193	109,967	18,568	1,319,352
Procurement	12	684,029	4,966	8,619	-00	-00	-00	222,890	10,115	3,954	2,193	60,362	11,599	1,008,727
Facilities & Management	14	597,815	3,359	7,265	-00	-00	-00	194,480	8,822	4,943	2,559	125,169	19,073	963,485
Client Services & Family Counseling	13	969,876	12,574	12,885	-00	-00	-00	317,823	14,432	1,483	2,285	76,381	15,509	1,423,247
Marshal	79	4,614,146	46,310	67,443	-00	13,353	219,753	1,507,658	71,935	9,885	14,440	534,600	99,261	7,198,783
Probation	65	4,237,680	64,178	73,129	-00	9,546	57,163	1,391,651	64,405	8,402	11,881	394,501	76,390	6,388,925
Sex Offender Registry	1	70,908	-00	-00	-00	-00	-00	22,939	1,028	-00	183	11,254	2,051	108,363
Drug & Therapeutic Courts														
Adult Drug Court	1	68,967	657	1,865	-00	198	1,090	22,523	1,055	494	183	2,164	763	99,960
Juvenile Drug Court	1	91,768	259	2,484	-00	264	1,582	29,771	1,397	-00	183	9,338	1,679	138,723
Veteran Treatment Court	1	38,190	1,229	1,039	-00	91	549	12,752	596	-00	91	4,669	687	59,892
Mental Health Court	3	232,039	1,229	1,039	-00	245	1,471	75,462	3,422	989	640	46,449	6,941	369,926
Therapeutic Services														
DWI Drug Court	2	119,471	-00	-00	-00	226	1,358	38,649	1,755	247	261	9,766	1,943	173,678
Reentry Court	0	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
	74													
TOTAL FULL TIME EMPLOYEE (FTE)	405	26,161,798	282,438	280,465	-00	25,774	282,966	8,495,303	391,985	88,898	73,077	2,562,533	489,403	39,134,641
Marshal-VDMR	25	150,000	-00	-00	-00	-00	-00	-00	2,175	-00	-00	-00	-00	152,175
COMBINED TOTAL	430	26,311,798	282,438	280,465	-00	25,774	282,966	8,495,303	394,160	88,898	73,077	2,562,533	489,403	39,286,816

IX. FY 2025 General Fund Budget Request for Electronic Monitoring Program & Guam Criminal Law and Procedure Review Commission, Breakdown of Personnel Services

Division	Personnel Count	Salary	Prorated Increment	Meritorious pay	Overtime	Night differential	Hazardous pay	Retirement 29.55%	Medicare Tax 1.45%	DDI Insurance	Life Insurance	Medical Insurance	Dental Insurance	Total
<i>SUPERIOR COURT</i>														
Probation-Electronic Monitoring	4	290,002	4,212	7,785	69,448	4,167	20,834	95,178	5,749	-00	731	39,183	8,668	545,957
TOTAL FULL TIME EMPLOYEE (FTE)	4	290,002	4,212	7,785	69,448	4,167	20,834	95,178	5,749	-00	731	39,183	8,668	545,957

Division	Personnel Count	Salary	Prorated Increment	Meritorious pay	Overtime	Night differential	Hazardous pay	Retirement 29.55%	Medicare Tax 1.45%	DDI Insurance	Life Insurance	Medical Insurance	Dental Insurance	Total
<i>SUPREME COURT</i>														
Guam Criminal Law & Procedure Review	3	242,166	-00	-00	-00	-00	-00	78,341	3,511	494	457	23,828	4,501	353,298
TOTAL FULL TIME EMPLOYEE (FTE)	3	242,166	-00	-00	-00	-00	-00	78,341	3,511	494	457	23,828	4,501	353,298

