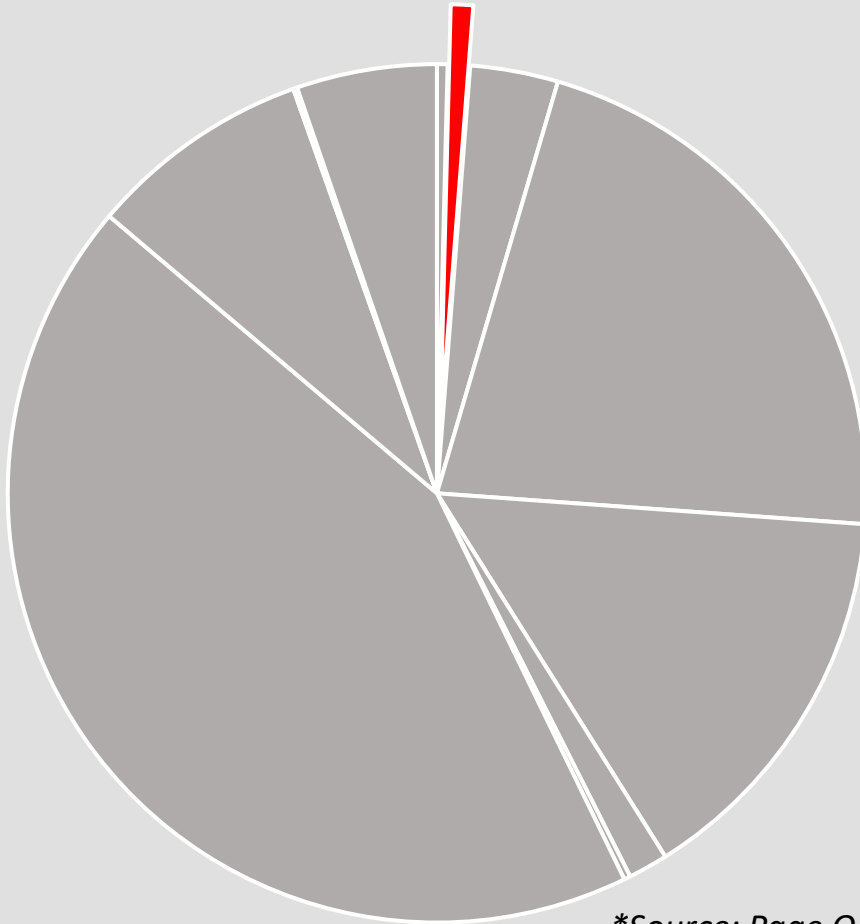


Budget Presentation to the Interbranch Advisory Committee

Christopher Stanley, CGFM – Chief Financial and Management Officer, AOC
June 23, 2025

