



BEFORE THE 2025 JUDICIAL COUNCIL OF GUAM

RESOLUTION NO. JC25-006

**RELATIVE TO APPROVING THE JUDICIARY OF GUAM
BUDGET FOR FISCAL YEAR 2026**

WHEREAS, the proposed Fiscal Year 2026 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 17, 2025; and

WHEREAS, the proposed Fiscal Year 2026 Judiciary of Guam Budget Summary and Budget Digest was reviewed, discussed, and considered.

NOW THEREFORE, BE IT RESOLVED that the Fiscal Year 2026 Judiciary of Guam Budget, the 2026 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 2026 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 17th day of April 2025 at a duly noticed meeting of the Judicial Council of Guam.

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ROBERT J. TORRES, Chairman

Dated: 4/17/2025

ATTEST:

A handwritten signature in black ink, appearing to read "JPJ", is written over a horizontal line.

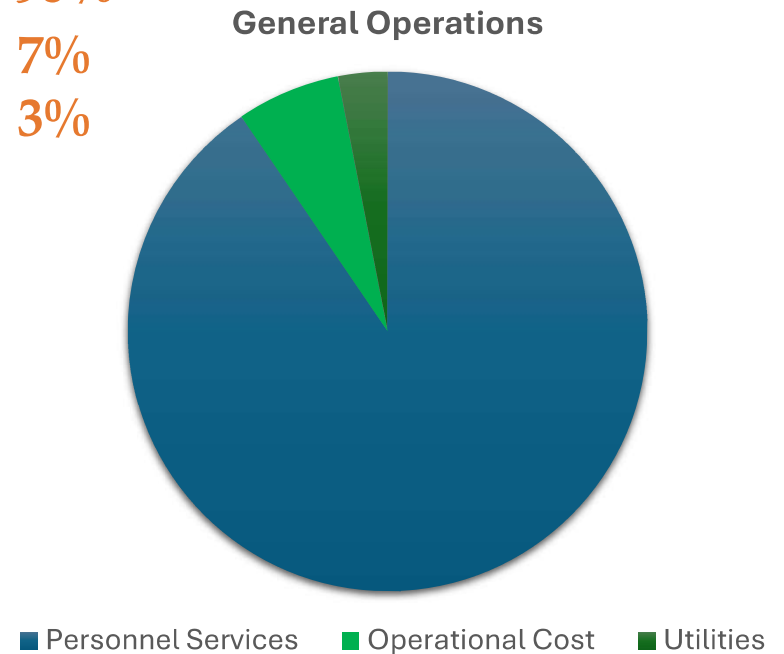
Jessica Perez-Jackson, Executive Secretary

Dated: 4/17/2025

Summary General Fund Request

Expenditure	FY 2026 Request
Personnel services	40,103,246
Operational cost	2,888,331
Utilities	1,363,799
Total for General Operations	44,355,376
Below the line:	
Electronic Monitoring (EM) Program	886,922
Guam Criminal Law and Procedure Review Commission (CLRC)	378,845
Adult & Juvenile Drug Courts (federal grant solicitation rescinded)	581,977
Total Request Amount	46,203,119

90%
7%
3%



Judiciary of Guam

Hustisian Guåhan

Fiscal Year 2026 Annual Budget Digest



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PART I: SCHEDULES FOR GENERAL FUND APPROPRIATION REQUEST

I. FY 2026 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)	Request for Adult Drug Court & Juvenile Drug Court (below the line)	Total General Fund Budget Request	
Personnel Services:						
Regular salary & increment \$	26,584,765	372,510	254,722	228,365	27,440,361	
Meritorious pay	346,001	4,933	-00	-00	350,934	
Overtime	-00	59,431	-00	-00	59,431	
Hazardous	302,575	26,532	-00	-00	329,107	
Night Differential	27,048	4,245	-00	-00	31,293	
Retirement	9,133,415	129,633	88,643	79,471	9,431,163	
Medical insurance	2,677,635	53,343	17,601	45,003	2,793,583	
Dental insurance	471,291	10,421	3,118	7,034	491,864	
Medicare Tax	395,276	6,781	3,693	3,311	409,061	
Life insurance	72,803	914	457	914	75,088	
DC Death & Disability	92,437	-00	494	1,977	94,908	
Wellness Benefits	-00	-00	-00	-00	-00	
Total Personnel Services	40,103,246	668,741	368,730	366,075	41,506,791	89.84%
Operational Cost:						
Contractual Services	2,034,723	194,910	7,865	188,903	2,426,401	
Jury Stipend/Stipend	450,000	-00	2,000	-00	452,000	
Supplies & Materials	295,644	18,350	250	27,000	341,244	
Personnel Development	44,060	-00	-00	-00	44,060	
Jury Subsistence	20,000	-00	-00	-00	20,000	
Court Appointed Fees / Pro Temp	17,500	-00	-00	-00	17,500	
Drug Testing	11,000	-00	-00	-00	11,000	
Equipment	6,354	500	-00	-00	6,854	
Travel/Off-island Escort	-00	-00	-00	-00	-00	
Modernization, Improvements & Main	-00	-00	-00	-00	-00	
Miscellaneous/Others	9,050	-00	-00	-00	9,050	
Total Operational Cost	2,888,331	213,760	10,115	215,903	3,328,109	7.20%
Utilities:						
Power	1,186,170	-00	-00	-00	1,186,170	
Phone/Cable/Internet	124,511	4,420	-00	-00	128,931	
Water/Sewer/Waste	53,118	-00	-00	-00	53,118	
Total Utilities	1,363,799	4,420	-00	-00	1,368,219	2.96%
Total Amount \$	44,355,376	886,921	378,845	581,977	46,203,119	
	4.68%	0.09%	0.04%	0.06%	4.88%	

GF amount available for appropriation per the Exec. Budget **947,640,701**

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 2026. The cost of prorated increments is calculated based on effective dates, assuming that the eligible employee receives a minimum rating of "Satisfactory."
Merit pay	For budget calculation and projection purposes, meritorious pay is estimated at 3.5% of the annual salary at the adjusted rate for eligible employees. In FY2024, approximately 75% of eligible personnel received a "Superior" rating. For cost estimation purposes, merit payments are calculated by multiplying 75% of the total estimated merit payment for all eligible employees.
Overtime	There are no amounts requested for overtime from general operations, CLRC, and ADC/JDC supplemental. The overtime budget is requested only for the EM program. Overtime, hazardous, and night differential supplemental pays 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 34.80%; an increase of 4.03% from the FY 2025 rate of 30.77%. This rate is based on BBMR Circular No. 25-03-FY2026 Budget Call.
Medical insurance	Medical insurance benefit costs were estimated using the FY 2025 premium rates, with a projected increase of 10%. Insurance plan used for vacant positions is PPO 1000 Class 3.
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 3.
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. 25-03-FY 2026 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. 25-03-FY 2026 Budget Call.
Wellness Benefits	No estimate provided.