X. FY 2025 General Operations, Breakdown of Operational Amounts by Divisions

Exoenditure Type/Division	FY2024 Budget Authorized	FY2025 Budget Request	Increase (decrease)
Contractual Services			
Administrator of the Courts	\$ 115,584	\$ 86,569	\$ (29,015)
Adult Drug Court	\$ 2,340	\$ 2,340	\$ -
Appellate Courts & Ministerial	\$ 6,703	\$ 6,703	\$ -
Child Support Hearings Officer Division	\$ 21,002	\$ 20,021	\$ (981)
Client Services and Family Counseling	\$ 3,039	\$ 3,849	\$ 810
Comprehensive Lawyer Regulatory System	\$ 41,173	\$ 41,373	\$ 200
Court Program Division	\$ -	\$ 299	\$ 299
Courts & Ministerial	\$ 32,638	\$ 38,357	\$ 5,719
Facilities Management Division	\$ 331,102	\$ 329,542	\$ (1,560)
Financial Management Division	\$ 13,745	\$ 16,045	\$ 2,300
Human Resources	\$ 21,820	\$ 21,915	\$ 95
Judges' Chambers	\$ 27,694	\$ 29,219	\$ 1,525
Jury Trust	\$ 14,563	\$ 20,563	\$ 6,000
Justices' Chambers and Legal Writing	\$ 149,288	\$ 153,821	\$ 4,532
Juvenile Drug Court	\$ 20,500	\$ 20,500	\$ -
Management Information System	\$ 947,040	\$ 951,626	\$ 4,586
Marshal	\$ 13,969	\$ 262,169	\$248,200
Mental Health Court	\$ -	\$ 500	\$ 500
Office of the Compiler of Laws	\$ 550	\$ 590	\$ 40
Office of the Public Guardian	\$ 2,092	\$ 2,092	\$ -
Probation	\$ 21,082	\$ 29,362	\$ 8,280
Procurement Division	\$ 15,039	\$ 15,039	\$ -
Contractual Services Total	\$ 1,800,965	\$ 2,052,496	\$251,530
Equipment			
Administrator of the Courts	\$ 200	\$ 200	\$ -
Court Program Division	\$ -	\$ -	\$ -
Courts & Ministerial	\$ 6,333	\$ -	\$ (6,333)
Facilities Management Division	\$ -	\$ -	\$ -
Human Resources	\$ 1,500	\$ -	\$ (1,500)
Judges' Chambers	\$ 270	\$ -	\$ (270)
Jury Trust	\$ -	\$ -	\$ -
Management Information System	\$ 5,966	\$ -	\$ (5,966)
Marshal	\$ 7,822	\$ 200	\$ (7,622)
Mental Health Court	\$ -	\$ -	\$ -
Procurement Division	\$ -	\$ 600	\$ 600
Equipment Total	\$ 22,091	\$ 1,000	\$ (21,091)

