

# Fiscal Year 2025 Subcommittee Book

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## Judiciary

### Governor's Operating Budget Request



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## Column Definitions

**23Actual (FY23 LFD Actual)** - FY23 actual expenditures as adjusted by the Legislative Finance Division.

**24Enroll (FY24 Enrolled)** - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**24Auth (FY24 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**24MgtPln (FY24 Management Plan)** - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdj), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdj). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (Gov's FY25 Operating (12/15))** - Includes FY25 Adjusted Base plus the Governor's operating budget requests for Increments (Incs), Decrements (Decs), Fund Changes (FndChgs), and Language (Lang) transactions submitted on December 14, 2023.

## TABLE OF CONTENTS

<b>Summary of Budget Changes</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	5
Allocation Summary - General Funds . . . . .	6
Allocation Summary - Unrestricted General Funds . . . . .	7
Agency Totals . . . . .	8
<b>Judiciary</b>	
Alaska Court System	
Appellate Courts . . . . .	12
Trial Courts . . . . .	14
Administration and Support . . . . .	16
Therapeutic Courts	
Therapeutic Courts . . . . .	18
Commission on Judicial Conduct	
Commission on Judicial Conduct . . . . .	22
Judicial Council	
Judicial Council . . . . .	24

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**Judiciary**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Appellate Courts	Appellate Court Travel	\$38.2 Gen Fund (UGF)	This increment would pay for additional costs related to travel to Anchorage for judges and staff based outside of Anchorage. Travel occurs for oral arguments, case conferences, training, and annual orientation of law clerks. The FY24 Appellate Court travel budget is \$95.5, while FY23 Actuals for travel were \$140.8. This increment would make the FY25 travel budget \$133.7, which is more in line with recent actuals. Cost drivers for the increase are stated as the addition of one new out-of-Anchorage judge, improved staffing and rising airfare costs.
2	Alaska Court System / Trial Courts	Facilities Operating and Maintenance Cost Increases	\$448.0 Gen Fund (UGF)	The Court System's FY24 facilities budget totals approximately \$10 million and included an increase of \$750.8 broken down as such: \$143.5 for leases; \$166.8 for utilities, \$88.0 for janitorial/snowplowing/ window washing, \$167.4 for software maintenance/ subscriptions and \$187.1 for Division of Facilities Services (DFS) service level agreements. The FY25 budget includes increases of \$98.0 for inflation adjustments to leases, \$100.0 for additional utilities/ service contracts/ maintenance and an estimated \$250.0 for a DFS Service Level Agreement increase.  Discussion of the increase for software maintenance and subscriptions is provided in <b>Item 3</b> .
3	Alaska Court System / Trial Courts	Software Maintenance and Subscriptions	\$957.1 Gen Fund (UGF)	The Court System has thirty-five positions for information technology services including programmers, database administrators, network specialists and help desk technicians. The FY25 budget for these positions is \$5,645.5. In addition, approximately \$3.9 million is budgeted in FY24 for software licensing/ subscriptions/ hosting and software maintenance. With this increment that total increases to nearly \$5 million. A large portion (\$575.0) of the \$957.1 increment is attributable to the court system's VMware virtual servers.
4	Alaska Court System / Trial Courts	Court Visitor Program to Recent Actuals/ Projections	\$127.4 Gen Fund (UGF)	Court Visitors are investigators in guardianship and conservatorship cases who provide information to the judicial officer about the protected person's status regarding medical treatment, housing, education, and finances.  In 2022, HB 155 (Ch. 21, SLA 2022) transferred responsibility of the Court Visitor Program from the Office of Public Advocacy to the Alaska Court System. With the transfer came a new position (to oversee the training, supervision, and scheduling of Court Visitors) and \$854.4 to pay the contracted Court Visitors.  In FY23, actual expenditures for Court Visitors totaled \$954.9. This increment would fill the difference between the recent actuals and projections leading into FY25.

