

Fiscal Year 2026 Operating Budget

Judiciary Enacted Budget Book



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 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.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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Judiciary

FY26 - Summary of Significant Budget Issues (\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Court System / Trial Courts	Increased Maintenance and Operating Expenses for Trial Court Facilities	\$363.5 Gen Fund (UGF) Inc	\$250.0 Gen Fund (UGF) Inc	The legislature reduced this increment to \$250.0 UGF to cover the lease renewal for the Utqiagvik trial court facility. The remaining \$113.5 was not approved; it would have funded increased building maintenance costs in Anchorage, Kenai, Fairbanks, and Palmer, where services are provided by the Department of Transportation and Public Facilities.
2	Alaska Court System / Trial Courts	Funding for Inflationary Increases to Lease, Utility, and Services Payments	n/a	n/a	Vetoed Legislative Addition: The Judiciary requested \$188.8 UGF for increased maintenance and operations expenses, but the Governor did not include this request in his FY26 proposal. The legislature funded a \$170.8 UGF increment in response to the Judiciary's updated estimate of inflationary increases to leases, utilities, and services costs. This amount was composed of \$97.3 for Consumer Price Index increases built into existing lease agreements, and \$91.5 for increases to utilities and other service costs. The Governor vetoed the funding.
3	Alaska Court System / Trial Courts	Funding to Address Increased Court Visitor Caseload and Backlog	\$365.3 Gen Fund (UGF) Inc	n/a	<p>The legislature denied the Governor's request of additional funding for contracted Court Visitors.</p> <p>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.</p> <p>In FY23, HB 155 transferred responsibility of the Court Visitor program from the Office of Public Advocacy to the Alaska Court System, and transferred \$854.4 for Court Visitor contract costs. In addition, \$106.2 was appropriated for a new position to oversee the training, supervision, and scheduling of Court Visitors.</p> <p>In FY25, the legislature approved two increments for the Court Visitor program: \$238.5 to pay for contract rate increases, and \$127.4 to address costs incurred by the program that were not covered by the funding transferred from the Office of Public Advocacy.</p> <p>The total contracted hours for Court Visitors increased by 33% from FY23 to FY24, which the Courts attributed to efforts to address the backlog of Court</p>

Judiciary
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Alaska Court System / Trial Courts	Funding to Address Increased Court Visitor Caseload and Backlog	\$365.3 Gen Fund (UGF) Inc	n/a	(continued) Visitor work and the increasing number of cases involving these protective proceedings.
4	Alaska Court System / Trial Courts	Add One Attorney Position to Support Access to Justice Initiatives Using Federal Funding from Child Support Services	\$200.0 I/A Rcpts (Other) 1 PFT Position Inc	\$200.0 I/A Rcpts (Other) 1 PFT Position Inc	Authority was added for one Attorney position to expand the Early Resolution Project (ERP) to the Fairbanks area using federal pass-through funding from the Department of Family and Community Services, Child Support Services Division. The ERP project assists parties in same-day resolution of their cases with the support of volunteer (pro bono) attorneys. This program helps parties resolve their cases without going through a trial or through other lengthy court proceedings.
5	Alaska Court System / Trial Courts	Replace American Rescue Plan Act (ARPA) Revenue with Unrestricted General Funds	Net Zero \$10,586.3 Gen Fund (UGF) (\$10,586.3) ARPA Rev R (UGF) FndChg	Net Zero \$10,586.3 Gen Fund (UGF) (\$10,586.3) ARPA Rev R (UGF) FndChg	The legislature reversed an FY24 fund source change of UGF to federal ARPA relief funding that was used to replace lost UGF revenue. The FY24 budget utilized the remaining balance of these funds in the Trial Courts, however a fund source change to revert back to UGF was omitted from the FY25 budget. This FY26 fund change replaces the ARPA funding that is no longer available. A related supplemental of the same amount was also approved to reverse the fund sources in FY25.
6	Therapeutic Courts / Therapeutic Courts	Salary and Benefit Increases of the Two Paralegals for Centralized Competency Calendar Management	\$92.4 GF/MH (UGF) IncOTI	\$92.4 GF/MH (UGF) IncOTI	The Judiciary states that they have been absorbing cost increases for these positions using savings from vacant positions, but since vacancies have gone down the costs could no longer be absorbed in FY26. The positions are authorized as part of a multiyear appropriation through FY27. One-time funding may need to be reauthorized in FY27.
7	Therapeutic Courts / Therapeutic Courts	Salary Increases for Contracted Executive Branch Staff to Support Therapeutic Courts	\$170.1 GF/MH (UGF) Inc	\$170.1 GF/MH (UGF) Inc	Funding was approved for the Therapeutic Courts to afford the increased salaries of executive branch employees, allowing them to continue contracting for a number of positions from the Department of Health's Division of Behavioral Health. In 2024 the Department of Health was appropriated Interagency Receipt authority for the Division of Behavioral Health to support these salary increases, however additional funds were not provided to pay these contracts and the Courts had to absorb the cost increase in FY25.