Operational Cost and Utilities	
Contractual Services	Budgeted amounts are estimated with collaboration from all division managers and review of prior year expenses.
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 appropriations and FY2026 request amounts from total general fund amount available for appropriations, FY 2023 to FY 2026

	FY 2023	FY 2024	FY 2025	FY 2026
	Appropriated	Appropriated	Appropriated	Request
Amount for general operations	35,351,595	40,392,729	42,972,146	44,355,376
Amount for 8th Superior Court Judge & staff	400,000	-00	-00	-00
Supplemental amount for pay adjustment (P.L. 37-3)	1,049,263	-00	-00	-00
Total Amount for General Operations	36,800,858	40,392,729	42,972,146	44,355,376
Below the line:				
Amount for EM Program (FY2023 appropriation includes \$190K from 2% GF Reserve per P.L. 36-107)	690,000	690,000	868,157	886,921
Amount for GCLPR (FY2023 appropriation includes \$250K from the FY2022 General Fund Surplus per P.L. 36-119)	250,000	378,845	378,845	378,845
Amount requested for Adult and Juvenile Drug Courts due to uncertainty with federal grants support.	-00	-00	-00	581,977
Total Amount for Below the Line	940,000	1,068,845	1,247,002	1,847,743
Amounts for the Judiciary	37,740,858	41,461,574	44,219,148	46,203,119
	P.L. 37-3	P.L. 37-42	P.L. 37-125	Gov's Exec. Budget
Amount available for appropriation	732,956,257	812,294,755	906,464,877	947,640,701
Percentage of Judiciary's approved allotment/request for general operations (without the "below the line" amount)	5.02%	4.97%	4.74%	4.69%
Percentage of Judiciary's approved allotment/request on combined total (with "below the line" amount)	5.15%	5.10%	4.88%	4.88%

IV. History of budget requests and approved allotments, FY 2023 to FY 2025

	FY 2023	FY 2024	FY 2025
Requested Amount	36,435,820	41,276,874	43,654,792
Below the line request for EM Program	652,728	690,000	868,157
Request per Gov.'s Executive Budget (8th SCJ)	400,000	-00	-00
\$250k Amount for GCLPR (not requested but added for comparison)	250,000	378,845	378,845
Request for pay adjustment	1,049,263	-00	-00
Total Requested	38,787,811	42,345,719	44,901,794

Total appropriation for Judiciary operations	35,351,595	40,392,729	42,972,146
Total appropriation for EM Program	690,000	690,000	868,157
Total appropriation for 8th SCJ	400,000	-00	-00
Total appropriation for GCLPR	250,000	-00	378,845
Total supplemental for pay adjustment (P.L.37-3)	1,049,263	-00	-00
Adjusted Appropriation	37,740,858	41,082,729	44,219,148

Difference from total request	(1,046,953)	(1,262,990)	(682,646)
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V. FY2026 General Fund Budget Request vs. FY2025 General Fund Budget Authorized

				Increase (decrease) from	
Expenditure Type	FY 2025 Budget Authorized		FY 2026 Budget Request		Amount (\$) Total Percentage (%)
Personnel Services	38,494,934	90%	40,103,246	90%	1,608,312 4.18%
Operational Cost	3,037,727	7%	2,888,331	7%	(149,395) -4.92%
Utilities	1,439,486	3%	1,363,799	3%	(75,687) -5.26%
Total Amount for General Operations	42,972,146		44,355,376		1,383,229 3.22%
Below the line-EM Program	868,157		886,921		18,764 2.16%
Below the line-GCLPR Commission	378,845		378,845		(0) 0.00%
Below the line-ADC & JDC	-00		581,977		581,977
Total Amount for Below the Line	1,247,002		1,847,743		600,741 48.17%
Total Requested Amount	44,219,148		46,203,119		1,983,971 4.49%
% from GF available for appropriation		4.88%	4.88%		
GF available for appropriation		906,464,877	947,640,701		
		P.L. 37-125	Gov's Exe. Budget		

VI. FY 2026 General Fund Budget Request vs. FY 2025 General Fund Budget Authorized – Breakdown of Increase (Decrease)

Expenditure Type	FY 2025 Budget Authorized	FY 2026 Budget Request			Organic increase (decrease)					Others	
			Increase (decrease)	%	Gross pay	Retirement	Medicare, DDI, & Life Insurance	Medical & Dental Insurance	Supplemental (Merit, HZ & ND)	Net change in other services & supplies	Utilities
Personnel Services	38,494,934	40,103,246	1,608,312	4.18%	204,930	1,119,001	6,742	243,712	33,928		
Operational Cost	3,037,727	2,888,331	(149,395)	-4.92%						(149,395)	
Utilities	1,439,486	1,363,799	(75,687)	-5.26%							(75,687)
Total Amount for General Operations	42,972,146	44,355,376	1,383,229	3.22%	204,930	1,119,001	6,742	243,712	33,928	(149,395)	(75,687)
					15%	81%	0%	18%	2%	-11%	-5%
Below the line-EM Program	868,157	886,921	18,764	2.16%	78,295	39,104	1,215	17,603	(7,094)	(106,778)	(3,580)
Below the line-GCLPR Commission	378,845	378,845	(0)	0.00%	12,556	14,129	182	(6,768)	-00	(20,099)	-00
Below the line-ADC/JDC (pending federal grant)	-00	581,977	581,977		228,365	79,471	6,202	52,037	-00	215,903	-00
Total Amount for Below the Line	1,247,002	1,847,743	600,741	48.17%	319,216	132,703	7,599	62,871	(7,094)	89,026	(3,580)
Combined Total	44,219,148	46,203,119	1,983,971	4.49%	524,145	1,251,704	14,341	306,583	26,834	(60,370)	(79,267)
					26%	63%	1%	15%	1%	-3%	-4%

Breakdown of Increases (Decreases)

General Operations

- **Organic increase in personnel services cost**

The significant rise in personnel costs is primarily due to increased retirement contributions (\$1.1M), scheduled pay increments (\$204K), anticipated increase in health insurance premiums (\$243K), estimated increase in supplemental payments, such as merit, hazardous and night differential (\$33K), and a net increase in other fringe benefits (\$6K).

- **Net decrease in supplies and contractual services budget (\$149K)**

The net decrease in the Supplies and Contractual Services budget is primarily due to strategic reductions based on careful analysis of prior spending and projected needs. Each division's budget request was thoroughly reviewed and assessed against actual expenditures in Fiscal Years 2024 and 2025. Where items had already been purchased or were no longer needed, corresponding budget lines were reduced to reflect the updated requirements.