**Judiciary**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Alaska Court System / Trial Courts	Increased Pay for Contract Mediators, Court Visitors, and Interpreters for Recruitment and Retention	\$346.5 Gen Fund (UGF)	<p>In FY24, the Court System obtained funding to raise the hourly rate for court-appointed attorneys from \$75 to \$130. To attract and retain other high demand court professionals, an hourly rate increase is added as follows:</p> <ul style="list-style-type: none"> <li>- \$60.4 to increase mediator pay from \$75/hr to \$100/hr</li> <li>- \$238.5 to increase Court Visitor pay from \$40-\$55/hr to \$50-\$70/hr</li> </ul> <p>In addition, demand for interpreter services has increased and an increment of \$47.6 is proposed. FY23 costs were \$123.4 and actuals through November of FY24 are \$79.2, which projects to over \$300.0 by year end.</p>
6	Alaska Court System / Trial Courts	Increased Pay for Contract Court Security Screeners for Recruitment and Retention	\$252.6 Gen Fund (UGF)	<p>The Court System has a total of 23 full-time security positions statewide providing security screening at the various court houses. The FY24 budget for this service is \$1,380.2 based on \$20/hr. The Municipality of Anchorage (MOA) is currently paying their security screeners \$22/hr which are provided by the same contractor. Two of the court systems guards have subsequently moved to work for the MOA. To remain competitive and retain these positions, an increase to \$22/hr requires an additional \$252.6.</p>
7	Alaska Court System / Trial Courts	New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians	\$417.0 Gen Fund (UGF) <b>3 PFT Positions</b>	<p>The total of open guardianship and conservatorship cases has been steadily growing and is expected to continue to grow as baby boomers age. Family members or friends are appointed as guardians in 71% of cases.</p> <p>In 2021, a federal grant initiated a pilot project to improve the handling of guardianship cases by providing positions to monitor compliance and provide self-help support for guardians (most of which are these non-professional friends and family). This budget request would add three additional positions to expand the pilot statewide, combining monitoring and educational support into one position per location.</p>
8	Therapeutic Courts / Therapeutic Courts	Treatment Counseling Services/ Supervision and Urinalysis Testing Cost Increases	\$265.6 GF/MH (UGF)	<p>The FY24 budget for Therapeutic Courts treatment services is \$1,218.3. The Court System projects that the demand for these services and the costs to provide them will increase in FY25 by \$243.7 (20% increase) and additional funding has been included as a result. Likewise for urinalysis (UA) testing, the FY24 budget includes \$168.8 for UA supervision and testing supplies. Both of these costs are expected to increase in FY25, with an additional \$21.9 (13%) included in the budget request.</p>

**Judiciary**  
**FY2025 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY25 operating budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Therapeutic Courts / Therapeutic Courts	Juneau Mental Health Court - Budget Omission Requested by both the MH Trust and Judiciary	\$126.1 GF/MH (UGF)	This item is <b>included to highlight the omission of \$126.1 GF/MH from the Governor's budget</b> that was included in the Mental Health Trust recommended budget and the budget request of the Judiciary. The funding would pay for 50 percent of the costs of the project coordinator and probation officer located in Juneau. The Judicial Officer and administration for the program is already included in the Therapeutic Courts budget.

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## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language
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Agency: Judiciary