Exoenditure Type/Division	FY2024 Budget Authorized	FY2025 Budget Request	Increase (decrease)
▣ Miscellaneous			
Administrator of the Courts	\$ 2,000	\$ 6,000	\$ 4,000
Adult Drug Court	\$ 300	\$ 400	\$ 100
Appellate Courts & Ministerial	\$ 10,000	\$ 10,000	\$ -
Client Services and Family Counseling	\$ 1,500	\$ -	\$ (1,500)
Comprehensive Lawyer Regulatory System	\$ -	\$ -	\$ -
Court Program Division	\$ -	\$ 250	\$ 250
Courts & Ministerial	\$ 5,000	\$ 5,000	\$ -
DWI Drug Court	\$ -	\$ -	\$ -
Facilities Management Division	\$ 3,301	\$ 3,301	\$ -
Financial Management Division	\$ 500	\$ -	\$ (500)
Guam Adult Reentry	\$ -	\$ -	\$ -
Human Resources	\$ 29,850	\$ 59,250	\$ 29,400
Judges' Chambers	\$ -	\$ -	\$ -
Jury Trust	\$ 440,000	\$ 440,000	\$ -
Justices' Chambers and Legal Writing	\$ 2,350	\$ 2,850	\$ 500
Management Information System	\$ -	\$ -	\$ -
Marshal	\$ 500	\$ 500	\$ -
Office of the Compiler of Laws	\$ -	\$ -	\$ -
Office of the Public Guardian	\$ 600	\$ 600	\$ -
Probation	\$ 3,000	\$ -	\$ (3,000)
Procurement Division	\$ 6,000	\$ 6,000	\$ -
Miscellaneous Total	\$ 504,901	\$ 534,151	\$ 29,250
▣ Modernization, Improvements & Maintenance			
Marshal	\$ 5,000	\$ -	\$ (5,000)
Modernization, Improvements & Maintenance Total	\$ 5,000	\$ -	\$ (5,000)
▣ Supplies & Materials			
Administrator of the Courts	\$ 4,300	\$ 4,300	\$ -
Adult Drug Court	\$ 12,000	\$ 15,000	\$ 3,000
Appellate Courts & Ministerial	\$ 2,000	\$ 2,000	\$ -
Child Support Hearings Officer Division	\$ 2,225	\$ 510	\$ (1,715)
Client Services and Family Counseling	\$ 6,148	\$ 7,198	\$ 1,050
Comprehensive Lawyer Regulatory System	\$ 200	\$ 200	\$ -
Court Program Division	\$ 500	\$ 500	\$ -
Courts & Ministerial	\$ 20,468	\$ 20,300	\$ (168)
DWI Drug Court	\$ -	\$ -	\$ -
Facilities Management Division	\$ 87,225	\$ 88,725	\$ 1,500
Financial Management Division	\$ 4,000	\$ 4,000	\$ -
Guam Adult Reentry	\$ -	\$ -	\$ -
Human Resources	\$ 2,672	\$ 6,825	\$ 4,153
Judges' Chambers	\$ 5,120	\$ 5,500	\$ 380
Jury Trust	\$ 4,000	\$ 4,000	\$ -
Justices' Chambers and Legal Writing	\$ 2,400	\$ 3,300	\$ 900
Juvenile Drug Court	\$ 3,300	\$ 3,700	\$ 400
Management Information System	\$ 3,000	\$ 3,000	\$ -
Marshal	\$ 71,790	\$ 68,950	\$ (2,840)
Marshal Reserved Program	\$ 3,750	\$ 5,000	\$ 1,250
Mental Health Court	\$ -	\$ 4,000	\$ 4,000
Office of the Compiler of Laws	\$ 200	\$ 200	\$ -
Office of the Public Guardian	\$ 2,500	\$ 2,500	\$ -
Probation	\$ 54,850	\$ 79,700	\$ 24,850
Procurement Division	\$ 3,267	\$ 2,767	\$ (500)
Sex Offender Registry	\$ 1,000	\$ 1,000	\$ -
Supplies & Materials Total	\$ 296,915	\$ 333,175	\$ 36,260
Grand Total	\$ 2,629,872	\$ 2,920,822	\$ 290,950

XI. FY 2025 General Operations, Breakdown of Utility Costs by Divisions

Exoenditure Type/Division	FY2024 Budget Authorized	FY2025 Budget Request	Increase (decrease)
Utilities			
Administrator of the Courts	\$ 919	\$ 920	\$ 1
Child Support Hearings Officer Division	\$ 143	\$ 170	\$ 27
Court Program Division	\$ 420	\$ 420	\$ -
Courts & Ministerial	\$ 50	\$ -	\$ (50)
Facilities Management Division	\$ 1,407,368	\$ 1,397,368	\$ (10,000)
Judges' Chambers	\$ 1,879	\$ 1,970	\$ 91
Justices' Chambers and Legal Writing	\$ 3,717	\$ 3,960	\$ 243
Management Information System	\$ 29,926	\$ 37,726	\$ 7,800
Mental Health Court	\$ -	\$ 700	\$ 700
Probation	\$ 2,061	\$ 3,000	\$ 939
Procurement Division	\$ 919	\$ 920	\$ 1
Utilities Total	\$ 1,447,400	\$ 1,447,154	\$ (246)
Grand Total	\$ 1,447,400	\$ 1,447,154	\$ (246)