Ongoing contractual services and supplies inventory were thoroughly reviewed to ensure they remained necessary, cost-effective, and aligned with current operational needs. Where appropriate, rates were adjusted or renegotiated based on updated vendor terms. Notable reductions include decreases in budget for citation supplies, janitorial supplies, private security services, counseling services, and decreased in case management subscription cost due to implementation of eCourt.

- **Utilities (\$75K)**

The FY2026 budget for utilities is \$75K less than the FY2025 authorized amount. This decrease is based on the average utility costs from October 2024 to January 2025, with an allowance of 5-10%. During this period, the average monthly power cost was \$88K, while the average water cost was \$2K.

Electronic Monitoring

- **Band Monitoring Contractual Service**

The FY2025 authorized budget allocated \$292,000 for band monitoring services. During the previous fiscal year's budget process, the RFP for these services had not yet been finalized, so a conservative rate of \$8 per day was used for budgeting. The RFP was completed in August 2024, resulting in a negotiated rate of \$5.04 per day for radio frequency monitoring and \$5.34 per day for GPS monitoring. Based on an estimated 100 clients at the \$5.34 daily rate, the total projected cost for FY2026 is \$194,910, a decrease of approximately \$97K.

The favorable contract negotiations created budget flexibility, allowing for more workforce support without significantly increasing the overall budget. The proposed budget for the FY 2026 includes contractual services, supplies, telecommunication costs, and five (5) probation officer positions.

Guam Criminal Law and Procedure Review

- No increase from the current fiscal year funding level.

Adult Drug Court and Juvenile Drug Court

Historically, the Adult Drug Court (ADC) and Juvenile Drug Court (JDC) programs have been funded through a combination of local and federal grants, with a significant portion provided by federal sources.

In 2017, the Judiciary was awarded its first Substance Abuse and Mental Health Services Administration (SAMHSA) grant for the ADC during the FY2017 grant cycle, with the project commencing on September 30, 2017. A subsequent SAMHSA grant for the ADC was awarded in FY2020, prior to the expiration of the initial grant, with funding beginning on July 30, 2020. Additionally, the FY2020 SAMHSA grant for the Juvenile Drug Treatment Court (JDTC) program began on October 1, 2020. The current federal grant funding for the ADC is set to expire on July 29, 2025. The current federal grant funding for the JC is set to expire on September 30, 2025.

At present, the grant solicitation for the upcoming federal funding cycle has not yet been released. As a result, the additional “below-the-line” funding request reflects the amount that would have been sought through federal grant applications for FY2026. This request is intended to ensure the continued operation of the ADC and JDC programs should federal funding not be secured. A detailed breakdown of these funding needs can be found in Schedules A and B.

Schedule A. Personnel Costs

#	%	Funds	Division	Class	Position Title	Position Status	Employee	Grade/Step	Total Supp Pay	Total Salary (Regular Pay)	Total Benefits	Annual Cost
1	100%	General Fund-ADC/JDC	Adult Drug Court	Limited Term	DRUG COURT COORDINATOR	ACTIVE	CRUZ, SEA A.	GPP P-01	\$ -	\$ 67,964	\$ 36,457	\$ 104,422
2	100%	General Fund-ADC/JDC	Adult Drug Court	Limited Term	CASE MANAGER	ACTIVE	IGNACIO, NATASHA CHARFAUROS	GPP M-01	\$ -	\$ 49,924	\$ 37,697	\$ 87,621
3	100%	General Fund-ADC/JDC	Adult Drug Court	Limited Term	CASE MANAGER	VACANT	VICE: SONGSONG, CHEYENNE M.	GPP M-01	\$ -	\$ 49,924	\$ 30,412	\$ 80,336
4	100%	General Fund-ADC/JDC	Juvenile Drug Court	Limited Term	PROBATION SERVICES ASSISTANT	ACTIVE	SAN NICOLAS, JENELLE J.	GPP G-01	\$ -	\$ 30,276	\$ 14,890	\$ 45,166
5	100%	General Fund-ADC/JDC	Juvenile Drug Court	Limited Term	PROBATION SERVICES ASSISTANT	ACTIVE	GUIAO, LAWRENCE D.L.	GPP G-01	\$ -	\$ 30,276	\$ 18,253	\$ 48,529
							Total		\$ -	\$ 228,365	\$ 137,710	\$ 366,075

Scheule B. Operational Cost Items

Division	Expense Category	Appropriation Type	Expense Description	Item (Detailed) Description	Vendor (for ref)	Amount Requested
Adult Drug Court	Contractual Services	General Fund	Professional / Consultant Services	Confirmation Testing		10,000.00
Adult Drug Court	Contractual Services	General Fund	Professional / Consultant Services	Female residential treatment services	LRC	59,000.00
Adult Drug Court	Contractual Services	General Fund	Professional / Consultant Services	Male residential treatment services	LRC	59,850.00
Adult Drug Court	Contractual Services	General Fund	Professional / Consultant Services	Peer Recovery Support Services	GBHWC	7,040.00
Adult Drug Court	Contractual Services	General Fund	Counseling Services	Individual and group sessions	Valerie Reyes	14,762.50
Adult Drug Court	Contractual Services	General Fund	Counseling Services	Individual and group sessions	Beverly Jo Quinata	12,700.00
Adult Drug Court	Contractual Services	General Fund	Counseling Services	Individual and group sessions	Portia Dawn Cruz	11,087.50
Adult Drug Court	Contractual Services	General Fund	Counseling Services	Individual and group sessions	Eric Borja	8,462.50
Adult Drug Court	Supplies & Materials	General Fund	Testing Materials	Drug Testing Kits		15,000.00
Juvenile Drug Court	Contractual Services	General Fund	Other Services	Transportation services		6,000.00
Juvenile Drug Court	Supplies & Materials	General Fund	Testing Materials	Drug Testing Kits		7,000.00
Juvenile Drug Court	Supplies & Materials	General Fund	Testing Materials	Drug Testing Supplies: cups and gloves		5,000.00
Total						215,903

