

Fiscal Year 2026 Operating Budget

Judiciary

Enacted Budget Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

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]

TABLE OF CONTENTS

| | |
|--|----|
| FY26 - Summary of Significant Budget Issues | 1 |
| Budget Summary | |
| Agency Totals | 6 |
| Allocation Summary - All Funds | 10 |
| Allocation Summary - General Funds | 14 |
| Allocation Summary - Unrestricted General Funds | 18 |
| Judiciary | |
| Alaska Court System | |
| Appellate Courts | 22 |
| Trial Courts | 24 |
| Administration and Support | 28 |
| Therapeutic Courts | |
| Therapeutic Courts | 30 |
| Commission on Judicial Conduct | |
| Commission on Judicial Conduct | 34 |
| Judicial Council | |
| Judicial Council | 36 |
| Judiciary Unallocated | |
| Agency Unallocated | 38 |

This Page Intentionally Left Blank

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. |

This Page Intentionally Left Blank

This Page Intentionally Left Blank

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 | [3] - [1] 24Actual 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 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 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 |
| <u>Funding Sources</u> | | | | | | | |
| 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 % |
| <u>Positions</u> | | | | | | | |
| 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 |
|---|

| | [1] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] GovAmd+ to 26Budget | |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|----------|
| Total | 153,625.8 | 159,387.7 | 159,043.7 | -170.8 | 158,872.9 | 158,872.9 | 5,247.1 | 3.4 % | -514.8 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 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 | | -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 | |
| 5 Capital Outlay | 62.6 | 62.6 | 62.6 | 0.0 | 62.6 | 62.6 | 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 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 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 | |
| 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 | |
| 1133 CSSD Reimb (Fed) | 339.3 | 339.3 | 339.3 | 0.0 | 339.3 | 339.3 | 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 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 754 | 755 | 755 | 0 | 755 | 755 | 1 | 0.1 % | 0 | |
| Perm Part Time | 38 | 38 | 38 | 0 | 38 | 38 | 0 | | 0 | |
| Temporary | 6 | 6 | 6 | 0 | 6 | 6 | 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 | [3] - [1] 24Actual to 25MgtPln | [4] - [3] 25MgtPln to 25Fn1Bud |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|
| <u>Funding Summary</u> | | | | | | |
| 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 | |
|----------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|----------|
| <u>Funding Summary</u> | | | | | | | | | | |
| 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 | |
| Designated General (DGF) | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 | -518.0 | -100.0 % | -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 % | 0.0 | |
| 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] 25FnlBud | [3] - [1] 24Actual to 25MgtPln | [4] - [3] 25MgtPln to 25FnlBud |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|
| 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] 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 % | 0.0 | |
| Trial Courts | 118,712.7 | 123,124.7 | 122,816.7 | -170.8 | 122,645.9 | 122,645.9 | 3,933.2 | 3.3 % | -478.8 | -0.4 % |
| Administration and Support | 14,089.5 | 14,682.7 | 14,682.7 | 0.0 | 14,682.7 | 14,682.7 | 593.2 | 4.2 % | 0.0 | |
| Appropriation Total | 142,635.7 | 147,958.6 | 147,650.6 | -170.8 | 147,479.8 | 147,479.8 | 4,844.1 | 3.4 % | -478.8 | -0.3 % |
| 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 % | 0.0 | |
| Appropriation Total | 8,814.3 | 9,139.3 | 9,139.3 | 0.0 | 9,139.3 | 9,139.3 | 325.0 | 3.7 % | 0.0 | |
| Commission on Judicial Conduct | | | | | | | | | | |
| Commission on Judicial Conduct | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| Appropriation Total | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| 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 % | 0.0 | |
| Appropriation Total | 1,629.6 | 1,675.9 | 1,675.9 | 0.0 | 1,675.9 | 1,675.9 | 46.3 | 2.8 % | 0.0 | |
| 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 % | -514.8 | -0.3 % |
| Statewide Total | 153,625.8 | 159,387.7 | 159,043.7 | -170.8 | 158,872.9 | 158,872.9 | 5,247.1 | 3.4 % | -514.8 | -0.3 % |
| 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 | |
| Designated General (DGF) | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 | -518.0 | -100.0 % | -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 % | 0.0 | |
| 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 |

