

Fiscal Year 2025 Subcommittee Book

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 (PosAdjs), 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 (SalAdjs). 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.

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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 utilites, \$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 Item 3 .
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"> - \$60.4 to increase mediator pay from \$75hr to \$100/hr - \$238.5 to increase Court Visitor pay from \$40-\$55/hr to \$50-\$70/hr <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)	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.
7	Alaska Court System / Trial Courts	New Positions for Monitoring Guardianship Appointments - Education and Supportive Help for Guardians	\$417.0 Gen Fund (UGF) 3 PFT Positions	<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)	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.

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 included to highlight the omission of \$126.1 GF/MH from the Governor's budget 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

Agency: Judiciary

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	23Actual	[4] - [1] to Gov	24MgtPln	[4] - [2] to Gov	AdjBase	[4] - [3] 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 %
Appropriation Total	125,490.7	130,818.7	132,104.9	134,841.7	9,351.0	7.5 %	4,023.0	3.1 %	2,736.8	2.1 %
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 %
Appropriation Total	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 %
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 %
Appropriation Total	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2	4.5 %	14.5	2.9 %
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	
Appropriation Total	1,225.4	1,528.6	1,549.1	1,549.1	323.7	26.4 %	20.5	1.3 %	0.0	
Agency Total	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 %
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**

**Numbers and Language
Fund Groups: General Funds**

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
Trial Courts	100,695.3	106,222.4	107,225.7	109,774.3	9,079.0	9.0 %	3,551.9
Administration and Support	12,321.1	12,613.6	12,839.2	12,839.2	518.1	4.2 %	225.6
Appropriation Total	121,722.7	127,932.7	129,218.9	131,805.7	10,083.0	8.3 %	3,873.0
Therapeutic Courts							
Therapeutic Courts	5,621.0	6,896.5	6,946.7	7,265.1	1,644.1	29.2 %	368.6
Appropriation Total	5,621.0	6,896.5	6,946.7	7,265.1	1,644.1	29.2 %	368.6
Commission on Judicial Conduct							
Commission on Judicial Conduct	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2
Appropriation Total	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2
Judicial Council							
Judicial Council	1,225.4	1,528.6	1,549.1	1,549.1	323.7	26.4 %	20.5
Appropriation Total	1,225.4	1,528.6	1,549.1	1,549.1	323.7	26.4 %	20.5
Agency Total	129,052.0	136,851.7	138,216.3	141,136.0	12,084.0	9.4 %	4,284.3
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
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 23Actual	[2] 24MgtPln	[3] AdjBase	[4] Gov	[23Actual] to [1] Gov	[4] - [1] Gov	[24MgtPln] to [4] Gov	[4] - [2] Gov	[4] - [3] AdjBase to [4] 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
Appropriation Total	121,722.7	127,932.7	129,218.9	131,805.7	10,083.0	8.3 %	3,873.0	3.0 %	2,586.8 2.0 %
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 %
Appropriation Total	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 %
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 %
Appropriation Total	482.9	493.9	501.6	516.1	33.2	6.9 %	22.2	4.5 %	14.5 2.9 %
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
Appropriation Total	1,225.4	1,528.6	1,549.1	1,549.1	323.7	26.4 %	20.5	1.3 %	0.0
Agency Total	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 %
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
Total	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 %
Objects of Expenditure							
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
Funding Sources							
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
Positions							
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

	[1] 23Actual	[2] 24MgtPIn	[3] AdjBase	[4] Gov	23Actual	[4] - [1] to Gov	24MgtPIn	[4] - [2] to Gov	[4] - [3] AdjBase to Gov	
<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	23Actual to [4] - [1] Gov	[4] - [1] Gov	24MgtPln to [4] - [2] Gov	[4] - [2] Gov	AdjBase to [4] - [3] Gov	
Total	8,706.3	9,096.7	9,154.0	9,192.2	485.9	5.6 %	95.5	1.0 %	38.2	0.4 %
Objects of Expenditure										
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	
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	
Funding Sources										
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	
Positions										
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