Judicial Branch Share of 2023-25 General Fund-State Operating Budget

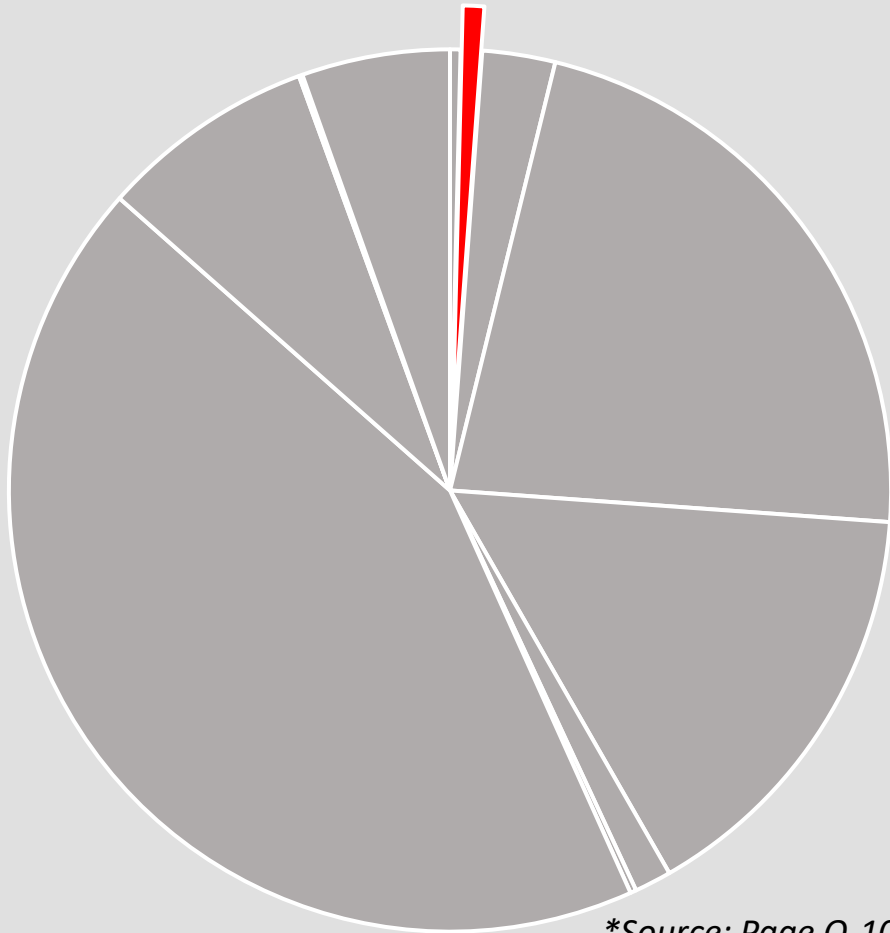


Legislative	\$	286,198
Judicial	\$	605,269
Government Operations	\$	2,384,203
Other Human Services	\$	15,536,681
Dept of Social & Health Services	\$	10,733,704
Natural Resources	\$	1,078,332
Transportation	\$	171,446
Public Schools	\$	31,201,963
Higher Education	\$	6,039,079
Other Education	\$	108,478
Special Appropriations	\$	3,799,795