Judiciary

FY26 - Summary of Significant Budget Issues (\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Therapeutic Courts / Therapeutic Courts	Replace Alcohol and Other Drug Abuse Treatment & Prevention Authority with General Funds	n/a	Net Zero \$518.0 GF/MH (UGF) (\$518.0) A/D T&P Fd (DGF) FndChg	<p>Alcohol and Other Drug Abuse Treatment & Prevention (AT&P) authority is statutorily designated for the Department of Health, but has been appropriated in the Judiciary budget since FY11 after the Therapeutic Courts program was moved from the Department of Health the preceding year.</p> <p>A related fund source change was also approved in the Department of Health, Behavioral Health Division which removed the same amount of general funds and replaced those funds with AT&P authority.</p> <p>Fiscal Analyst Comment: The executive branch is responsible for the distribution of this funding, and removing this fund source from the Court's budget prevents a possible conflict where the executive branch could choose to limit the distribution of the funding.</p>
9	Commission on Judicial Conduct / Commission on Judicial Conduct	Increased Travel and Conference Expenses	\$36.0 Gen Fund (UGF) IncOTI	n/a	The legislature denied one-time funding of \$5.0 UGF for increased expenses of in-state travel, as well as an additional \$31.0 UGF of one-time funding for judicial conduct commission members to attend the national training conference on judicial conduct.

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2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	24Actual	[3] - [1] to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Total	135,433.6	145,789.2	153,625.8	153,625.8	18,192.2	13.4 %	0.0
Objects of Expenditure							
1 Personal Services	101,190.1	106,970.8	114,812.9	114,812.9	13,622.8	13.5 %	0.0
2 Travel	2,078.6	1,741.6	1,736.1	1,736.1	-342.5	-16.5 %	0.0
3 Services	28,950.0	34,923.6	34,923.6	34,923.6	5,973.6	20.6 %	0.0
4 Commodities	2,174.5	2,090.6	2,090.6	2,090.6	-83.9	-3.9 %	0.0
5 Capital Outlay	1,040.4	62.6	62.6	62.6	-977.8	-94.0 %	0.0
7 Grants, Benefits	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
Funding Sources							
1002 Fed Rcpts (Fed)	869.2	1,466.0	1,466.0	1,466.0	596.8	68.7 %	0.0
1004 Gen Fund (UGF)	116,413.4	126,047.7	133,884.3	144,470.6	17,470.9	15.0 %	10,586.3 7.9 %
1007 I/A Rcpts (Other)	2,761.7	2,016.7	2,016.7	2,016.7	-745.0	-27.0 %	0.0
1037 GF/MH (UGF)	3,663.1	4,301.9	4,301.9	4,301.9	638.8	17.4 %	0.0
1092 MHTAAR (Other)	274.7	178.3	178.3	178.3	-96.4	-35.1 %	0.0
1108 Stat Desig (Other)	86.8	335.0	335.0	335.0	248.2	285.9 %	0.0
1133 CSSD Reimb (Fed)	199.2	339.3	339.3	339.3	140.1	70.3 %	0.0
1180 A/D T&P Fd (DGF)	445.4	518.0	518.0	518.0	72.6	16.3 %	0.0
1271 ARPA Rev R (UGF)	10,720.1	10,586.3	10,586.3	0.0	-133.8	-1.2 %	-10,586.3 -100.0 %
Positions							
Perm Full Time	748	755	754	754	6	0.8 %	0
Perm Part Time	39	39	38	38	-1	-2.6 %	0
Temporary	5	6	6	6	1	20.0 %	0

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [1] 3.4 %	[6] - [2] GovAmd+ to 26Budget	[6] - [2] -514.8 -0.3 %
Total	153,625.8	159,387.7	159,043.7	-170.8	158,872.9	158,872.9	5,247.1			
Objects of Expenditure										
1 Personal Services	114,812.9	119,275.8	119,275.8	0.0	119,275.8	119,275.8	4,462.9	3.9 %	0.0	
2 Travel	1,736.1	1,767.1	1,736.1	0.0	1,736.1	1,736.1	0.0	0.0	-31.0	-1.8 %
3 Services	34,923.6	36,033.3	35,720.3	-170.8	35,549.5	35,549.5	625.9	1.8 %	-483.8	-1.3 %
4 Commodities	2,090.6	2,090.6	2,090.6	0.0	2,090.6	2,090.6	0.0	0.0	0.0	
5 Capital Outlay	62.6	62.6	62.6	0.0	62.6	62.6	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	158.3	158.3	0.0	158.3	158.3	158.3	>999 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	0.0	1,466.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	133,884.3	149,842.8	149,498.8	-170.8	149,328.0	149,328.0	15,443.7	11.5 %	-514.8	-0.3 %
1007 I/A Rcpts (Other)	2,016.7	2,216.7	2,216.7	0.0	2,216.7	2,216.7	200.0	9.9 %	0.0	
1037 GF/MH (UGF)	4,301.9	4,511.6	5,029.6	0.0	5,029.6	5,029.6	727.7	16.9 %	518.0	11.5 %
1092 MHTAAR (Other)	178.3	158.3	158.3	0.0	158.3	158.3	-20.0	-11.2 %	0.0	
1108 Stat Desig (Other)	335.0	335.0	335.0	0.0	335.0	335.0	0.0	0.0	0.0	
1133 CSSD Reimb (Fed)	339.3	339.3	339.3	0.0	339.3	339.3	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	0.0	0.0	0.0	0.0	-518.0	-100.0 %	-518.0	-100.0 %
1271 ARPA Rev R (UGF)	10,586.3	0.0	0.0	0.0	0.0	0.0	-10,586.3	-100.0 %	0.0	
Positions										
Perm Full Time	754	755	755	0	755	755	1	0.1 %	0	
Perm Part Time	38	38	38	0	38	38	0	0	0	
Temporary	6	6	6	0	6	6	0	0	0	