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Court System							
Appellate Courts	8,706.3	9,096.7	9,154.0	9,192.2	485.9    5.6 %	95.5    1.0 %	38.2    0.4 %
Trial Courts	104,328.7	108,919.1	109,922.4	112,471.0	8,142.3    7.8 %	3,551.9    3.3 %	2,548.6    2.3 %
Administration and Support	12,455.7	12,802.9	13,028.5	13,178.5	722.8    5.8 %	375.6    2.9 %	150.0    1.2 %
<b>Appropriation Total</b>	<b>125,490.7</b>	<b>130,818.7</b>	<b>132,104.9</b>	<b>134,841.7</b>	<b>9,351.0    7.5 %</b>	<b>4,023.0    3.1 %</b>	<b>2,736.8    2.1 %</b>
Therapeutic Courts							
Therapeutic Courts	6,058.0	7,821.9	7,746.0	8,564.4	2,506.4    41.4 %	742.5    9.5 %	818.4    10.6 %
<b>Appropriation Total</b>	<b>6,058.0</b>	<b>7,821.9</b>	<b>7,746.0</b>	<b>8,564.4</b>	<b>2,506.4    41.4 %</b>	<b>742.5    9.5 %</b>	<b>818.4    10.6 %</b>
Commission on Judicial Conduct							
Commission on Judicial Conduct	482.9	493.9	501.6	516.1	33.2    6.9 %	22.2    4.5 %	14.5    2.9 %
<b>Appropriation Total</b>	<b>482.9</b>	<b>493.9</b>	<b>501.6</b>	<b>516.1</b>	<b>33.2    6.9 %</b>	<b>22.2    4.5 %</b>	<b>14.5    2.9 %</b>
Judicial Council							
Judicial Council	1,225.4	1,528.6	1,549.1	1,549.1	323.7    26.4 %	20.5    1.3 %	0.0
<b>Appropriation Total</b>	<b>1,225.4</b>	<b>1,528.6</b>	<b>1,549.1</b>	<b>1,549.1</b>	<b>323.7    26.4 %</b>	<b>20.5    1.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>133,257.0</b>	<b>140,663.1</b>	<b>141,901.6</b>	<b>145,471.3</b>	<b>12,214.3    9.2 %</b>	<b>4,808.2    3.4 %</b>	<b>3,569.7    2.5 %</b>
Funding Summary							
Unrestricted General (UGF)	128,534.0	136,333.7	137,698.3	140,618.0	12,084.0    9.4 %	4,284.3    3.1 %	2,919.7    2.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	3,348.6	2,531.1	2,405.0	2,530.0	-818.6    -24.4 %	-1.1	125.0    5.2 %
Federal Receipts (Fed)	856.4	1,280.3	1,280.3	1,805.3	948.9    110.8 %	525.0    41.0 %	525.0    41.0 %

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Judiciary**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Court System							
Appellate Courts	8,706.3	9,096.7	9,154.0	9,192.2	485.9    5.6 %	95.5    1.0 %	38.2    0.4 %
Trial Courts	100,695.3	106,222.4	107,225.7	109,774.3	9,079.0    9.0 %	3,551.9    3.3 %	2,548.6    2.4 %
Administration and Support	12,321.1	12,613.6	12,839.2	12,839.2	518.1    4.2 %	225.6    1.8 %	0.0
<b>Appropriation Total</b>	<b>121,722.7</b>	<b>127,932.7</b>	<b>129,218.9</b>	<b>131,805.7</b>	<b>10,083.0    8.3 %</b>	<b>3,873.0    3.0 %</b>	<b>2,586.8    2.0 %</b>
Therapeutic Courts							
Therapeutic Courts	5,621.0	6,896.5	6,946.7	7,265.1	1,644.1    29.2 %	368.6    5.3 %	318.4    4.6 %
<b>Appropriation Total</b>	<b>5,621.0</b>	<b>6,896.5</b>	<b>6,946.7</b>	<b>7,265.1</b>	<b>1,644.1    29.2 %</b>	<b>368.6    5.3 %</b>	<b>318.4    4.6 %</b>
Commission on Judicial Conduct							
Commission on Judicial Conduct	482.9	493.9	501.6	516.1	33.2    6.9 %	22.2    4.5 %	14.5    2.9 %
<b>Appropriation Total</b>	<b>482.9</b>	<b>493.9</b>	<b>501.6</b>	<b>516.1</b>	<b>33.2    6.9 %</b>	<b>22.2    4.5 %</b>	<b>14.5    2.9 %</b>
Judicial Council							
Judicial Council	1,225.4	1,528.6	1,549.1	1,549.1	323.7    26.4 %	20.5    1.3 %	0.0
<b>Appropriation Total</b>	<b>1,225.4</b>	<b>1,528.6</b>	<b>1,549.1</b>	<b>1,549.1</b>	<b>323.7    26.4 %</b>	<b>20.5    1.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>129,052.0</b>	<b>136,851.7</b>	<b>138,216.3</b>	<b>141,136.0</b>	<b>12,084.0    9.4 %</b>	<b>4,284.3    3.1 %</b>	<b>2,919.7    2.1 %</b>
Funding Summary							
Unrestricted General (UGF)	128,534.0	136,333.7	137,698.3	140,618.0	12,084.0    9.4 %	4,284.3    3.1 %	2,919.7    2.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0