XII. Electronic Monitoring Program Budget by Expense Category

FY 2025 Summary of Budget Request

Category	FY 2024 Authorized Budget	FY 2025 Budget Request
	General Fund	General Fund
Personnel Services	\$ 285,682	\$ 294,214
Supplemental Pay	\$ 27,661	\$ 102,234
Benefits	\$ 131,570	\$ 149,509
Operational Cost	\$ 237,087	\$ 314,200
Utilities	\$ 8,000	\$ 8,000
Total	\$ 690,000	\$ 868,157

Operational Cost and Utilities

Operational & Utilities Breakdown by Expense Account		
Expense Account	FY 2024 Authorized Budget	FY 2025 Budget Request
	General Fund	General Fund
Operational Cost		
Dues & Subscription	\$ 7,600	\$ -
Firearms & Security Accessories (target)	\$ -	\$ 10,000
Firearms & Security Equipment	\$ -	\$ 500
Fuel & Lubricants	\$ 9,588	\$ 10,500
Office Supplies & Materials	\$ 300	\$ 400
Professional / Consultant Services	\$ 219,000	\$ 292,000
Uniforms (Work Clothing & Shoes)	\$ 600	\$ 800
Utilities	\$ -	
Telephone / Internet	\$ 8,000	\$ 8,000
Total Expense	\$ 245,088	\$ 322,200

XIII. Guam Criminal Law and Procedure Review Commission Budget by Expense Category

Category	FY 2024 Authorized Budget	FY 2025 Budget Request
	General Fund	General Fund
Personnel Services	\$ 253,235	\$ 242,166
Supplemental Pay	\$ -	\$ -
Benefits	\$ 94,110	\$ 111,132
Operational Cost	\$ 31,500	\$ 25,547
Utilities	\$ -	\$ -
Total	\$ 378,845	\$ 378,845

Operational Cost and Utilities

Operational & Utilities Breakdown by Expense Account		
Expense Account	FY 2024 Authorized Budget	FY 2025 Budget Request
	General Fund	General Fund
Operational Cost		
Ads, Duplicating, Printing	\$ 3,000	\$ 3,000
Dues & Subscription	\$ 500	\$ 450
Office Supplies & Materials	\$ 1,000	\$ 500
Professional / Consultant Services	\$ 25,000	\$ 19,597
Stipend Pay	\$ 2,000	\$ 2,000
Total Expense	\$ 31,500	\$ 25,547

**PART II: SPECIAL APPROPRIATION
REQUEST AND SPECIAL FUNDS (NON-
APPROPRIATED)**

I. Special Appropriation for Court Ordered and Voluntary Referral for Family Visitation (Erica’s House)

Description	FY 2023 Authorized Budget (P.L. 36-107)	FY 2024 Authorized Budget (P.L. 37-42)	FY 2025 Request	Increase (decrease)
Family Visitation Center (Erica’s House)	\$ 51,418	\$ 37,594	\$ 121,000	\$ 83,406

II. Judicial Building Fund (non-appropriated), FY 2025 Operational Budget

A. Summary of FY 2025 Budget Request

For FY 2025, the budget request amount is similar to the current FY 2024 authorized budget level.