**Dollars in Thousands*

**Source: Page O-10 of Legislative Budget Notes for the 2024 Supplemental Budget*

Judicial Branch Share of 2025-27 General Fund-State Operating Budget

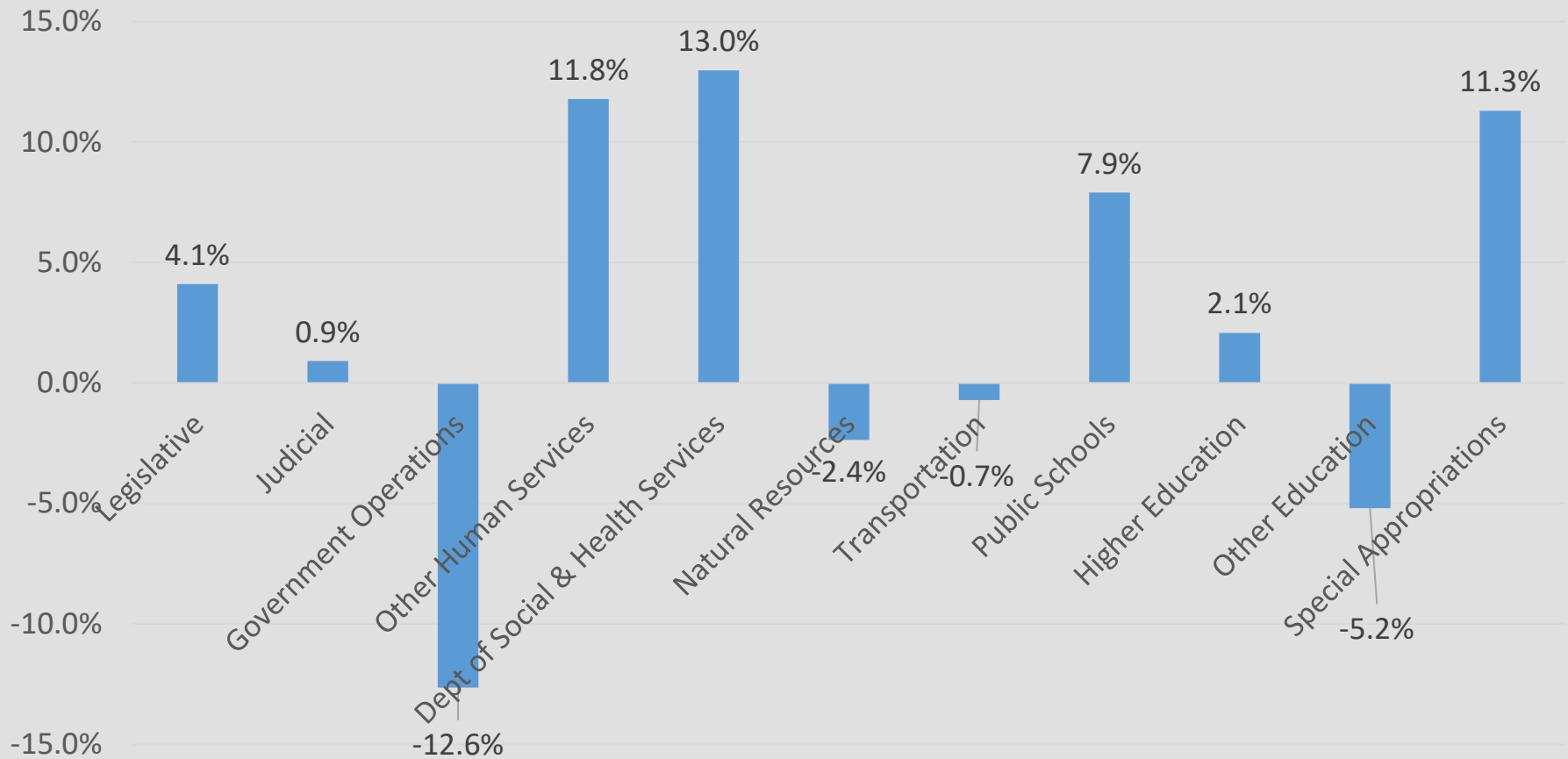


Legislative	\$	297,933
Judicial	\$	610,760
Government Operations	\$	2,082,913
Other Human Services	\$	17,368,039
Dept of Social & Health Services	\$	12,126,052
Natural Resources	\$	1,052,795
Transportation	\$	170,231
Public Schools	\$	33,666,884
Higher Education	\$	6,164,876
Other Education	\$	102,840
Special Appropriations	\$	4,228,841

**Dollars in Thousands*

**Source: Page O-10 of Legislative Budget Notes for the 2024 Supplemental Budget*

Change Between Biennia



**Source: Page O-10 of Legislative Budget Notes for the 2024 Supplemental Budget*

Snapshots in Time



2023-25 Biennium - Both Operating & Capital

Administrative Office of the Courts

Funds Subject to Outlook (NGF-O)

Actual Data Through March 2025

(Dollars in Thousands)

Pgm Code	Program Title	Estimate	Actual	Difference
010	Administration	24,017	20,430	3,588
020	Judicial Information System	18,988	29,325	-10,337
030	Judicial Services	31,016	25,001	6,015
040	Special Programs	55,662	42,808	12,854
050	Superior Court Judges	57,845	59,673	-1,828
070	Management Services	33,455	29,151	10,304
Agency Total		220,983	200,388	20,595

Report Number: AE01
Biennium: 2025

	BTD	FY1TD	FY2TD
	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var
Total for Agency By Program			
Allotment:	242,427,614	126,842,000	115,585,614
Actual:	224,518,654	123,793,036	100,725,618
Variance:	17,908,960	3,048,964	14,859,996

“Underspend” is never what it seems.