## 2024 Legislature - Operating Budget Allocation Summary - FY25 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Judiciary**

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Court System							
Appellate Courts	8,706.3	9,096.7	9,154.0	9,192.2	485.9    5.6 %	95.5    1.0 %	38.2    0.4 %
Trial Courts	100,695.3	106,222.4	107,225.7	109,774.3	9,079.0    9.0 %	3,551.9    3.3 %	2,548.6    2.4 %
Administration and Support	12,321.1	12,613.6	12,839.2	12,839.2	518.1    4.2 %	225.6    1.8 %	0.0
<b>Appropriation Total</b>	<b>121,722.7</b>	<b>127,932.7</b>	<b>129,218.9</b>	<b>131,805.7</b>	<b>10,083.0    8.3 %</b>	<b>3,873.0    3.0 %</b>	<b>2,586.8    2.0 %</b>
Therapeutic Courts							
Therapeutic Courts	5,103.0	6,378.5	6,428.7	6,747.1	1,644.1    32.2 %	368.6    5.8 %	318.4    5.0 %
<b>Appropriation Total</b>	<b>5,103.0</b>	<b>6,378.5</b>	<b>6,428.7</b>	<b>6,747.1</b>	<b>1,644.1    32.2 %</b>	<b>368.6    5.8 %</b>	<b>318.4    5.0 %</b>
Commission on Judicial Conduct							
Commission on Judicial Conduct	482.9	493.9	501.6	516.1	33.2    6.9 %	22.2    4.5 %	14.5    2.9 %
<b>Appropriation Total</b>	<b>482.9</b>	<b>493.9</b>	<b>501.6</b>	<b>516.1</b>	<b>33.2    6.9 %</b>	<b>22.2    4.5 %</b>	<b>14.5    2.9 %</b>
Judicial Council							
Judicial Council	1,225.4	1,528.6	1,549.1	1,549.1	323.7    26.4 %	20.5    1.3 %	0.0
<b>Appropriation Total</b>	<b>1,225.4</b>	<b>1,528.6</b>	<b>1,549.1</b>	<b>1,549.1</b>	<b>323.7    26.4 %</b>	<b>20.5    1.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>128,534.0</b>	<b>136,333.7</b>	<b>137,698.3</b>	<b>140,618.0</b>	<b>12,084.0    9.4 %</b>	<b>4,284.3    3.1 %</b>	<b>2,919.7    2.1 %</b>
Funding Summary							
Unrestricted General (UGF)	128,534.0	136,333.7	137,698.3	140,618.0	12,084.0    9.4 %	4,284.3    3.1 %	2,919.7    2.1 %