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	24Actual	[3] - [1] to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Funding Summary							
Unrestricted General (UGF)	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9	13.7 %	0.0
Designated General (DGF)	445.4	518.0	518.0	518.0	72.6	16.3 %	0.0
Other State Funds (Other)	3,123.2	2,530.0	2,530.0	2,530.0	-593.2	-19.0 %	0.0
Federal Receipts (Fed)	1,068.4	1,805.3	1,805.3	1,805.3	736.9	69.0 %	0.0

2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Funding Summary								
Unrestricted General (UGF)	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
Designated General (DGF)	518.0	518.0	0.0	0.0	0.0	0.0	-518.0	-100.0 %
Other State Funds (Other)	2,530.0	2,710.0	2,710.0	0.0	2,710.0	2,710.0	180.0	7.1 %
Federal Receipts (Fed)	1,805.3	1,805.3	1,805.3	0.0	1,805.3	1,805.3	0.0	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language	
Agencies: Judiciary	

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Judiciary						
Alaska Court System						
Appellate Courts	8,664.1	9,192.2	9,833.5	9,833.5	1,169.4	13.5 %
Trial Courts	105,832.5	112,657.3	118,712.7	118,712.7	12,880.2	12.2 %
Administration and Support	12,491.3	13,178.5	14,089.5	14,089.5	1,598.2	12.8 %
Appropriation Total	126,987.9	135,028.0	142,635.7	142,635.7	15,647.8	12.3 %
Therapeutic Courts						
Therapeutic Courts	6,582.2	8,690.5	8,814.3	8,814.3	2,232.1	33.9 %
Appropriation Total	6,582.2	8,690.5	8,814.3	8,814.3	2,232.1	33.9 %
Commission on Judicial Conduct						
Commission on Judicial Conduct	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Appropriation Total	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Judicial Council						
Judicial Council	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Appropriation Total	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Judiciary Unallocated						
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	135,433.6	145,789.2	153,625.8	153,625.8	18,192.2	13.4 %
Statewide Total	135,433.6	145,789.2	153,625.8	153,625.8	18,192.2	13.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language	
Agencies: Judiciary	

Allocation	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [2] GovAmd+ to 26Budget
Judiciary								
Alaska Court System								
Appellate Courts	9,833.5	10,151.2	10,151.2	0.0	10,151.2	10,151.2	317.7	3.2 %
Trial Courts	118,712.7	123,124.7	122,816.7	-170.8	122,645.9	122,645.9	3,933.2	3.3 %
Administration and Support	14,089.5	14,682.7	14,682.7	0.0	14,682.7	14,682.7	593.2	4.2 %
Appropriation Total	142,635.7	147,958.6	147,650.6	-170.8	147,479.8	147,479.8	4,844.1	3.4 %
Therapeutic Courts								
Therapeutic Courts	8,814.3	9,139.3	9,139.3	0.0	9,139.3	9,139.3	325.0	3.7 %
Appropriation Total	8,814.3	9,139.3	9,139.3	0.0	9,139.3	9,139.3	325.0	3.7 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Appropriation Total	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Judicial Council								
Judicial Council	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Appropriation Total	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Judiciary Unallocated								
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	153,625.8	159,387.7	159,043.7	-170.8	158,872.9	158,872.9	5,247.1	3.4 %
Statewide Total	153,625.8	159,387.7	159,043.7	-170.8	158,872.9	158,872.9	5,247.1	3.4 %
Funding Summary								
Unrestricted General (UGF)	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
Designated General (DGF)	518.0	518.0	0.0	0.0	0.0	0.0	-518.0	-100.0 %
Other State Funds (Other)	2,530.0	2,710.0	2,710.0	0.0	2,710.0	2,710.0	180.0	7.1 %
Federal Receipts (Fed)	1,805.3	1,805.3	1,805.3	0.0	1,805.3	1,805.3	0.0	0.0