Expenditure Account	FY 2023 Actual	FY 2024 Authorized Budget	FY 2025 Request	Increase (decrease) from FY 2024 authorized budget
Operational Cost				
Real Property & Bldg Lease	218,526	200,568	200,568	-00
Equipment Maintenance	-00	25,000	25,000	-00
Professional / Consultant Services Building Maintenance	-00	50,000	50,000	-00
Other Services	-00	75,000	75,000	-00
Furniture & Equipment (less \$5,000)	-00	7,500	7,500	-00
Maintenance Equipment	-00	10,000	10,000	-00
Repair, Remodel, Alteration BLDG > \$15,000	1,416,765	-00	-00	-00
Non-Structural / Land Improvement	25,271	-00	-00	-00
Land	1,875,000	-00	-00	-00
Debt service				
Principal and Interest	-00	750,000	750,000	-00
Principal and Interest Loan Principal	186,134	-00	-00	-00
Principal and Interest Loan Interest	377,960	-00	-00	-00
Misc Others (GPD Forensic Lab)	54,206	75,000	75,000	-00
Total Amount	4,153,863	1,193,068	1,193,068	-00

B. Pro Forma Statements for Projected Year Ending September 30, 2024

	FY 2022 ACTUAL	FY 2023 ACTUAL	Projected for FY 2024			Projected for YE 9/30/2024
			Amount as of 2/29/2024	Encumbrances & Projections	Total Estimated expense +encumbrance	
Revenues						
Loan Proceeds	\$ -	5,232,332	-	-	-	-
Licenses, Fees, and Permits	1,057,014	1,000,041	463,685	-	-	1,112,844
Other	13,995	16,029	5,809	-	-	13,942
Total Revenues	1,071,008	6,248,402	469,494	-	-	1,126,786
Expenditures						
Land	-	1,875,000	-	-	-	-
Repair, Remodel, Alteration	692,509	1,416,765	394,427	350,127	744,554	744,554
Industrial Equipment	71,520	-	-	-	-	-
Professional/ Consultant Services	23,141	-	-	-	-	-
Non-Structural/ Land Improvement	-	25,271	-	-	-	-
Real Property & Bldg Lease	214,926	218,526	85,278	115,248	200,526	200,526
Equipment Maintenance	5,805	-	-	-	-	-
Debt service:	-	-				
Principal	-	186,134	58,977	177,813	236,789	236,789
Interest	243,636	377,960	106,034	317,217	423,251	423,251
Others:						
Misc Others (GPD Forensic Lab)	204,052	54,206	52,551	234,258	286,809	286,809
Misc Others (OAG)	-	-	267,516	-	267,516	267,516
Total Expenditures	1,455,590	4,153,863	964,782	1,194,663	2,159,445	2,159,445
Excess of Revenues Over (Under) Expenditures	(384,582)	2,094,539				(1,032,659)
Fund Balance - Beginning	1,050,757	666,176				2,760,715
Fund Balance - Ending (PROJECTED FY 2023)	666,176	2,760,715				1,728,056

III. Judicial Client Service Fund (non-appropriated), FY 2025 Operational Budget

A. Summary of FY 2025 Budget Request

For FY 2025, the budget request amount is \$16,425 more than the FY 2024 authorized budget level. This increase is mainly due to organic increases in personnel costs for the 3.5 personnel included in the program’s staffing. The program fund is used for the language assistance service, and a portion of the personnel costs of the Clinical Psychologist on staff is covered by the program for the indigent related services provided.

Classification	Position	%	Annual Cost
Classified	LANGUAGE ASSISTANCE PGRM MGR	100%	\$ 111,304.94
Unclassified	LANGUAGE ASSISTANCE SPECIALIST	100%	\$ 78,614.41
Unclassified	LANGUAGE ASSISTANCE TECHNICIAN	100%	\$ 68,711.29
Unclassified	CLINICAL PSYCHOLOGIST	50%	\$ 102,854.71
			\$ 361,485.36