VII. Summary of General Fund Amounts, FY 2024 to FY 2026

Expenditure Type	FY 2024 Actual	B		C		D=C-B		D/B
		FY 2025 Authorized	FY 2026 Request	FY 2025 Authorized	FY 2026 Request	Diff (%)	%	
Personnel Services:								
Regular salary & increment	\$ 23,778,568	26,379,835	26,584,765			204,930		0.78%
Meritorious pay	336,823	330,473	346,001			15,528		4.70%
Overtime	344,699	-00	-00			-00		
Hazardous	307,685	284,891	302,575			17,685		6.21%
Night Differential	22,011	26,333	27,048			715		2.72%
Retirement	7,185,988	8,014,414	9,133,415			1,119,001		13.96%
Medical insurance	1,856,241	2,469,461	2,677,635			208,174		8.43%
Dental insurance	373,375	435,753	471,291			35,538		8.16%
Medicare Tax	346,263	391,812	395,276			3,463		0.88%
Life insurance	65,292	72,940	72,803			(137)		-0.19%
DC Death & Disability	84,437	89,021	92,437			3,415		3.84%
Wellness Benefits	-00	-00	-00			-00		
Total Personnel Services	34,701,383	38,494,934	40,103,246			1,608,312		4.18%
Operational Cost:								
Contractual Services	1,587,826	2,061,701	2,034,723			(26,977)		-1.31%
Supplies & Materials	240,471	333,175	295,644			(37,531)		-11.26%
Equipment	629,860	1,000	6,354			5,354		535.38%
Jury Stipend/Stipend	412,620	400,000	450,000			50,000		12.50%
Modernization, Improvements & Maintenance	1,232,733	-00	-00			-00		
Personnel Development	28,089	58,850	44,060			(14,790)		-25.13%
Jury Subsistence	13,023	40,000	20,000			(20,000)		-50.00%
Court Appointed Fees / Pro Temp	9,161	15,000	17,500			2,500		16.67%
Drug Testing	7,907	9,000	11,000			2,000		22.22%
Travel/Off-island Escort	88,637	107,700	-00			(107,700)		-100.00%
Miscellaneous/Others	14,379	11,301	9,050			(2,251)		-19.92%
Total Operational Cost	4,264,704	3,037,727	2,888,331			(149,395)		-4.92%
Utilities:								
Power	1,058,954	1,234,200	1,186,170			(48,030)		-3.89%
Water/Sewer/Waste	36,788	78,168	53,118			(25,050)		-32.05%
Phone/Cable/Internet	90,747	127,118	124,511			(2,607)		-2.05%
Total Utilities	1,186,489	1,439,486	1,363,799			(75,687)		-5.26%
Total Amount for General Operations	40,152,577	42,972,146	44,355,376			1,383,229		3.22%
Below the line:								
Electronic Monitoring Program	684,885	868,157	886,921			18,764		2.16%
Guam Criminal Law & Procedure Review	376,769	378,845	378,845			(1)		0.00%
Adult Drug Court & Juvenile Drug Court	-00	-00	581,977			581,977		
Total Amount for Below the Line	1,061,654	1,247,002	1,847,743			600,741		2.16%
Combined Total	41,214,231	44,219,148	46,203,119			1,983,970		4.49%

4.88% 4.88%

906,464,877	947,640,701
P.L. 37-125	Gov's Exe.
	Budget

VIII. FY 2026 General Operations, Breakdown of Personnel Services by Division

Division	Personnel Count	Salary	Prorated Increment	Meritorious pay	Overtime	Night differential	Hazardous pay	Retirement 38.40%	Medicare Tax 1.45%	DDI Insurance	Life Insurance	Medical Insurance	Dental Insurance	Total
<i>SUPREME COURT</i>														
Justices' Chamber & Legal Writing	12	1,293,098	9,673	-00	-00	-00	-00	453,365	18,890	3,460	2,193	74,757	12,975	1,868,412
Appellate Courts & Ministerial	4	330,739	4,680	2,838	-00	-00	-00	116,726	4,905	1,483	731	19,919	6,559	488,580
Comprehensive Lawyer Regulatory System	2	230,411	-00	-00	-00	-00	-00	80,183	3,341	989	366	28,975	4,509	348,773
Office of the Public Guardian	6	403,924	9,367	5,346	-00	-00	-00	143,825	6,070	1,236	1,005	42,244	6,621	619,637
Office of the Compiler of Laws	3.5	323,348	2,473	1,859	-00	-00	-00	113,386	4,751	989	640	20,147	6,258	473,851
<i>SUPERIOR COURT</i>														
Judges' Chambers	42	3,697,744	25,566	-00	-00	407	-00	1,229,829	53,994	12,851	7,677	238,739	39,782	5,306,587
Courts & Ministerial	78	3,989,187	65,216	86,057	-00	1,205	-00	1,410,932	60,054	22,736	14,440	607,454	103,964	6,361,245
Judicial Hearings - Child Support	7	157,680	1,515	2,060	-00	736	1,030	55,400	2,364	504	435	11,008	2,205	234,937
Administrator of the Courts	9	889,488	9,222	1,792	-00	-00	-00	312,751	13,057	2,966	1,645	45,974	9,963	1,286,858
Court Programs	7	495,524	5,195	9,116	-00	185	-00	174,250	7,395	1,977	1,279	40,457	8,584	743,963
Financial Management	18	1,118,646	9,902	20,240	-00	587	-00	392,735	16,666	6,425	3,290	97,393	16,918	1,682,801
Human Resources	12	795,403	6,361	13,297	-00	276	-00	279,014	11,822	2,966	2,193	78,432	13,638	1,203,402
Management Information Systems	12	902,287	-00	-00	-00	584	-00	313,996	13,092	1,483	2,193	100,929	16,163	1,350,727
Procurement	11	654,776	8,690	9,692	-00	117	-00	230,886	9,762	3,460	2,011	55,400	11,289	986,083
Facilities & Management	15	598,797	5,315	6,588	-00	1,325	-00	210,231	8,874	5,931	2,742	134,691	19,173	993,666
Client Services & Family Counseling	13	988,250	13,503	14,771	-00	-00	-00	348,610	14,740	1,483	2,285	78,568	14,496	1,476,707
Marshal	79	4,470,387	77,762	91,023	-00	12,307	236,285	1,582,756	70,873	10,874	14,440	496,391	92,874	7,155,970
Probation	64	4,185,051	56,172	70,544	-00	8,600	60,222	1,475,946	63,519	9,391	11,789	434,703	73,253	6,449,190
Sex Offender Registry	1	73,602	2,394	1,997	-00	-00	-00	26,447	1,131	-00	183	12,333	1,982	120,069
<i>Drug & Therapeutic Courts</i>														
Adult Drug Court	1	71,347	-00	-00	-00	171	1,196	24,829	1,054	494	183	2,230	761	102,265
Juvenile Drug Court	1	94,983	-00	-00	-00	227	1,592	33,054	1,404	-00	183	10,269	1,706	143,418
Veteran Treatment Court	1	39,724	1,221	1,079	-00	95	666	14,249	620	-00	91	5,134	684	63,564
Mental Health Court	3	189,716	5,517	5,145	-00	-00	-00	67,941	2,905	494	548	29,141	4,966	306,373
<i>Therapeutic Services</i>														
DWI Drug Court	2	119,471	1,438	2,558	-00	226	1,584	42,076	1,817	247	261	12,347	1,967	183,993
Reentry Court	0	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
	73													
TOTAL FULL TIME EMPLOYEE (FTE)	403.50	26,113,583	321,181	346,001	-00	27,048	302,575	9,133,415	393,101	92,437	72,803	2,677,635	471,291	39,951,070
Marshal-VDMR	25	150,000	-00	-00	-00	-00	-00	-00	2,175	-00	-00	-00	-00	152,175
COMBINED TOTAL	428.50	26,263,583	321,181	346,001	-00	27,048	302,575	9,133,415	395,276	92,437	72,803	2,677,635	471,291	40,103,245