This Page Intentionally Left Blank

**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] 25FnlBud | [3] - [1] 24Actual to 25MgtPln | [4] - [3] 25MgtPln to 25FnlBud |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|
| 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 % | 0.0 | |
| Trial Courts | 116,016.0 | 120,228.0 | 119,920.0 | -170.8 | 119,749.2 | 119,749.2 | 3,733.2 | 3.2 % | -478.8 | -0.4 % |
| Administration and Support | 13,750.2 | 14,343.4 | 14,343.4 | 0.0 | 14,343.4 | 14,343.4 | 593.2 | 4.3 % | 0.0 | |
| Appropriation Total | 139,599.7 | 144,722.6 | 144,414.6 | -170.8 | 144,243.8 | 144,243.8 | 4,644.1 | 3.3 % | -478.8 | -0.3 % |
| | | | | | | | | | | |
| 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 % | 0.0 | |
| Appropriation Total | 7,515.0 | 7,860.0 | 7,860.0 | 0.0 | 7,860.0 | 7,860.0 | 345.0 | 4.6 % | 0.0 | |
| | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | |
| Commission on Judicial Conduct | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| Appropriation Total | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| | | | | | | | | | | |
| 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 % | 0.0 | |
| Appropriation Total | 1,629.6 | 1,675.9 | 1,675.9 | 0.0 | 1,675.9 | 1,675.9 | 46.3 | 2.8 % | 0.0 | |
| | | | | | | | | | | |
| 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 % | -514.8 | -0.3 % |
| | | | | | | | | | | |
| Statewide Total | 149,290.5 | 154,872.4 | 154,528.4 | -170.8 | 154,357.6 | 154,357.6 | 5,067.1 | 3.4 % | -514.8 | -0.3 % |
| | | | | | | | | | | |
| 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 | |
| Designated General (DGF) | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 | -518.0 | -100.0 % | -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] 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 |

This Page Intentionally Left Blank

**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 % | 0.0 | |
| Trial Courts | 116,016.0 | 120,228.0 | 119,920.0 | -170.8 | 119,749.2 | 119,749.2 | 3,733.2 | 3.2 % | -478.8 | -0.4 % |
| Administration and Support | 13,750.2 | 14,343.4 | 14,343.4 | 0.0 | 14,343.4 | 14,343.4 | 593.2 | 4.3 % | 0.0 | |
| Appropriation Total | 139,599.7 | 144,722.6 | 144,414.6 | -170.8 | 144,243.8 | 144,243.8 | 4,644.1 | 3.3 % | -478.8 | -0.3 % |
| 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 % | 518.0 | 7.1 % |
| Appropriation Total | 6,997.0 | 7,342.0 | 7,860.0 | 0.0 | 7,860.0 | 7,860.0 | 863.0 | 12.3 % | 518.0 | 7.1 % |
| Commission on Judicial Conduct | | | | | | | | | | |
| Commission on Judicial Conduct | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| Appropriation Total | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| 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 % | 0.0 | |
| Appropriation Total | 1,629.6 | 1,675.9 | 1,675.9 | 0.0 | 1,675.9 | 1,675.9 | 46.3 | 2.8 % | 0.0 | |
| 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 % | 3.2 | |
| Statewide Total | 148,772.5 | 154,354.4 | 154,528.4 | -170.8 | 154,357.6 | 154,357.6 | 5,585.1 | 3.8 % | 3.2 | |
| 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 | |