2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget

Numbers and Language
Agencies: Judiciary

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Funding Summary						
Unrestricted General (UGF)	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9 13.7 %	0.0
Designated General (DGF)	445.4	518.0	518.0	518.0	72.6 16.3 %	0.0
Other State Funds (Other)	3,123.2	2,530.0	2,530.0	2,530.0	-593.2 -19.0 %	0.0
Federal Receipts (Fed)	1,068.4	1,805.3	1,805.3	1,805.3	736.9 69.0 %	0.0

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**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language
Agencies: Judiciary
Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Judiciary						
Alaska Court System						
Appellate Courts	8,664.1	9,192.2	9,833.5	9,833.5	1,169.4	13.5 %
Trial Courts	102,444.7	109,960.6	116,016.0	116,016.0	13,571.3	13.2 %
Administration and Support	12,292.1	12,839.2	13,750.2	13,750.2	1,458.1	11.9 %
Appropriation Total	123,400.9	131,992.0	139,599.7	139,599.7	16,198.8	13.1 %
Therapeutic Courts						
Therapeutic Courts	5,977.6	7,391.2	7,515.0	7,515.0	1,537.4	25.7 %
Appropriation Total	5,977.6	7,391.2	7,515.0	7,515.0	1,537.4	25.7 %
Commission on Judicial Conduct						
Commission on Judicial Conduct	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Appropriation Total	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Judicial Council						
Judicial Council	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Appropriation Total	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Judiciary Unallocated						
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	131,242.0	141,453.9	149,290.5	149,290.5	18,048.5	13.8 %
Statewide Total	131,242.0	141,453.9	149,290.5	149,290.5	18,048.5	13.8 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language
Agencies: Judiciary
Fund Groups: General Funds

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Judiciary								
Alaska Court System								
Appellate Courts	9,833.5	10,151.2	10,151.2	0.0	10,151.2	10,151.2	317.7	3.2 %
Trial Courts	116,016.0	120,228.0	119,920.0	-170.8	119,749.2	119,749.2	3,733.2	3.2 %
Administration and Support	13,750.2	14,343.4	14,343.4	0.0	14,343.4	14,343.4	593.2	4.3 %
Appropriation Total	139,599.7	144,722.6	144,414.6	-170.8	144,243.8	144,243.8	4,644.1	3.3 %
Therapeutic Courts								
Therapeutic Courts	7,515.0	7,860.0	7,860.0	0.0	7,860.0	7,860.0	345.0	4.6 %
Appropriation Total	7,515.0	7,860.0	7,860.0	0.0	7,860.0	7,860.0	345.0	4.6 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Appropriation Total	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Judicial Council								
Judicial Council	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Appropriation Total	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Judiciary Unallocated								
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	149,290.5	154,872.4	154,528.4	-170.8	154,357.6	154,357.6	5,067.1	3.4 %
Statewide Total	149,290.5	154,872.4	154,528.4	-170.8	154,357.6	154,357.6	5,067.1	3.4 %
Funding Summary								
Unrestricted General (UGF)	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
Designated General (DGF)	518.0	518.0	0.0	0.0	0.0	0.0	-518.0	-100.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language

Agencies: Judiciary

Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtP1n	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtP1n	[4] - [3] 25MgtP1n to 25Fn1Bud
Funding Summary						
Unrestricted General (UGF)	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9 13.7 %	0.0
Designated General (DGF)	445.4	518.0	518.0	518.0	72.6 16.3 %	0.0