Expenditure Account	FY 2023 Actual	FY 2024 Authorized Budget	FY 2025 Request	Increase (decrease) from FY 2024 authorized budget
Personnel Services:				
Regular salary & increment	204,375	232,296	236,023	3,727
Supplemental Pay	4,286	-00	2,403	2,403
Benefits	96,500	109,227	123,060	13,833
Operational Cost				
Court Appointed Fees / Pro Temp	1,081,624	1,650,000	1,650,000	-00
Counseling Services	32,475	274,750	274,750	-00
Interpreter / Transcriber Fees	93,240	140,000	140,000	-00
Furniture & Equipment (less \$5,000)	-00	3,445	-00	(3,445)
Investigator Claims	10,540	40,000	40,000	-00
Professional / Consultant Services	10,077	30,000	30,000	-00
Dues & Subscription	1,527	1,620	1,527	(93)
Off-Island Training	1,699	-00	-00	-00
Misc Others	-00	1,200	1,200	-00
General operations (Security System Equipment JC17-005)	2,291	80,000	80,000	-00
Safe Streets Funds (Family Visitation Center)	10,530	-00	-00	-00
Total Amount	1,549,163	2,562,538	2,578,962	16,425

B. Pro Forma Statements for Projected Year Ending Year Ending September 30, 2024

	FY2022 ACTUAL	FY2023 ACTUAL	Projected for FY 2024			Projected for YE 9/30/2024
			Amount as of 2/28/2024	Encumbrances & projections	Total estimated expense +encumbrance	
Revenues						
Other Collection\Increase Fees	\$ 1,028,749	1,090,213	412,993	-	-	991,184
Clearance Traffic	334,593	290,595	147,699	-	-	354,477
Other Collection\Increase Fees Traffic	5,755	14,268	6,757	-	-	16,217
CAP/TR Alcohol Treatment Program (P.L. 26-152, Sect 15)	63,812	6,253	-	-	-	-
Petty Theft Program (P.L. 26-152, Sect 15)	1,040	785	-	-	-	-
Counseling CSFC Non-DV Related	90	450	-	-	-	-
Total Revenues	1,434,039	1,402,564	567,450	-	-	1,361,879
Expenditures						
Personnel Services						
Regular Salary & Iner	182,091	204,375	98,100	134,096	232,196	232,196
Overtime	-	567	-	-	-	-
Night Differential	-	19	20	80	100	100
MERIT BONUS	1,697	3,699	-	-	-	-
Retirement	50,481	58,151	28,829	39,535	68,365	68,365
Hospital Insurance	28,506	28,467	12,903	19,048	31,951	31,951
Dental Insurance	3,949	5,913	2,620	1,788	4,409	4,409
Social Security	2,458	2,835	1,333	2,036	3,368	3,368
Life Insurance	642	640	258	381	640	640
Defined Contribution Death & Disability	496	495	200	295	494	494
Operational Cost						
Court Appointed Fees / Pro Temp	828,341	1,081,624	337,507	630,000	967,507	967,507
Interpreter / Transcriber Fees	99,549	93,240	48,557	67,980	116,537	116,537
Counseling Services	28,275	32,475	-	1,800	1,800	1,800
Investigator Claims	16,193	10,540	4,500	14,000	18,500	18,500
Off-Island Training	-	1,699	-	-	-	-
Off-Island Escort / Expert Witness	800	-	-	-	-	-
Professional / Consultant Services	22,524	10,077	5,407	17,293	22,700	22,700
Dues & Subscription	1,527	1,527	-	1,527	1,527	1,527
Misc Others	-	-	-	-	-	-
Transfers out						
General operations (Security System Equipment JC17-005)	15,227	2,291	-	-	-	-
Safe Streets Funds (Family Visitation Center)	89,937	10,530	-	-	-	-
Total Expenditures & Transfers out	1,372,692	1,549,163	540,234	929,859	1,470,093	1,470,093
Excess of Revenues Over (Under) Expenditures	61,346	(146,599)				(108,215)
Fund Balance - Beginning	2,031,852	2,093,198				1,946,599
Fund Balance - Ending (PROJECTED FY 2023)	\$ 2,093,198	1,946,599				1,838,385