IX. FY 2026 General Operations, Breakdown of Operational Costs by Divisions

Expense Type/Division	FY2025 Budget Authorized	FY 2026 Budget Request	Increase (Decrease)
<input checked="" type="checkbox"/> Contractual Services	\$2,061,701	\$2,034,723	(\$26,977)
Administrator of the Courts	\$86,569	\$93,034	\$6,465
Adult Drug Court	\$2,340	\$0	(\$2,340)
Appellate Courts & Ministerial	\$6,703	\$7,003	\$300
Child Support Hearings Officer Division	\$20,021	\$31,397	\$11,376
Client Services and Family Counseling	\$3,849	\$2,239	(\$1,610)
Comprehensive Lawyer Regulatory System	\$41,373	\$35,738	(\$5,635)
Court Program Division	\$299	\$0	(\$299)
Courts & Ministerial	\$38,357	\$30,417	(\$7,940)
Facilities Management Division	\$331,756	\$431,696	\$99,940
Financial Management Division	\$16,045	\$15,472	(\$573)
Human Resources	\$21,915	\$16,350	(\$5,565)
Judges' Chambers	\$29,219	\$29,623	\$404
Jury Trust	\$20,563	\$20,913	\$350
Justices' Chamber & Legal Writing	\$153,821	\$185,046	\$31,225
Juvenile Drug Court	\$20,500	\$10,500	(\$10,000)
Management Information System	\$958,617	\$871,249	(\$87,368)
Marshal	\$262,169	\$210,169	(\$52,000)
Mental Health Court	\$500	\$500	\$0
Office of the Compiler of Laws	\$590	\$590	\$0
Office of the Public Guardian	\$2,092	\$2,737	\$645
Probation	\$29,362	\$25,011	(\$4,352)
Procurement Division	\$15,039	\$15,039	\$0
<input checked="" type="checkbox"/> Court Appointed Fees / Pro Temp	\$15,000	\$17,500	\$2,500
Appellate Courts & Ministerial	\$10,000	\$10,000	\$0
Courts & Ministerial	\$5,000	\$7,500	\$2,500
<input checked="" type="checkbox"/> Drug Testing	\$9,000	\$11,000	\$2,000
Human Resources	\$9,000	\$11,000	\$2,000

Expense Type/Division	FY2025 Budget Authorized	FY 2026 Budget Request	Increase (Decrease)
☐ Equipment	\$1,000	\$6,354	\$5,354
Administrator of the Courts	\$200	\$0	(\$200)
Courts & Ministerial	\$0	\$0	\$0
Facilities Management Division	\$0	\$0	\$0
Financial Management	\$0	\$0	\$0
Judges' Chambers	\$0	\$0	\$0
Jury Trust	\$0	\$0	\$0
Marshal	\$200	\$5,954	\$5,754
Probation	\$0	\$400	\$400
Procurement Division	\$600	\$0	(\$600)
☐ Jury Stipend/Stipend	\$400,000	\$450,000	\$50,000
Jury Trust	\$400,000	\$450,000	\$50,000
☐ Jury Subsistence	\$40,000	\$20,000	(\$20,000)
Jury Trust	\$40,000	\$20,000	(\$20,000)
☐ Miscellaneous/Others	\$11,301	\$9,050	(\$2,251)
Administrator of the Courts	\$4,000	\$4,000	\$0
Adult Drug Court	\$400	\$500	\$100
Comprehensive Lawyer Regulatory System	\$0	\$0	\$0
Court Program Division	\$250	\$400	\$150
Facilities Management Division	\$3,301	\$800	(\$2,501)
Justices' Chamber & Legal Writing	\$2,850	\$2,850	\$0
Marshal	\$500	\$500	\$0
☐ Modernization, Improvements & Maintenance	\$0	\$0	\$0
Appellate Courts & Ministerial	\$0	\$0	\$0
Marshal	\$0	\$0	\$0
☐ Personnel Development	\$58,850	\$44,060	(\$14,790)
Administrator of the Courts	\$2,000	\$2,000	\$0
Financial Management Division	\$0	\$0	\$0
Human Resources	\$50,250	\$38,235	(\$12,015)
Office of the Compiler of Laws	\$0	\$0	\$0
Office of the Public Guardian	\$600	\$825	\$225
Probation	\$0	\$0	\$0
Procurement Division	\$6,000	\$3,000	(\$3,000)

Expense Type/Division	FY2025 Budget Authorized	FY 2026 Budget Request	Increase (Decrease)
<input checked="" type="checkbox"/> Supplies & Materials	\$333,175	\$295,644	(\$37,531)
Administrator of the Courts	\$4,300	\$2,300	(\$2,000)
Adult Drug Court	\$15,000	\$15,000	\$0
Appellate Courts & Ministerial	\$2,000	\$500	(\$1,500)
Child Support Hearings Officer Division	\$510	\$510	\$0
Client Services and Family Counseling	\$7,198	\$6,998	(\$200)
Comprehensive Lawyer Regulatory System	\$200	\$400	\$200
Court Program Division	\$500	\$500	\$0
Courts & Ministerial	\$20,300	\$20,300	\$0
DWI Drug Court	\$0	\$0	\$0
Facilities Management Division	\$88,725	\$78,225	(\$10,500)
Financial Management Division	\$4,000	\$4,000	\$0
Guam Adult Reentry	\$0	\$0	\$0
Human Resources	\$6,825	\$11,185	\$4,360
Judges' Chambers	\$5,500	\$5,000	(\$500)
Jury Trust	\$4,000	\$4,500	\$500
Justices' Chamber & Legal Writing	\$3,300	\$3,300	\$0
Juvenile Drug Court	\$3,700	\$4,750	\$1,050
Management Information System	\$3,000	\$500	(\$2,500)
Marshal	\$68,950	\$53,759	(\$15,191)
Marshal Reserved Program	\$5,000	\$5,000	\$0
Mental Health Court	\$4,000	\$1,000	(\$3,000)
Office of the Compiler of Laws	\$200	\$0	(\$200)
Office of the Public Guardian	\$2,500	\$1,250	(\$1,250)
Probation	\$79,700	\$73,700	(\$6,000)
Procurement Division	\$2,767	\$2,767	\$0
Sex Offender Registry	\$1,000	\$200	(\$800)
Veterans Treatment Court	\$0	\$0	\$0
<input checked="" type="checkbox"/> Travel/Off-island Escort	\$107,700	\$0	(\$107,700)
Administrator of the Courts	\$23,000	\$0	(\$23,000)
Adult Drug Court	\$0	\$0	\$0
Appellate Courts & Ministerial	\$4,000	\$0	(\$4,000)
Child Support Hearings Officer Division	\$1,700	\$0	(\$1,700)
Client Services and Family Counseling	\$0	\$0	\$0
Comprehensive Lawyer Regulatory System	\$0	\$0	\$0
Court Program Division	\$0	\$0	\$0
Financial Management Division	\$0	\$0	\$0
Judges' Chambers	\$55,000	\$0	(\$55,000)
Justices' Chambers and Legal Writing	\$24,000	\$0	(\$24,000)
Marshal	\$0	\$0	\$0
Mental Health Court	\$0	\$0	\$0
Grand Total	\$3,037,727	\$2,888,331	(\$149,395)