Appropriation: Alaska Court System
Allocation: Appellate Courts

Agency: Judiciary

Transaction Title													
FY24 Enrolled Numbers													
1004 Gen Fund (UGF)	9,096.7												
FY24 Enrolled Total													
FY24 Authorized Total													
FY24 Management Plan Total													
FY2025 Transfers and Salary Adjustments													
1004 Gen Fund (UGF)	57.3												
FY25 Adjusted Base Total													
Appellate Court Travel													
1004 Gen Fund (UGF)	38.2												
Gov's FY25 Operating (12/15) Total													

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY24 Enrolled ***											
24Enroll	9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
	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 * * *											
	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 * * *											
	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 * * *											
SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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) * * *											
Inc	38.2	0.0	38.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	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
Total	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 %
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

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
*** FY24 Enrolled ***												
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
FY24 Enrolled Total		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
FY24 Management Plan Total		108,919.1	82,237.6	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
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										
FY25 Adjusted Base Total		109,922.4	83,240.9	1,319.9	24,403.4	925.8	32.4	0.0	0.0	592	31	0
*** Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) ***												
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	Inc	346.5	0.0	0.0	346.5	0.0	0.0	0.0	0.0	0	0	0
for Recruitment and Retention												
1004 Gen Fund (UGF)		346.5										
Increased Pay for Contract Court Security Screeners for Recruitment	Inc	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0	0	0
and Retention												
1004 Gen Fund (UGF)		252.6										
New Positions for Monitoring Guardianship Appointments - Education	Inc	417.0	357.0	30.0	10.5	19.5	0.0	0.0	0.0	3	0	0
and Supportive Help for Guardians												
1004 Gen Fund (UGF)		417.0										
Gov's FY25 Operating (12/15) Total		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	23Actual to [4] - [1] Gov	[4] - [1] Gov	24MgtPln to [4] - [2] Gov	[4] - [2] Gov	AdjBase to [4] - [3] Gov	
Total	12,455.7	12,802.9	13,028.5	13,178.5	722.8	5.8 %	375.6	2.9 %	150.0	1.2 %
Objects of Expenditure										
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	
Funding Sources										
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 %
Positions										
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

Appropriation: Alaska Court System
Allocation: Administration and Support

Agency: Judiciary

Transaction Title													
FY24 Enrolled Numbers													
1004 Gen Fund (UGF)	12,613.6												
1133 CSSD Admin (Fed)	189.3												
FY24 Enrolled Total													
FY24 Authorized Total													
FY24 Management Plan Total													
FY2025 Transfers and Salary Adjustments													
1004 Gen Fund (UGF)	225.6												
FY25 Adjusted Base Total													
Federal Indirect Grant Proceeds													
1133 CSSD Admin (Fed)	150.0												
Gov's FY25 Operating (12/15) Total													

Trans	Type	Total	Personal	Services	Travel	Services	Commodities	Capital	Outlay	Grants	Misc	PFT	PPT	TMP	
*** FY24 Enrolled ***															
24Enroll		12,802.9	10,580.6		76.7	1,168.9	966.7		10.0	0.0		0.0	75	4	0
		12,802.9	10,580.6		76.7	1,168.9	966.7		10.0	0.0		0.0	75	4	0
*** Changes from FY24 Enrolled to FY24 Authorized ***															
		12,802.9	10,580.6		76.7	1,168.9	966.7		10.0	0.0		0.0	75	4	0
*** Changes from FY24 Authorized to FY24 Management Plan ***															
		12,802.9	10,580.6		76.7	1,168.9	966.7		10.0	0.0		0.0	75	4	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***															
SalAdj		225.6	225.6		0.0	0.0	0.0		0.0	0.0		0.0	0	0	0
		13,028.5	10,806.2		76.7	1,168.9	966.7		10.0	0.0		0.0	75	4	0
*** Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) ***															
Inc		150.0	140.0		0.0	3.5	6.5		0.0	0.0		0.0	2	-1	0
		13,178.5	10,946.2		76.7	1,172.4	973.2		10.0	0.0		0.0	77	3	0