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**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language
Agencies: Judiciary
Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Judiciary						
Alaska Court System						
Appellate Courts	8,664.1	9,192.2	9,833.5	9,833.5	1,169.4	13.5 %
Trial Courts	102,444.7	109,960.6	116,016.0	116,016.0	13,571.3	13.2 %
Administration and Support	12,292.1	12,839.2	13,750.2	13,750.2	1,458.1	11.9 %
Appropriation Total	123,400.9	131,992.0	139,599.7	139,599.7	16,198.8	13.1 %
Therapeutic Courts						
Therapeutic Courts	5,532.2	6,873.2	6,997.0	6,997.0	1,464.8	26.5 %
Appropriation Total	5,532.2	6,873.2	6,997.0	6,997.0	1,464.8	26.5 %
Commission on Judicial Conduct						
Commission on Judicial Conduct	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Appropriation Total	553.2	521.6	546.2	546.2	-7.0	-1.3 %
Judicial Council						
Judicial Council	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Appropriation Total	1,310.3	1,549.1	1,629.6	1,629.6	319.3	24.4 %
Judiciary Unallocated						
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9	13.7 %
Statewide Total	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9	13.7 %
Funding Summary						
Unrestricted General (UGF)	130,796.6	140,935.9	148,772.5	148,772.5	17,975.9	13.7 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language
Agencies: Judiciary
Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Judiciary								
Alaska Court System								
Appellate Courts	9,833.5	10,151.2	10,151.2	0.0	10,151.2	10,151.2	317.7	3.2 %
Trial Courts	116,016.0	120,228.0	119,920.0	-170.8	119,749.2	119,749.2	3,733.2	3.2 %
Administration and Support	13,750.2	14,343.4	14,343.4	0.0	14,343.4	14,343.4	593.2	4.3 %
Appropriation Total	139,599.7	144,722.6	144,414.6	-170.8	144,243.8	144,243.8	4,644.1	3.3 %
Therapeutic Courts								
Therapeutic Courts	6,997.0	7,342.0	7,860.0	0.0	7,860.0	7,860.0	863.0	12.3 %
Appropriation Total	6,997.0	7,342.0	7,860.0	0.0	7,860.0	7,860.0	863.0	12.3 %
Commission on Judicial Conduct								
Commission on Judicial Conduct	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Appropriation Total	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %
Judicial Council								
Judicial Council	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Appropriation Total	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Judiciary Unallocated								
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
Statewide Total	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
Funding Summary								
Unrestricted General (UGF)	148,772.5	154,354.4	154,528.4	-170.8	154,357.6	154,357.6	5,585.1	3.8 %
								3.2

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Appellate Courts

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [1] GovAmd+ to 26Budget	[6] - [2] 26Budget
Total	9,833.5	10,151.2	10,151.2	0.0	10,151.2	10,151.2	317.7	3.2 %	0.0
Objects of Expenditure									
1 Personal Services	9,303.8	9,621.5	9,621.5	0.0	9,621.5	9,621.5	317.7	3.4 %	0.0
2 Travel	133.7	133.7	133.7	0.0	133.7	133.7	0.0	0.0	0.0
3 Services	262.7	262.7	262.7	0.0	262.7	262.7	0.0	0.0	0.0
4 Commodities	124.1	124.1	124.1	0.0	124.1	124.1	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	0.0	9.2	9.2	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	9,833.5	10,151.2	10,151.2	0.0	10,151.2	10,151.2	317.7	3.2 %	0.0
Positions									
Perm Full Time	60	60	60	0	60	60	0	0	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

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

Agency: Judiciary

Transaction Title

FY25 Enrolled Numbers
1004 Gen Fund (UGF) 9,192.2

FY25 Enrolled Total

Compensation for Certain State Employees Ch5 SLA2024 (SB259)
(Sec2 Ch7 SLA2024 P57 L12 (HB268))
1004 Gen Fund (UGF) 641.3

FY25 Authorized Total

FY25 Management Plan Total

FY2026 Transfers and Salary Adjustments
1004 Gen Fund (UGF) 317.7

AdjBase+ Total

GovAmd Plus Amds Rec'd Late Total

Conference Committee Total

FY26 Budget Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *											
25Enroll	9,192.2	8,662.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
	9,192.2	8,662.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *											
FisNot25	641.3	641.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	9,833.5	9,303.8	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *											
	9,833.5	9,303.8	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *											
SalAdj	317.7	317.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	10,151.2	9,621.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *											
	10,151.2	9,621.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *											
	10,151.2	9,621.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from Conference Committee to FY26 Budget * * *											
	10,151.2	9,621.5	133.7	262.7	124.1	9.2	0.0	0.0	60	1	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Trial Courts

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [1] GovAmd+ to 26Budget	[6] - [2] 26Budget
Total	118,712.7	123,124.7	122,816.7	-170.8	122,645.9	122,645.9	3,933.2	3.3 %	-478.8
Objects of Expenditure									
1 Personal Services	89,792.3	93,438.2	93,438.2	0.0	93,438.2	93,438.2	3,645.9	4.1 %	0.0
2 Travel	1,369.6	1,369.6	1,369.6	0.0	1,369.6	1,369.6	0.0	0.0	0.0
3 Services	26,573.1	27,339.2	27,031.2	-170.8	26,860.4	26,860.4	287.3	1.1 %	-478.8 -1.8 %
4 Commodities	945.3	945.3	945.3	0.0	945.3	945.3	0.0	0.0	0.0
5 Capital Outlay	32.4	32.4	32.4	0.0	32.4	32.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	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	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	641.0	641.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	104,896.9	119,695.2	119,387.2	-170.8	119,216.4	119,216.4	14,319.5	13.7 %	-478.8 -0.4 %
1007 I/A Rcpts (Other)	1,870.7	2,070.7	2,070.7	0.0	2,070.7	2,070.7	200.0	10.7 %	0.0
1037 GF/MH (UGF)	532.8	532.8	532.8	0.0	532.8	532.8	0.0	0.0	0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	185.0	185.0	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	10,586.3	0.0	0.0	0.0	0.0	0.0	-10,586.3	-100.0 %	0.0
Positions									
Perm Full Time	596	597	597	0	597	597	1	0.2 %	0
Perm Part Time	31	31	31	0	31	31	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Appropriation: Alaska Court System
Allocation: Trial Courts