## 2024 Legislature - Operating Budget Agency Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	133,257.0	140,663.1	141,901.6	145,471.3	12,214.3 9.2 %	4,808.2 3.4 %	3,569.7 2.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	98,330.3	104,633.0	106,155.9	106,705.7	8,375.4 8.5 %	2,072.7 2.0 %	549.8 0.5 %
2 Travel	1,974.7	1,640.7	1,640.7	1,736.1	-238.6 -12.1 %	95.4 5.8 %	95.4 5.8 %
3 Services	27,661.5	32,192.2	31,987.8	34,876.3	7,214.8 26.1 %	2,684.1 8.3 %	2,888.5 9.0 %
4 Commodities	3,397.3	2,054.6	2,054.6	2,090.6	-1,306.7 -38.5 %	36.0 1.8 %	36.0 1.8 %
5 Capital Outlay	1,893.2	62.6	62.6	62.6	-1,830.6 -96.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	80.0	0.0	0.0	0.0	-80.0 -100.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	721.8	1,091.0	1,091.0	1,466.0	744.2 103.1 %	375.0 34.4 %	375.0 34.4 %
1004 Gen Fund (UGF)	45,629.6	121,890.0	123,254.6	125,855.9	80,226.3 175.8 %	3,965.9 3.3 %	2,601.3 2.1 %
1007 I/A Rcpts (Other)	2,973.7	1,891.7	1,891.7	2,016.7	-957.0 -32.2 %	125.0 6.6 %	125.0 6.6 %
1037 GF/MH (UGF)	2,904.4	3,857.4	3,857.4	4,175.8	1,271.4 43.8 %	318.4 8.3 %	318.4 8.3 %
1092 MHTAAR (Other)	210.8	304.4	178.3	178.3	-32.5 -15.4 %	-126.1 -41.4 %	0.0
1108 Stat Desig (Other)	164.1	335.0	335.0	335.0	170.9 104.1 %	0.0	0.0
1133 CSSD Admin (Fed)	134.6	189.3	189.3	339.3	204.7 152.1 %	150.0 79.2 %	150.0 79.2 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	10,586.3	-69,413.7 -86.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	744	748	749	754	10 1.3 %	6 0.8 %	5 0.7 %
Perm Part Time	39	39	40	39	0	0	-1 -2.5 %
Temporary	5	5	6	6	1 20.0 %	1 20.0 %	0

# **2024 Legislature - Operating Budget** **Agency Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

	<u>[1]</u> <u>23Actual</u>	<u>[2]</u> <u>24MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>23Actual to Gov</u>	<u>[4] - [2]</u> <u>24MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	128,534.0	136,333.7	137,698.3	140,618.0	12,084.0 9.4 %	4,284.3 3.1 %	2,919.7 2.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	3,348.6	2,531.1	2,405.0	2,530.0	-818.6 -24.4 %	-1.1	125.0 5.2 %
Federal Receipts (Fed)	856.4	1,280.3	1,280.3	1,805.3	948.9 110.8 %	525.0 41.0 %	525.0 41.0 %

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## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	8,706.3	9,096.7	9,154.0	9,192.2	485.9 5.6 %	95.5 1.0 %	38.2 0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,133.4	8,605.2	8,662.5	8,662.5	529.1 6.5 %	57.3 0.7 %	0.0
2 Travel	140.8	95.5	95.5	133.7	-7.1 -5.0 %	38.2 40.0 %	38.2 40.0 %
3 Services	320.5	262.7	262.7	262.7	-57.8 -18.0 %	0.0	0.0
4 Commodities	111.6	124.1	124.1	124.1	12.5 11.2 %	0.0	0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8,706.3	9,096.7	9,154.0	9,192.2	485.9 5.6 %	95.5 1.0 %	38.2 0.4 %
<u>Positions</u>							
Perm Full Time	60	60	60	60	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enroll	* * * FY24 Enrolled * * *										
1004 Gen Fund (UGF) 9,096.7		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
<b>FY24 Enrolled Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Transfers and Salary Adjustments	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.3												
<b>FY25 Adjusted Base Total</b>		9,154.0	8,662.5	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
Appellate Court Travel	Inc	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.2												
<b>Gov's FY25 Operating (12/15) Total</b>		9,192.2	8,662.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0

# **2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>104,328.7</b>	<b>108,919.1</b>	<b>109,922.4</b>	<b>112,471.0</b>	<b>8,142.3    7.8 %</b>	<b>3,551.9    3.3 %</b>	<b>2,548.6    2.3 %</b>