X. FY 2026 General Operations, Breakdown of Utility Costs by Divisions

Expense Type/Division	FY2025 Budget Authorized	FY 2026 Budget Request	Increase (Decrease)
☐ Phone/Cable/Internet	\$127,118	\$124,511	(\$2,607)
Administrator of the Courts	\$920	\$0	(\$920)
Child Support Hearings Officer Division	\$170	\$0	(\$170)
Court Program Division	\$420	\$0	(\$420)
Facilities Management Division	\$85,000	\$80,000	(\$5,000)
Judges' Chambers	\$1,970	\$2,112	\$142
Justices' Chambers and Legal Writing	\$3,960	\$3,936	(\$24)
Management Information System	\$30,058	\$33,877	\$3,819
Mental Health Court	\$700	\$700	\$0
Probation	\$3,000	\$2,974	(\$26)
Procurement Division	\$920	\$912	(\$8)
☐ Power	\$1,234,200	\$1,186,170	(\$48,030)
Facilities Management Division	\$1,234,200	\$1,186,170	(\$48,030)
☐ Water/Sewer/Waste	\$78,168	\$53,118	(\$25,050)
Facilities Management Division	\$78,168	\$53,118	(\$25,050)
Grand Total	\$1,439,486	\$1,363,799	(\$75,687)

XI. Electronic Monitoring Program Budget by Expense Category

Category	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Personnel Services	\$ 294,214	\$ 372,510	\$ 78,295
Supplemental Pay	\$ 102,234	\$ 95,140	\$ (7,094)
Benefits	\$ 143,171	\$ 201,092	\$ 57,921
Operational Cost	\$ 320,538	\$ 213,760	\$ (106,778)
Utilities	\$ 8,000	\$ 4,420	\$ (3,580)
Total	\$ 868,157	\$ 886,921	\$ 18,764

A. FY 2026 Electronic Monitoring Program, Breakdown of Operational & Utilities Costs

Operational & Utilities Breakdown by Expense Account			
Expense Account	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Operational Cost			
Dues & Subscription	\$ -	\$ -	\$ -
Firearms & Security Accessories (targets, amm	\$ 10,000	\$ 10,000	\$ -
Firearms & Security Equipment	\$ 500	\$ 500	\$ -
Fuel & Lubricants	\$ 10,500	\$ 7,000	\$ (3,500)
Furniture & Equipment (less \$5,000)	\$ 3,000	\$ -	\$ (3,000)
Maintenance Equipment	\$ 3,338	\$ -	\$ (3,338)
Office Supplies & Materials	\$ 400	\$ 350	\$ (50)
Professional / Consultant Services	\$ 292,000	\$ 194,910	\$ (97,090)
Uniforms (Work Clothing & Shoes)	\$ 800	\$ 1,000	\$ 200
Utilities			
Telephone / Internet	\$ 8,000	\$ 4,420	\$ (3,580)
Total Amount	\$ 328,538	\$ 218,180	\$ (110,358)

B. FY 2026 Electronic Monitoring Program, 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	5	369,325	3,184	4,933	59,431	4,245	26,532	129,633	6,781	-00	914	53,343	10,421	668,741
TOTAL FULL TIME EMPLOYEE (FTE)	5	369,325	3,184	4,933	59,431	4,245	26,532	129,633	6,781	-00	914	53,343	10,421	668,741

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

Category	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Personnel Services	\$ 242,166	\$ 254,722	\$ 12,556
Supplemental Pay	\$ -	\$ -	\$ -
Benefits	\$ 106,465	\$ 114,007	\$ 7,542
Operational Cost	\$ 30,214	\$ 10,115	\$ (20,099)
Utilities	\$ -	\$ -	\$ -
Total	\$ 378,845	\$ 378,845	\$ (1)

A. FY 2026 Guam Criminal Law and Procedure Review Commission, Breakdown of Operational & Utilities Costs

Operational & Utilities Breakdown by Expense Account			
Expense Account	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Operational Cost			
Ads, Duplicating, Printing	\$ 3,000	\$ 3,000	\$ -
Dues & Subscription	\$ 450	\$ 4,365	\$ 3,915
Equipment Maintenance	\$ -	\$ 500	\$ 500
Furniture & Equipment (less \$5,000)	\$ 4,667	\$ -	\$ (4,667)
Office Supplies & Materials	\$ 500	\$ 250	\$ (250)
Professional / Consultant Services	\$ 19,597	\$ -	\$ (19,597)
Stipend Pay	\$ 2,000	\$ 2,000	\$ -
Total Amount	\$ 30,214	\$ 10,115	\$ (20,099)

B. FY 2026 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>SUPREME COURT</i>														
Guam Criminal Law & Procedure Review	2.5	248,180	6,542	-00	-00	-00	-00	88,643	3,693	494	457	17,601	3,118	368,730
TOTAL FULL TIME EMPLOYEE (FTE)	2.5	248,180	6,542	-00	-00	-00	-00	88,643	3,693	494	457	17,601	3,118	368,730

XIII. Supplemental for Adult and Juvenile Drug Courts Budget by Expense Category

Category	FY 2025 Authorized	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Personnel Services	\$ -	\$ 228,365	\$ 228,365
Supplemental Pay	\$ -	\$ -	\$ -
Benefits	\$ -	\$ 137,710	\$ 137,710
Operational Cost	\$ -	\$ 215,903	\$ 215,903
Utilities	\$ -	\$ -	\$ -
Total	\$ -	\$ 581,977	\$ 581,977

A. FY 2026 Adult and Juvenile Drug Courts, Breakdown of Operational & Utilities Costs

Operational & Utilities Breakdown by Expense Account			
Expense Account	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	General Fund	General Fund	
Operational Cost	\$ -		\$ -
Counseling Services	\$ -	\$ 47,013	\$ 47,013
Professional / Consultant Services	\$ -	\$ 10,000	\$ 10,000
Other services	\$ -	\$ 6,000	\$ 6,000
Testing Materials	\$ -	\$ 27,000	\$ 27,000
Misc Others	\$ -	\$ 125,890	\$ 125,890
Total Amount	\$ -	\$ 215,903	\$ 215,903