Agency: Judiciary

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers												
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		98,841.5										
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										
FY25 Enrolled Total		112,657.3	83,736.9	1,369.6	26,573.1	945.3	32.4	0.0	0.0	596	31	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268))												
1004 Gen Fund (UGF)		6,055.4										
FY25 Authorized Total		118,712.7	89,792.3	1,369.6	26,573.1	945.3	32.4	0.0	0.0	596	31	0
FY25 Management Plan Total												
Reverse Add New Position to Review Office of Public Advocacy Appointments (FY25-FY27)												
1004 Gen Fund (UGF)		-139.0										
Restore Position to Review Office of Public Advocacy Appointments (FY25-FY27)												
1004 Gen Fund (UGF)		139.0										
FY2026 Transfers and Salary Adjustments												
1004 Gen Fund (UGF)		3,483.2										
AdjBase+ Total		122,195.9	93,275.5	1,369.6	26,573.1	945.3	32.4	0.0	0.0	596	31	0
Increased Maintenance and Operating Expenses for Trial Court Facilities												
1004 Gen Fund (UGF)		363.5										
Funding to Address Increased Court Visitor Caseload and Backlog												
1004 Gen Fund (UGF)		365.3										
Add One Attorney Position to Support Access to Justice Initiatives Using Federal Funding from Child Support Services												
1007 I/A Rcpts (Other)		200.0										
Replace American Rescue Plan Act (ARPA) Revenue with Unrestricted General Funds												
1004 Gen Fund (UGF)		10,586.3										
1271 ARPA Rev R (UGF)		-10,586.3										
GovAmd Plus Amds Rec'd Late Total		123,124.7	93,438.2	1,369.6	27,339.2	945.3	32.4	0.0	0.0	597	31	0
Increased Maintenance and Operating Expenses for Trial Court Facilities												
1004 Gen Fund (UGF)		363.5										

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title

CC Increased Maintenance and Operating Expenses for Trial Court Facilities

1004 Gen Fund (UGF) 250.0

Funding to Address Increased Court Visitor Caseload and Backlog

1004 Gen Fund (UGF) 365.3

Funding for Inflationary Increases to Lease, Utility, and Services

Payments to Match Agency Budget Request

1004 Gen Fund (UGF) 170.8

Conference Committee Total

Funding for Inflationary Increases to Lease, Utility, and Services

Payments

1004 Gen Fund (UGF) -170.8

FY26 Budget Total

Replace American Rescue Plan Act (ARPA) Revenue One-Time Funding

1004 Gen Fund (UGF) 10,586.3

1271 ARPA Rev R (UGF) -10,586.3

Total FY25 Sup Op Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)											
Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Inc	365.3	0.0	0.0	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	122,816.7	93,438.2	1,369.6	27,031.2	945.3	32.4	0.0	0.0	597	31	0
* * * Changes from Conference Committee to FY26 Budget * * *											
Veto	-170.8	0.0	0.0	-170.8	0.0	0.0	0.0	0.0	0	0	0
	122,645.9	93,438.2	1,369.6	26,860.4	945.3	32.4	0.0	0.0	597	31	0
* * * Total FY25 Sup Op * * *											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

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

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [1] GovAmd+ to 26Budget
Total	14,089.5	14,682.7	14,682.7	0.0	14,682.7	14,682.7	593.2	4.2 %
Objects of Expenditure								
1 Personal Services	11,857.2	12,450.4	12,450.4	0.0	12,450.4	12,450.4	593.2	5.0 %
2 Travel	76.7	76.7	76.7	0.0	76.7	76.7	0.0	0.0
3 Services	1,172.4	1,172.4	1,172.4	0.0	1,172.4	1,172.4	0.0	0.0
4 Commodities	973.2	973.2	973.2	0.0	973.2	973.2	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
Funding Sources								
1004 Gen Fund (UGF)	13,750.2	14,343.4	14,343.4	0.0	14,343.4	14,343.4	593.2	4.3 %
1133 CSSD Reimb (Fed)	339.3	339.3	339.3	0.0	339.3	339.3	0.0	0.0
Positions								
Perm Full Time	77	77	77	0	77	77	0	0
Perm Part Time	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Appropriation: Alaska Court System
Allocation: Administration and Support