Objects of Expenditure

1 Personal Services	76,978.1	82,237.6	83,240.9	83,597.9	6,619.8    8.6 %	1,360.3    1.7 %	357.0    0.4 %
2 Travel	1,530.7	1,319.9	1,319.9	1,369.6	-161.1   -10.5 %	49.7    3.8 %	49.7    3.8 %
3 Services	22,061.3	24,403.4	24,403.4	26,525.8	4,464.5   20.2 %	2,122.4   8.7 %	2,122.4   8.7 %
4 Commodities	2,581.1	925.8	925.8	945.3	-1,635.8   -63.4 %	19.5    2.1 %	19.5    2.1 %
5 Capital Outlay	1,177.5	32.4	32.4	32.4	-1,145.1   -97.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	561.8	641.0	641.0	641.0	79.2    14.1 %	0.0	0.0
1004 Gen Fund (UGF)	20,453.0	95,103.3	96,106.6	98,655.2	78,202.2   382.4 %	3,551.9    3.7 %	2,548.6    2.7 %
1007 I/A Rcpts (Other)	2,933.7	1,870.7	1,870.7	1,870.7	-1,063.0   -36.2 %	0.0	0.0
1037 GF/MH (UGF)	242.3	532.8	532.8	532.8	290.5   119.9 %	0.0	0.0
1108 Stat Desig (Other)	137.9	185.0	185.0	185.0	47.1    34.2 %	0.0	0.0
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	10,586.3	-69,413.7   -86.8 %	0.0	0.0

Positions

Perm Full Time	588	592	592	595	7    1.2 %	3    0.5 %	3    0.5 %
Perm Part Time	32	31	31	31	-1   -3.1 %	0	0
Temporary	0	0	0	0	0	0	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		95,103.3										
1007 I/A Rcpts (Other)		1,870.7										
1037 GF/MH (UGF)		532.8										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		10,586.3										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Enrolled Total</b>		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
<b>FY24 Management Plan Total</b>		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
FY2025 Transfers and Salary Adjustments	SalAdj	1,003.3	1,003.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,003.3										
<b>FY25 Adjusted Base Total</b>		109,922.4	83,240.9	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
Facilities Operating and Maintenance Cost Increases	Inc	448.0	0.0	0.0	448.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		448.0										
Software Maintenance and Subscriptions	Inc	957.1	0.0	0.0	957.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		957.1										
Court Visitor Program to Recent Actuals/ Projections	Inc	127.4	0.0	19.7	107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4										
Increased Pay for Contract Mediators, Court Visitors, and Interpreters for Recruitment and Retention	Inc	346.5	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.5										
Increased Pay for Contract Court Security Screeners for Recruitment and Retention	Inc	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.6										
New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians	Inc	417.0	357.0	30.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		417.0										
<b>Gov's FY25 Operating (12/15) Total</b>		112,471.0	83,597.9	1,369.6	26,525.8	945.3	32.4	0.0	0.0	595	31	0

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	12,455.7	12,802.9	13,028.5	13,178.5	722.8	5.8 %	375.6	2.9 %	150.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,167.5	10,580.6	10,806.2	10,946.2	778.7	7.7 %	365.6	3.5 %	140.0	1.3 %
2 Travel	96.4	76.7	76.7	76.7	-19.7	-20.4 %	0.0		0.0	
3 Services	881.6	1,168.9	1,168.9	1,172.4	290.8	33.0 %	3.5	0.3 %	3.5	0.3 %
4 Commodities	594.5	966.7	966.7	973.2	378.7	63.7 %	6.5	0.7 %	6.5	0.7 %
5 Capital Outlay	715.7	10.0	10.0	10.0	-705.7	-98.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,321.1	12,613.6	12,839.2	12,839.2	518.1	4.2 %	225.6	1.8 %	0.0	
1133 CSSD Admin (Fed)	134.6	189.3	189.3	339.3	204.7	152.1 %	150.0	79.2 %	150.0	79.2 %
<u>Positions</u>										
Perm Full Time	75	75	75	77	2	2.7 %	2	2.7 %	2	2.7 %
Perm Part Time	3	4	4	3	0		-1	-25.0 %	-1	-25.0 %
Temporary	0	0	0	0	0		0		0	