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

| |
|---|
| Numbers and Language Agencies: Judiciary |
|---|

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

| | [1] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] GovAmd+ to 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 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 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 |
| 3 Services | 262.7 | 262.7 | 262.7 | 0.0 | 262.7 | 262.7 | 0.0 | | 0.0 |
| 4 Commodities | 124.1 | 124.1 | 124.1 | 0.0 | 124.1 | 124.1 | 0.0 | | 0.0 |
| 5 Capital Outlay | 9.2 | 9.2 | 9.2 | 0.0 | 9.2 | 9.2 | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 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 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 0 | 60 | 60 | 0 | | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 1 | 1 | 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: Alaska Court System
Allocation: Appellate Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY25 Enrolled Numbers | 25Enroll | *** FY25 Enrolled *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9,192.2 | 8,662.5 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| FY25 Enrolled Total | | 9,192.2 | 8,662.5 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268)) | FisNot25 | *** Changes from FY25 Enrolled to FY25 Authorized *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 641.3 | 641.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY25 Authorized Total | | 9,833.5 | 9,303.8 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| FY25 Management Plan Total | | 9,833.5 | 9,303.8 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| FY2026 Transfers and Salary Adjustments | SalAdj | *** Changes from FY25 Management Plan to AdjBase+ *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 317.7 | 317.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AdjBase+ Total | | 10,151.2 | 9,621.5 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| GovAmd Plus Amds Rec'd Late Total | | 10,151.2 | 9,621.5 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| Conference Committee Total | | 10,151.2 | 9,621.5 | 133.7 | 262.7 | 124.1 | 9.2 | 0.0 | 0.0 | 60 | 1 | 0 |
| FY26 Budget Total | | 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] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] GovAmd+ to 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 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 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 | |
| 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 | |
| 5 Capital Outlay | 32.4 | 32.4 | 32.4 | 0.0 | 32.4 | 32.4 | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 641.0 | 641.0 | 641.0 | 0.0 | 641.0 | 641.0 | 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 | |
| 1108 Stat Desig (Other) | 185.0 | 185.0 | 185.0 | 0.0 | 185.0 | 185.0 | 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 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 596 | 597 | 597 | 0 | 597 | 597 | 1 | 0.2 % | 0 | |
| Perm Part Time | 31 | 31 | 31 | 0 | 31 | 31 | 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: Alaska Court System
Allocation: Trial Courts**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|-----------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| * * * FY25 Enrolled * * * | | | | | | | | | | | | |
| FY25 Enrolled Numbers | 25Enroll | 112,657.3 | 83,736.9 | 1,369.6 | 26,573.1 | 945.3 | 32.4 | 0.0 | 0.0 | 596 | 31 | 0 |
| 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 |
| * * * Changes from FY25 Enrolled to FY25 Authorized * * * | | | | | | | | | | | | |
| Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268)) | FisNot25 | 6,055.4 | 6,055.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| * * * Changes from FY25 Authorized to FY25 Management Plan * * * | | | | | | | | | | | | |
| FY25 Management Plan Total | | 118,712.7 | 89,792.3 | 1,369.6 | 26,573.1 | 945.3 | 32.4 | 0.0 | 0.0 | 596 | 31 | 0 |
| * * * Changes from FY25 Management Plan to AdjBase+ * * * | | | | | | | | | | | | |
| Reverse Add New Position to Review Office of Public Advocacy Appointments (FY25-FY27) | OTI | -139.0 | -139.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -139.0 | | | | | | | | | | |
| Restore Position to Review Office of Public Advocacy Appointments (FY25-FY27) | IncT | 139.0 | 139.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 139.0 | | | | | | | | | | |
| FY2026 Transfers and Salary Adjustments | SalAdj | 3,483.2 | 3,483.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| * * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * | | | | | | | | | | | | |
| Increased Maintenance and Operating Expenses for Trial Court Facilities | Inc | 363.5 | 0.0 | 0.0 | 363.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 363.5 | | | | | | | | | | |
| Funding to Address Increased Court Visitor Caseload and Backlog | Inc | 365.3 | 0.0 | 0.0 | 365.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 365.3 | | | | | | | | | | |
| Add One Attorney Position to Support Access to Justice Initiatives Using Federal Funding from Child Support Services | Inc | 200.0 | 162.7 | 0.0 | 37.3 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| Replace American Rescue Plan Act (ARPA) Revenue with Unrestricted General Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 |
| * * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * | | | | | | | | | | | | |
| Increased Maintenance and Operating Expenses for Trial Court Facilities | Inc | 363.5 | 0.0 | 0.0 | 363.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | 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) | | | | | | | | | | | | |
| CC Increased Maintenance and Operating Expenses for Trial Court Facilities | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| Funding to Address Increased Court Visitor Caseload and Backlog | Inc | 365.3 | 0.0 | 0.0 | 365.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 365.3 | | | | | | | | | | |
| Funding for Inflationary Increases to Lease, Utility, and Services Payments to Match Agency Budget Request | Inc | 170.8 | 0.0 | 0.0 | 170.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.8 | | | | | | | | | | |
| Conference Committee Total | | 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 * * * | | | | | | | | | | | | |
| Funding for Inflationary Increases to Lease, Utility, and Services Payments | Veto | -170.8 | 0.0 | 0.0 | -170.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -170.8 | | | | | | | | | | |
| FY26 Budget Total | | 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 * * * | | | | | | | | | | | | |
| Replace American Rescue Plan Act (ARPA) Revenue One-Time Funding | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10,586.3 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | -10,586.3 | | | | | | | | | | |
| Total FY25 Sup Op Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This Page Intentionally Left Blank