Agency: Judiciary

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers												
1004 Gen Fund (UGF)	25Enroll	12,839.2	10,946.2	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
1133 CSSD Reimb (Fed)		339.3										
FY25 Enrolled Total		13,178.5	10,946.2	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259)												
(Sec2 Ch7 SLA2024 P57 L12 (HB268))	FisNot25											
1004 Gen Fund (UGF)		911.0	911.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		14,089.5	11,857.2	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
FY25 Management Plan Total		14,089.5	11,857.2	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
FY2026 Transfers and Salary Adjustments												
1004 Gen Fund (UGF)	SalAdj	593.2	593.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		14,682.7	12,450.4	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
GovAmd Plus Amds Rec'd Late Total		14,682.7	12,450.4	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
Conference Committee Total		14,682.7	12,450.4	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0
FY26 Budget Total		14,682.7	12,450.4	76.7	1,172.4	973.2	10.0	0.0	0.0	77	3	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget	[6] - [1] GovAmd+ to 26Budget
Total	8,814.3	9,139.3	9,139.3	0.0	9,139.3	9,139.3	325.0	3.7 %
Objects of Expenditure								
1 Personal Services	2,208.1	2,044.7	2,044.7	0.0	2,044.7	2,044.7	-163.4	-7.4 %
2 Travel	71.8	71.8	71.8	0.0	71.8	71.8	0.0	0.0
3 Services	6,499.0	6,829.1	6,829.1	0.0	6,829.1	6,829.1	330.1	5.1 %
4 Commodities	35.4	35.4	35.4	0.0	35.4	35.4	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	158.3	158.3	0.0	158.3	158.3	158.3	>999 %
Funding Sources								
1002 Fed Rcpts (Fed)	825.0	825.0	825.0	0.0	825.0	825.0	0.0	0.0
1004 Gen Fund (UGF)	3,227.9	3,363.2	3,363.2	0.0	3,363.2	3,363.2	135.3	4.2 %
1007 I/A Rcpts (Other)	146.0	146.0	146.0	0.0	146.0	146.0	0.0	0.0
1037 GF/MH (UGF)	3,769.1	3,978.8	4,496.8	0.0	4,496.8	4,496.8	727.7	19.3 %
1092 MHTAAR (Other)	178.3	158.3	158.3	0.0	158.3	158.3	-20.0	-11.2 %
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	0.0	0.0	0.0	0.0	-518.0	-100.0 %
Positions								
Perm Full Time	12	12	12	0	12	12	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	1	1	1	0	1	1	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Agency: Judiciary

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,690.5	2,084.3	71.8	6,499.0	35.4	0.0	0.0	0.0	13	2	1
1002 Fed Rcpts (Fed)		825.0										
1004 Gen Fund (UGF)		3,104.1										
1007 I/A Rcpts (Other)		146.0										
1037 GF/MH (UGF)		3,769.1										
1092 MHTAAR (Other)		178.3										
1108 Stat Desig (Other)		150.0										
1180 A/D T&P Fd (DGF)		518.0										
FY25 Enrolled Total		8,690.5	2,084.3	71.8	6,499.0	35.4	0.0	0.0	0.0	13	2	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268))	FisNot25	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.8										
FY25 Authorized Total		8,814.3	2,208.1	71.8	6,499.0	35.4	0.0	0.0	0.0	13	2	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Two Positions to Department of Health, Behavioral Health, for Program Support	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY25 Management Plan Total		8,814.3	2,208.1	71.8	6,499.0	35.4	0.0	0.0	0.0	12	1	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY20-FY25)	OTI	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Third Judicial District (FY20-FY25)	OTI	-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										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	OTI	-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										
MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-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										
Reverse MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	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										
FY2026 Transfers and Salary Adjustments	SalAdj	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.3										
Align Authority with Projected Services Expenditures	LIT	0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		8,817.4	2,051.2	71.8	6,659.0	35.4	0.0	0.0	0.0	12	1	1

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

Transaction Title

Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)

1037 GF/MH (UGF) -18.9

Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27)

1092 MHTAAR (Other) -80.0

MH Trust: Funding for Two Paralegals to Continue Centralized Competency Calendar Project Management (FY26-FY27)

1092 MHTAAR (Other) 158.3

Salary and Benefit Increases of the Two Paralegals for Centralized Competency Calendar Management

1037 GF/MH (UGF) 92.4

Salary Increases for Contracted Executive Branch Staff to Support Therapeutic Courts

1037 GF/MH (UGF) 170.1

GovAmd Plus Amds Rec'd Late Total

Replace Alcohol and Other Drug Abuse Treatment & Prevention Authority with General Funds

1037 GF/MH (UGF) 518.0

1180 A/D T&P Fd (DGF) -518.0

Conference Committee Total

FY26 Budget Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *											
Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
IncT	158.3	0.0	0.0	0.0	0.0	0.0	0.0	158.3	0	0	0
IncOTI	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Inc	170.1	0.0	0.0	170.1	0.0	0.0	0.0	0.0	0.0	0	0
	9,139.3	2,044.7	71.8	6,829.1	35.4	0.0	0.0	158.3	12	1	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	9,139.3	2,044.7	71.8	6,829.1	35.4	0.0	0.0	158.3	12	1	1
* * * Changes from Conference Committee to FY26 Budget * * *											
	9,139.3	2,044.7	71.8	6,829.1	35.4	0.0	0.0	158.3	12	1	1