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	12,802.9	10,580.6	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0
1004 Gen Fund (UGF)		12,613.6										
1133 CSSD Admin (Fed)		189.3										
<b>FY24 Enrolled Total</b>		<b>12,802.9</b>	<b>10,580.6</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
<b>FY24 Authorized Total</b>		<b>12,802.9</b>	<b>10,580.6</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
<b>FY24 Management Plan Total</b>		<b>12,802.9</b>	<b>10,580.6</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Transfers and Salary Adjustments	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.6										
<b>FY25 Adjusted Base Total</b>		<b>13,028.5</b>	<b>10,806.2</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Federal Indirect Grant Proceeds	Inc	150.0	140.0	0.0	3.5	6.5	0.0	0.0	0.0	2	-1	0
1133 CSSD Admin (Fed)		150.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>13,178.5</b>	<b>10,946.2</b>	<b>76.7</b>	<b>1,172.4</b>	<b>973.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>3</b>	<b>0</b>

## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>6,058.0</b>	<b>7,821.9</b>	<b>7,746.0</b>	<b>8,564.4</b>	<b>2,506.4    41.4 %</b>	<b>742.5    9.5 %</b>	<b>818.4    10.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,740.8	1,696.9	1,905.4	1,958.2	217.4    12.5 %	261.3    15.4 %	52.8    2.8 %
2 Travel	148.2	71.8	71.8	71.8	-76.4   -51.6 %	0.0	0.0
3 Services	4,076.3	5,947.8	5,743.4	6,499.0	2,422.7    59.4 %	551.2    9.3 %	755.6    13.2 %
4 Commodities	92.7	25.4	25.4	35.4	-57.3   -61.8 %	10.0    39.4 %	10.0    39.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	80.0	0.0	0.0	0.0	-80.0   -100.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	160.0	450.0	450.0	825.0	665.0    415.6 %	375.0    83.3 %	375.0    83.3 %
1004 Gen Fund (UGF)	2,440.9	3,053.9	3,104.1	3,104.1	663.2    27.2 %	50.2    1.6 %	0.0
1007 I/A Rcpts (Other)	40.0	21.0	21.0	146.0	106.0    265.0 %	125.0    595.2 %	125.0    595.2 %
1037 GF/MH (UGF)	2,662.1	3,324.6	3,324.6	3,643.0	980.9    36.8 %	318.4    9.6 %	318.4    9.6 %
1092 MHTAAR (Other)	210.8	304.4	178.3	178.3	-32.5   -15.4 %	-126.1   -41.4 %	0.0
1108 Stat Desig (Other)	26.2	150.0	150.0	150.0	123.8    472.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	13	13	1    8.3 %	1    8.3 %	0
Perm Part Time	1	1	2	2	1    100.0 %	1    100.0 %	0
Temporary	0	0	1	1	1    >999 %	1    >999 %	0

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY24 Enrolled * * *</b>												
FY24 Enrolled Numbers	24Enroll	7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
1002 Fed Rcpts (Fed)		450.0										
1004 Gen Fund (UGF)		3,053.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		3,324.6										
1092 MHTAAR (Other)		304.4										
1108 Stat Desig (Other)		150.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY24 Enrolled Total</b>		<b>7,821.9</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY24 Enrolled to FY24 Authorized * * *</b>												
<b>FY24 Authorized Total</b>		<b>7,821.9</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY24 Authorized to FY24 Management Plan * * *</b>												
<b>FY24 Management Plan Total</b>		<b>7,821.9</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *</b>												
Reverse MH Trust: Juneau Mental Health Court (FY09-FY25)	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
Reverse MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-20.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		20.0										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	IncT	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY20-FY25)	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY20-FY25)	IncT	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
FY2025 Transfers and Salary Adjustments	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
Creation of Three Positions for Transfer to Division of Behavioral Health Funded with Existing RSA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	1
<b>FY25 Adjusted Base Total</b>		<b>7,746.0</b>	<b>1,905.4</b>	<b>71.8</b>	<b>5,743.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>1</b>
<b>* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *</b>												
MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY25-FY27)	IncT	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		18.9										