**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	23Actual to [4] - [1] Gov	[4] - [1] Gov	24MgtPln to [4] - [2] Gov	[4] - [2] Gov	AdjBase to [4] - [3] Gov	
Total	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 %
Objects of Expenditure										
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	
Funding Sources										
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	
Positions										
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

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
*** FY24 Enrolled ***												
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										
FY24 Enrolled Total		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
FY24 Management Plan Total		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
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	0.0	-80.0	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	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	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	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	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	0.0	1	1
FY25 Adjusted Base Total		7,746.0	1,905.4	71.8	5,743.4	25.4	0.0	0.0	0.0	13	2	1
*** Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) ***												
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	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	TPM
		* * * 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 Rpts (Fed) 375.0												
1007 I/A Rpts (Other) 125.0												
Gov's FY25 Operating (12/15) Total		8,564.4	1,958.2	71.8	6,499.0	35.4	0.0	0.0	0.0	13	2	1

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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
Total	482.9	493.9	501.6	516.1	33.2 6.9 %	22.2 4.5 %	14.5 2.9 %
Objects of Expenditure							
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	>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
Funding Sources							
1004 Gen Fund (UGF)	482.9	493.9	501.6	516.1	33.2 6.9 %	22.2 4.5 %	14.5 2.9 %
Positions							
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 1004 Gen Fund (UGF)	24Enroll	493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
* * * 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 1004 Gen Fund (UGF)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Transfers and Salary Adjustments 1004 Gen Fund (UGF)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		501.6	414.6	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY25 Adjusted Base to Gov's FY25 Operating (12/15) * * *												
Increased Costs for Leases and Related Lease Obligations 1004 Gen Fund (UGF)	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Increased Costs for Travel 1004 Gen Fund (UGF)	Inc	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's FY25 Operating (12/15) Total		516.1	414.6	22.0	67.5	7.0	5.0	0.0	0.0	2	0	0

**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	23Actual to [4] - [1] Gov	[4] - [1] Gov	24MgtPln to [4] - [2] Gov	[4] - [2] Gov	[4] - [3] Gov
Total	1,225.4	1,528.6	1,549.1	1,549.1	323.7	26.4 %	20.5	1.3 %	0.0
Objects of Expenditure									
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	0.0
3 Services	247.7	348.9	348.9	348.9	101.2	40.9 %	0.0	0.0	0.0
4 Commodities	10.5	5.6	5.6	5.6	-4.9	-46.7 %	0.0	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	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
Funding Sources									
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
Positions									
Perm Full Time	7	7	7	7	0		0	0	0
Perm Part Time	2	2	2	2	0		0	0	0
Temporary	5	5	5	5	0		0	0	0

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

Numbers and Language

Appropriation: Judicial Council
Allocation: Judicial Council

Agency: Judiciary

Transaction Title												
FY24 Enrolled Numbers												
1004 Gen Fund (UGF)	1,528.6											
FY24 Enrolled Total												
FY24 Authorized Total												
FY24 Management Plan Total												
FY2025 Transfers and Salary Adjustments												
1004 Gen Fund (UGF)	20.5											
FY25 Adjusted Base Total												
Gov's FY25 Operating (12/15) Total												

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY24 Enrolled ***											
24Enroll	1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
	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 ***											
	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 ***											
	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 ***											
SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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) ***											
	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

23Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
23Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Enroll	FY24 Enrolled numbers.
24LangEn	FY24 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).
ConfCom	Conference Committee.
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY25.
FisNot24	Fiscal Note appropriations for legislation effective in FY24.
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.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
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 FY24 funding was not intended to continue into FY25.
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 (FY24), 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.