B. FY 2026 Supplemental Budget for Adult and Juvenile Drug Courts, 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>SUPREME COURT</i>														
Adult Drug Court	3	167,813	-00	-00	-00	-00	-00	58,399	2,433	989	548	37,179	5,018	272,379
Juvenile Drug Court	2	60,552	-00	-00	-00	-00	-00	21,072	878	989	366	7,823	2,016	93,696
TOTAL FULL TIME EMPLOYEE (FTE)	5	228,365	-00	-00	-00	-00	-00	79,471	3,311	1,977	914	45,003	7,034	366,075

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 2025 Authorized Budget (P.L. 37-152)	FY 2026 Request	Increase (decrease)
Family Visitation Center (Erica's House) Contact expires on Sep 2027	\$ 37,334	\$ 139,150	\$ 101,816

II. Judicial Building Fund (non-appropriated), FY 2026 Operational Budget

A. Summary of FY 2025 Budget Request

For FY 2026, the budget request amount is \$25,000 more than the current FY 2025 authorized budget level. This increase is attributable to the budget increase for Forensic Lab's maintenance needs.

Operational & Utilities Breakdown by Expense Account				
Expenditure Account	FY 2024 Actual	FY 2025 Authorized Budget	FY 2026 Request	Diff
Operational Cost				
Real Property & Bldg Lease	200,526	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	519,122	-00	-00	-00
Debt service				
Principal and Interest	-00	750,000	750,000	-00
Principal and Interest Loan Principal	236,789	-00	-00	-00
Principal and Interest Loan Interest	423,251	-00	-00	-00
Misc Others (OAG)	267,516	-00	-00	-00
Misc Others (GPD Forensic Lab)	76,649	75,000	100,000	25,000
Total Amount	1,723,853	1,193,068	1,218,068	25,000

B. Pro Forma Statements for Projected Year Ending September 30, 2025

Judicial Building Fund Pro Forma Statement of Revenue, Expenditures, and Changes in Fund Balance

	FY 2023 ACTUAL	FY 2024 ACTUAL	Projected for FYE 2025		
			Amount as of 2/29/2025	Encumbrances & Projections	Projected for YE 9/30/2025
Revenues					
Loan Proceeds	\$ 5,232,332	-	-	-	-
Licenses, Fees, and Permits	1,000,041	1,112,846	907,034	-	2,176,881
Other	16,029	15,487	113,940	-	273,456
Total Revenues	6,248,402	1,128,333	1,020,974	-	2,450,337
Expenditures					
Land	1,875,000	-	-	-	-
Repair, Remodel, Alteration	1,416,765	519,122	107,884	117,548	225,432
Non-Structural / Land Improvement	25,271	-	-	-	-
Real Property & Bldg Lease	218,526	200,526	85,278	115,248	200,526
Debt service:	-	-			
Principal	186,134	236,789	61,102	185,508	246,610
Interest	377,960	423,251	103,908	309,522	413,430
Others:	-	-			
Misc Others (GPD Forensic Lab)	54,206	77,969	-	231,289	231,289
Misc Others (OAG)	-	267,516	-	-	-
Total Expenditures	4,153,863	1,725,173	358,172	959,115	1,317,287
Excess of Revenues Over (Under) Expenditures	2,094,539	(596,840)			1,133,050
Other financing sources (uses):					
Transfer out to Judicial Client Services Fund (P.L. 37-125)	-	-	-	(957,614)	(957,614)
Total other financing sources (uses):	-	-	-	(957,614)	(957,614)
Net change in fund balance (deficit)	2,094,539	(596,840)	-	(957,614)	175,436
Fund Balance - Beginning	666,176	2,760,715			2,163,875
Fund Balance - Ending (PROJECTED FY 2025)	2,760,715	2,163,875			2,339,311

III. Judicial Client Service Fund (non-appropriated), FY 2026 Operational Budget

In previous years, the majority of the funds were allocated to indigent defense counsel. To address concerns regarding the declining number of participating attorneys, the Supreme Court increased the hourly rate from \$90 to \$100, effective May 1, 2022, while also raising the billing cap for services. Subsequently, on April 1, 2023, the Supreme Court further increased the hourly rate from \$100 to \$150. These rate adjustments significantly reduced the fund balance, as there was no corresponding increase in fees, making it challenging to meet the growing demand for legal services.

The total budget amount request for FY2026 is \$1,112,738 – 55% less than the amount authorized in FY2025. The FY2026 budget reflects proposed legislation relative to the management of indigent defense counsel by the Guam Public Defender. In anticipation of this transition, the FY2026 budget for indigent defense counsel has been reduced to \$500,000, an amount designated to cover anticipated invoices for unpaid services until case management is fully transferred to the Commission.

Beyond covering outstanding unpaid legal services rendered before the transition, the proposed FY2026 budget also includes funding for five personnel positions, as detailed in Table 1 below. Additionally, the fund will continue to support language assistance programs, including interpreter services, counseling services, and other professional services for indigent cases. It will also provide financial support for the Family Visitation Center and other related expenses associated with incident-related cases. A detailed breakdown of these funding requests by expense category is summarized in the following sections.

Table 1: List of positions funded by Judicial Client Services account:

%	Class	Position Title	Emp	Position Status	Employee	Annual Cost
50%	Unclassified	CLINICAL PSYCHOLOGIST	398	ACTIVE	RAPADAS, JUAN M	\$ 107,003
100%	Classified	LANGUAGE ASSISTANCE PGRM MGR	1006	ACTIVE	WELLE, DAVID	\$ 107,067
100%	Unclassified	LANGUAGE ASSISTANCE SPECIALIST	1008	ACTIVE	YOSHINOBU, YOSHINOBU ISRAEL	\$ 83,370
100%	Unclassified	LANGUAGE ASSISTANCE TECHNICIAN	1213	ACTIVE	HALBERT, KARMA MINA M.	\$ 72,571
Total Personnel Services Cost					Total Personnel Services Cost	\$ 370,011