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * * (continued)												
MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY25)	IncT	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		33.9										
Treatment Counseling Services/ Supervision and Urinalysis Testing Cost Increases	Inc	265.6	0.0	0.0	255.6	10.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		265.6										
Receipt Authority for Projects Involving Data Collection, Program Evaluations, and Case Management Improvements	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		375.0										
1007 I/A Rcpts (Other)		125.0										
<b>Gov's FY25 Operating (12/15) Total</b>		<b>8,564.4</b>	<b>1,958.2</b>	<b>71.8</b>	<b>6,499.0</b>	<b>35.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>1</b>

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## 2024 Legislature - Operating Budget Allocation Totals - FY25 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov		[4] - [2] 24MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2	4.5 %	14.5	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	383.1	406.9	414.6	414.6	31.5	8.2 %	7.7	1.9 %	0.0	
2 Travel	18.8	14.5	14.5	22.0	3.2	17.0 %	7.5	51.7 %	7.5	51.7 %
3 Services	74.1	60.5	60.5	67.5	-6.6	-8.9 %	7.0	11.6 %	7.0	11.6 %
4 Commodities	6.9	7.0	7.0	7.0	0.1	1.4 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2	4.5 %	14.5	2.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

# **2024 Legislature - Operating Budget** **Transaction Change Detail - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY24 Enrolled	* * *									
	FY24 Enrolled Numbers	24Enroll	493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)												
L	FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>FY24 Enrolled Total</b>		<b>493.9</b>	<b>406.9</b>	<b>14.5</b>	<b>60.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY24 Enrolled to FY24 Authorized	* * *									
	<b>FY24 Authorized Total</b>		<b>493.9</b>	<b>406.9</b>	<b>14.5</b>	<b>60.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY24 Authorized to FY24 Management Plan	* * *									
	<b>FY24 Management Plan Total</b>		<b>493.9</b>	<b>406.9</b>	<b>14.5</b>	<b>60.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY24 Management Plan to FY25 Adjusted Base	* * *									
L	Reverse FY2024 Special Counsel Costs Related to Unanticipated Investigations Sec53 Ch1 SLA2023 P140 L17 (HB39)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Restore FY2025 Special Counsel Costs Related to Unanticipated Investigations, NTE 75.0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.0										
	FY2025 Transfers and Salary Adjustments	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.7										
	<b>FY25 Adjusted Base Total</b>		<b>501.6</b>	<b>414.6</b>	<b>14.5</b>	<b>60.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15)	* * *									
	Increased Costs for Leases and Related Lease Obligations	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.0										
	Increased Costs for Travel	Inc	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		7.5										
	<b>Gov's FY25 Operating (12/15) Total</b>		<b>516.1</b>	<b>414.6</b>	<b>22.0</b>	<b>67.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2024 Legislature - Operating Budget  
Allocation Totals - FY25 Governor Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 23Actual to Gov	[4] - [2] 24MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,225.4	1,528.6	1,549.1	1,549.1	323.7 26.4 %	20.5 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	927.4	1,105.8	1,126.3	1,126.3	198.9 21.4 %	20.5 1.9 %	0.0
2 Travel	39.8	62.3	62.3	62.3	22.5 56.5 %	0.0	0.0
3 Services	247.7	348.9	348.9	348.9	101.2 40.9 %	0.0	0.0
4 Commodities	10.5	5.6	5.6	5.6	-4.9 -46.7 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,225.4	1,528.6	1,549.1	1,549.1	323.7 26.4 %	20.5 1.3 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	5	5	5	5	0	0	0

## 2024 Legislature - Operating Budget Transaction Change Detail - FY25 Governor Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
<b>FY24 Enrolled Total</b>		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
<b>FY24 Authorized Total</b>		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
<b>FY24 Management Plan Total</b>		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
FY2025 Transfers and Salary Adjustments	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Adjusted Base Total</b>		1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *										
<b>Gov's FY25 Operating (12/15) Total</b>		1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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## Transaction Type Definitions

<b>23Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>23Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Enroll</b>	FY24 Enrolled numbers.
<b>24LangEn</b>	FY24 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FisNot24</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the prior year's operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.