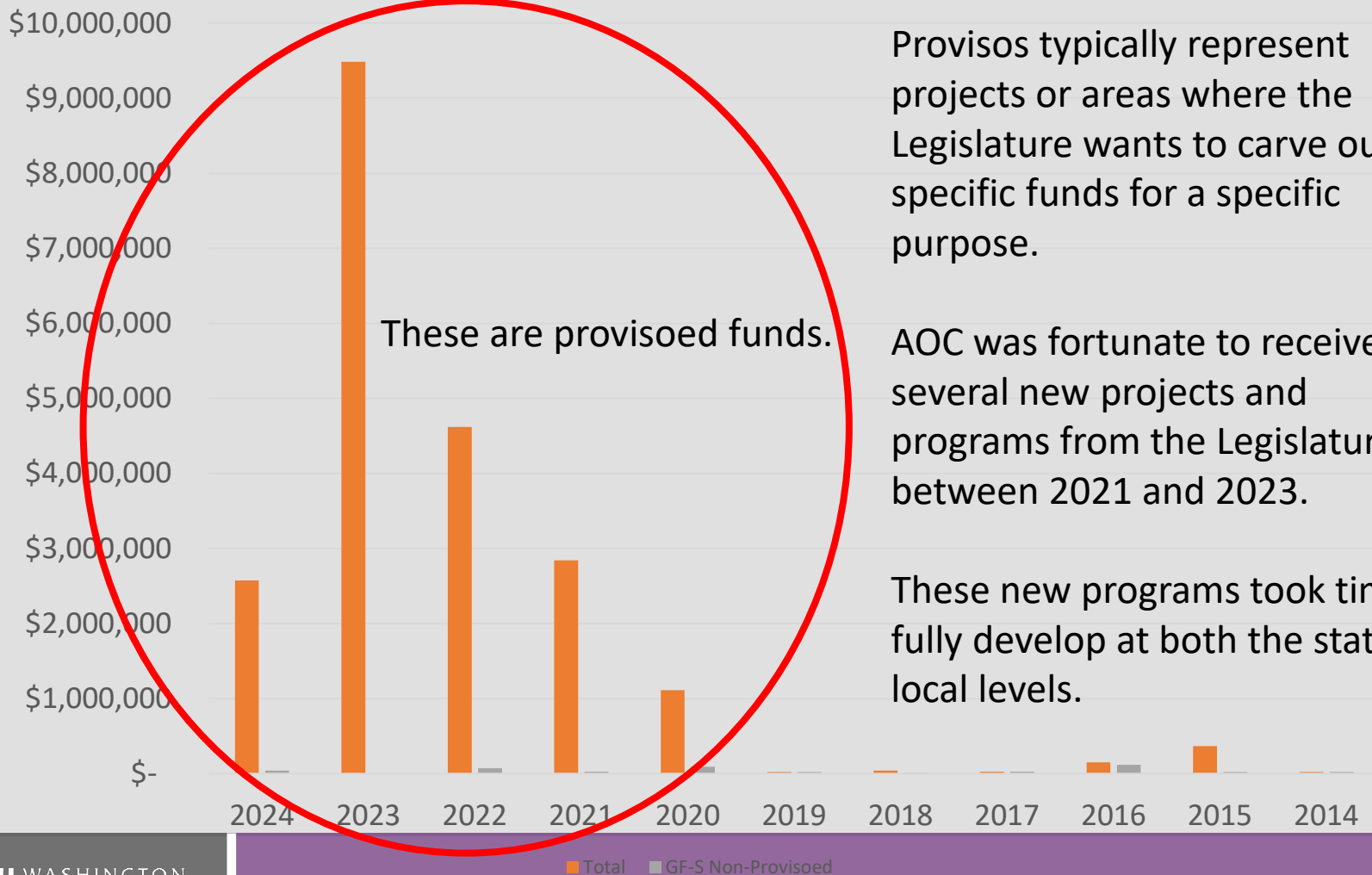
These snapshots don’t take into account:

- Delayed billing
- Provisoed funds
- Future adjustments not yet reflected in accounting system

Reversions



A technical term used to describe leftover funds that go back to the state treasury at the end of the fiscal year.



Provisos typically represent projects or areas where the Legislature wants to carve out specific funds for a specific purpose.

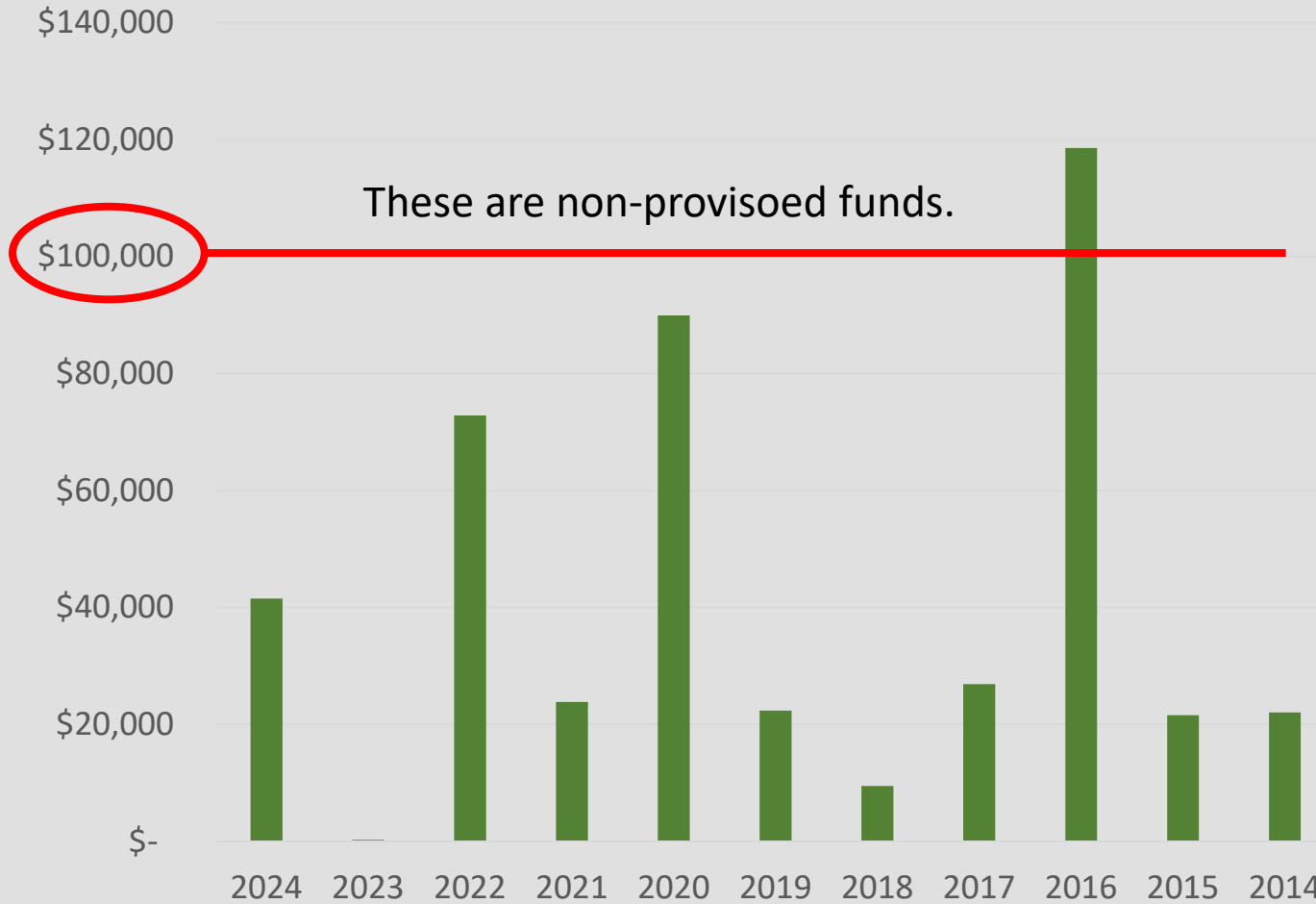
AOC was fortunate to receive several new projects and programs from the Legislature between 2021 and 2023.