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [1] GovAmd+ to 26Budget	[6] - [2] 26Amd+ to 26Budget	
Total	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %	-36.0	-5.9 %
Objects of Expenditure										
1 Personal Services	444.7	467.9	467.9	0.0	467.9	467.9	23.2	5.2 %	0.0	
2 Travel	22.0	53.0	22.0	0.0	22.0	22.0	0.0		-31.0 -58.5 %	
3 Services	67.5	81.0	76.0	0.0	76.0	76.0	8.5	12.6 %	-5.0 -6.2 %	
4 Commodities	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources										
1004 Gen Fund (UGF)	546.2	613.9	577.9	0.0	577.9	577.9	31.7	5.8 %	-36.0 -5.9 %	
Positions										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted 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
FY25 Enrolled Numbers 1004 Gen Fund (UGF)	25Enroll	521.6	414.6	27.5	67.5	7.0	5.0	0.0	0.0	2	0	0
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		521.6	414.6	27.5	67.5	7.0	5.0	0.0	0.0	2	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268)) 1004 Gen Fund (UGF)	FisNot25	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Travel Cost Adjustment 1004 Gen Fund (UGF)	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		546.2	444.7	22.0	67.5	7.0	5.0	0.0	0.0	2	0	0
FY25 Management Plan Total		546.2	444.7	22.0	67.5	7.0	5.0	0.0	0.0	2	0	0
L Reverse FY2025 Special Counsel Costs Sec29 Ch7 SLA2024 P98 L6 (HB268) 1004 Gen Fund (UGF)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec. 22 (HB 53) Restore FY2026 Special Counsel Costs Related to Unanticipated Investigations, NTE 75.0 1004 Gen Fund (UGF)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2026 Transfers and Salary Adjustments 1004 Gen Fund (UGF)	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		569.4	467.9	22.0	67.5	7.0	5.0	0.0	0.0	2	0	0
Increasing Costs of Leases, Document Archive Storage Fees, and Software Licensing 1004 Gen Fund (UGF)	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Increased Travel and Conference Expenses 1004 Gen Fund (UGF)	IncOTI	36.0	0.0	31.0	5.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		613.9	467.9	53.0	81.0	7.0	5.0	0.0	0.0	2	0	0
Increased Travel and Conference Expenses 1004 Gen Fund (UGF)	IncOTI	36.0	0.0	31.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		577.9	467.9	22.0	76.0	7.0	5.0	0.0	0.0	2	0	0
FY26 Budget Total		577.9	467.9	22.0	76.0	7.0	5.0	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Judicial Council

Allocation: Judicial Council

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [1] GovAmd+ to 26Budget
Total	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Objects of Expenditure								
1 Personal Services	1,206.8	1,253.1	1,253.1	0.0	1,253.1	1,253.1	46.3	3.8 %
2 Travel	62.3	62.3	62.3	0.0	62.3	62.3	0.0	0.0
3 Services	348.9	348.9	348.9	0.0	348.9	348.9	0.0	0.0
4 Commodities	5.6	5.6	5.6	0.0	5.6	5.6	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,629.6	1,675.9	1,675.9	0.0	1,675.9	1,675.9	46.3	2.8 %
Positions								
Perm Full Time	7	7	7	0	7	7	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	5	5	5	0	5	5	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

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

Agency: Judiciary

Transaction Title

FY25 Enrolled Numbers
1004 Gen Fund (UGF) 1,549.1

FY25 Enrolled Total

Compensation for Certain State Employees Ch5 SLA2024 (SB259)
(Sec2 Ch7 SLA2024 P57 L12 (HB268))
1004 Gen Fund (UGF) 80.5

FY25 Authorized Total

FY25 Management Plan Total

FY2026 Transfers and Salary Adjustments
1004 Gen Fund (UGF) 46.3

AdjBase+ Total

GovAmd Plus Amds Rec'd Late Total

Conference Committee Total

FY26 Budget Total

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
	25Enroll	1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		1,549.1	1,126.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
	FisNot25	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,629.6	1,206.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
		1,629.6	1,206.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,675.9	1,253.1	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
		1,675.9	1,253.1	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
		1,675.9	1,253.1	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from Conference Committee to FY26 Budget * * *												
		1,675.9	1,253.1	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: Judiciary

Agency: Judiciary

Appropriation: Judiciary Unallocated

Allocation: Agency Unallocated

	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

**Appropriation: Judiciary Unallocated
Allocation: Agency Unallocated**

Agency: Judiciary

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L11 (HB268)) 1004 Gen Fund (UGF) 7,842.1	FisNot25	7,842.1	7,842.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L11 (HB268)) 1004 Gen Fund (UGF) -7,842.1	FisNot25	-7,842.1	-7,842.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	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.
ATrOut	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.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	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).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.