XIV. Summary of Judicial Client Fund Services Amounts, FY 2024 to FY 2026

Expenditure Type	A FY 2024 Actual	B FY 2025 Authorized Budget	C FY 2026 Request	D=C-B Diff (%)	D/B %
Personnel Services:					
Regular salary & increment	\$ 150,008	236,023	241,823	5,800	2.46%
Meritorious pay	2,315	2,042	2,479	437	21.38%
Overtime	286	-00	-00	-00	
Hazardous	-00	-00	-00	-00	
Night Differential	40	-00	-00	-00	
Retirement	43,427	72,624	84,154	11,530	15.88%
Medical insurance	31,313	23,629	31,762	8,134	34.42%
Dental insurance	6,278	4,593	5,117	524	11.41%
Medicare Tax	1,996	3,452	3,542	90	2.62%
Life insurance	529	640	640	-00	0.00%
DC Death & Disability	496	494	494	-00	0.00%
Wellness Benefits	-00	-00	-00	-00	
Total Personnel Services	236,689	343,497	370,011	26,514	7.72%
Operational Cost:					
Contractual Services	64,182	306,277	101,527	(204,750)	-66.85%
Court Appointed Fees / Pro Temp	1,573,743	1,650,000	500,000	(1,150,000)	-69.70%
Miscellaneous/Others	-00	1,200	1,200	-00	0.00%
Total Operational Cost	1,789,904	2,137,477	742,727	(1,394,750)	-65.25%
Utilities:					
Power	-00	-00	-00	-00	
Water/Sewer/Waste	-00	-00	-00	-00	
Phone/Cable/Internet	-00	-00	-00	-00	
Total Utilities	-00	-00	-00	-00	
Transfer of funds to other programs:					
General fund (for Security System Equip.)	-00	-00	-00	-00	
Safe Streets Funds (for Family Visitation Center)	(20,475)	-00	-00	-00	
Jury Trust Fund (for jury fees)	-00	-00	-00	-00	
Total transfer of funds to other programs	(20,475)	-00	-00	-00	
Total Amount	\$ 2,006,118	2,480,974	1,112,738	(1,368,236)	-55.15%

A. Summary of FY 2026 Budget Request

Category	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	JCSF	JCSF	
Personnel Services	\$ 236,023	\$ 241,823	\$ 5,800
Supplemental Pay	\$ 2,042	\$ 2,479	\$ 437
Benefits	\$ 105,432	\$ 125,710	\$ 20,278
Operational Cost	\$ 2,137,477	\$ 742,727	\$ (1,394,750)
Utilities	\$ -	\$ -	\$ -
Other Programs	\$ -	\$ -	\$ -
Total	\$ 2,480,974	\$ 1,112,738	\$ (1,368,236)

B. FY 2026 Judicial Client Services Fund, Breakdown of Operational Costs

Operational & Utilities Breakdown by Expense Account			
Expense Account	FY 2025 Authorized Budget	FY 2026 Budget Request	Diff
	JCSF	JCSF	
Operational Cost			\$ -
Counseling Services	\$ 274,750	\$ 50,000	\$ (224,750)
Court Appointed Fees / Pro Temp	\$ 1,650,000	\$ 500,000	\$ (1,150,000)
Dues & Subscription	\$ 1,527	\$ 1,527	\$ -
Interpreter / Transcriber Fees	\$ 140,000	\$ 140,000	\$ -
Investigator Claims	\$ 40,000	\$ -	\$ (40,000)
Professional / Consultant Services	\$ 30,000	\$ 50,000	\$ 20,000
Misc Others	\$ 1,200	\$ 1,200	\$ -
Total Amount	\$ 2,137,477	\$ 742,727	\$ (1,394,750)

C. FY 2026 Judicial Client Services Fund, 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>SUPREME COURT</i>														
Judicial Client Service	4	238,867	2,956	2,479	-00	-00	-00	84,154	3,542	494	640	31,762	5,117	370,011
TOTAL FULL TIME EMPLOYEE (FTE)	4	238,867	2,956	2,479	-00	-00	-00	84,154	3,542	494	640	31,762	5,117	370,011

D. Pro Forma Statements for Projected Year Ending September 30, 2025

Judicial Client Services Fund Pro Forma Statement of Revenue, Expenditures, and Changes in Fund Balance

	FY 2023 ACTUAL	FY 2024 ACTUAL	Projected for FYE 2025		
			Amount as of 2/29/2025	Encumbrances & Projections	Projected for YE 9/30/2025
Revenues					
Loan Proceeds \$	-	-	-	-	-
Licenses, Fees, and Permits	1,402,564	1,459,491	-	-	-
Other	-	-	-	-	-
Total Revenues	1,402,564	1,459,491	-	-	-
Expenditures					
Personnel Services:					
Regular Salary & Incr	204,375	150,008	93,236	142,737	235,973
Overtime	567	286	-	-	-
Night Differential	19	40	4	46	50
Merit pay	3,699	2,315	-	2,042	2,042
Retirement	58,151	43,427	28,641	43,984	72,624
Medicare Tax	2,835	1,996	1,290	2,162	3,452
Life Insurance	640	529	256	384	640
Hospital Insurance	28,467	31,313	11,390	12,239	23,629
Dental Insurance	5,913	6,278	2,666	1,926	4,593
Defined Contribution Death & Disability	495	496	198	297	494
Operational Costs:	-	-	-	-	-
Court Appointed Fees / Pro Temp	1,082,909	1,573,743	621,433	1,028,567	1,650,000
Interpreter / Transcriber Fees	93,240	121,906	55,407	74,593	130,000
Counseling Services	30,675	17,400	2,400	22,600	25,000
Investigator Claims	10,540	30,074	6,228	18,773	25,000
Professional / Consultant Services	10,077	45,255	4,500	40,500	45,000
Dues & Subscription	1,527	1,527	1,527	-	1,527
Off-Island Training	1,699	-	-	-	-
Total Expenditures	1,535,827	2,026,593	829,174	1,390,850	2,220,024
Excess of Revenues Over (Under) Expenditures	(133,263)	(567,102)			(2,220,024)
Other financing sources (uses):					
Transfer out to Safe Streets Funds for Erica's House	(10,530)	20,475	-	-	-
Transfer out for Security System Equip	(1,006)	-	-	-	-
Transfer in from Judicial Building Fund (P.L. 37-125)	-	-	-		957,614
Total other financing sources (uses):	(11,536)	20,475	-		957,614
Net change in fund balance (deficit)	(144,799)	(546,627)			(1,262,410)
Fund Balance - Beginning	2,093,198	1,948,399			1,401,772
Fund Balance - Ending (PROJECTED FY 2025)	1,948,399	1,401,772			139,362

IV. Other Special Programs included in the Budget

A. Supreme Court of Guam

1. Board of Law Examiners (BOLE)
2. Compiler of Law Fund
3. Comprehensive Lawyer Regulatory System

B. Superior Court of Guam

1. Continuing Education and Morale, Recreation & Welfare Program
2. Criminal Justice Records Improvement Program
3. Diversion Program
4. Drug Treatment Enforcement Program
5. DWI Alcohol Treatment Program
6. Equitable Sharing Programs
7. Ethics Prosecutor Program
8. Fingerprint & Firearms Processing Program
9. Safe Streets Fund
10. Sex Offender Registry
11. Special Process Server Program