These new programs took time to fully develop at both the state and local levels.

Reversions



A technical term used to describe leftover funds that go back to the state treasury at the end of the fiscal year.

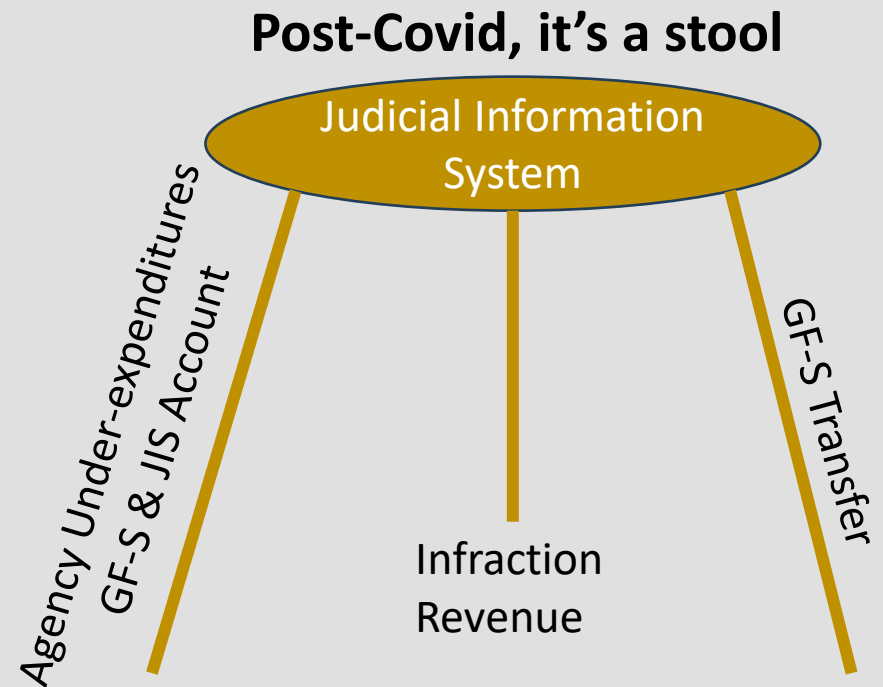


Non-Provisoed funds are typically used for an agency's base functions and established programs.

Balancing the JIS Account



Pre-Covid, it was a balance beam



**Data reflects funds subject to the budget outlook for the 2023-25 biennium as of the 2024 supplemental budget.*

The Bottom Line



1. AOC continually adjusts allocations among courts to maximize spending and **ensure that courts are supplied** with the resources they need.
2. AOC delivers several programs **with no additional staffing**, relying on existing staff and local partners to deliver critical programs (Becca, CASA, Guardianship, Court Security, among others)
3. AOC ensures that **all available funding is used to support all court levels** and that all funds are properly accounted for.



QUESTIONS?