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

| |
|---|
| Numbers and Language Agencies: Judiciary |
|---|

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

| | [1] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] 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 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 11,857.2 | 12,450.4 | 12,450.4 | 0.0 | 12,450.4 | 12,450.4 | 593.2 | 5.0 % | 0.0 |
| 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 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 % | 0.0 |
| 1133 CSSD Reimb (Fed) | 339.3 | 339.3 | 339.3 | 0.0 | 339.3 | 339.3 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| 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

Agency: Judiciary

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY25 Enrolled Numbers | 25Enroll | * * * FY25 Enrolled * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 12,839.2 | | 13,178.5 | 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 | * * * Changes from FY25 Enrolled to FY25 Authorized * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 911.0 | | 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 | SalAdj | * * * Changes from FY25 Management Plan to AdjBase+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 593.2 | | 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] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] 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 % | 0.0 | |
| 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 % | 0.0 | |
| 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 % | 0.0 | |
| 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 % | 0.0 | |
| 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 % | 0.0 | |
| 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 % | 518.0 | 13.0 % |
| 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) | 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 % | -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

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * 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 | 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 * * * | | | | | | | | | | | | |
| Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27) 1037 GF/MH (UGF) | Dec | -18.9 | -18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove Out-Year Funding for MH Trust: Centralized Competency Calendar Paralegal - Statewide (FY24-FY27) 1092 MHTAAR (Other) | Dec | -80.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Funding for Two Paralegals to Continue Centralized Competency Calendar Project Management (FY26-FY27) 1092 MHTAAR (Other) | IncT | 158.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 158.3 | 0 | 0 | 0 |
| Salary and Benefit Increases of the Two Paralegals for Centralized Competency Calendar Management 1037 GF/MH (UGF) | IncOTI | 92.4 | 92.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary Increases for Contracted Executive Branch Staff to Support Therapeutic Courts 1037 GF/MH (UGF) | Inc | 170.1 | 0.0 | 0.0 | 170.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GovAmd Plus Amds Rec'd Late Total | | 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 * * * | | | | | | | | | | | | |
| Replace Alcohol and Other Drug Abuse Treatment & Prevention Authority with General Funds 1037 GF/MH (UGF) 1180 A/D T&P Fd (DGF) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Conference Committee Total | | 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 * * * | | | | | | | | | | | | |
| FY26 Budget Total | | 9,139.3 | 2,044.7 | 71.8 | 6,829.1 | 35.4 | 0.0 | 0.0 | 158.3 | 12 | 1 | 1 |

This Page Intentionally Left Blank

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] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] GovAmd+ to 26Budget | |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|---------|
| Total | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 546.2 | 613.9 | 577.9 | 0.0 | 577.9 | 577.9 | 31.7 | 5.8 % | -36.0 | -5.9 % |
| <u>Positions</u> | | | | | | | | | | |
| 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 * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from FY25 Enrolled to FY25 Authorized * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from FY25 Authorized to FY25 Management Plan * * * | | | | | | | | | | | | |
| FY25 Management Plan Total | | 546.2 | 444.7 | 22.0 | 67.5 | 7.0 | 5.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY25 Management Plan to AdjBase+ * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from Conference Committee to FY26 Budget * * * | | | | | | | | | | | | |
| 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] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | | [6] - [2] 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 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,206.8 | 1,253.1 | 1,253.1 | 0.0 | 1,253.1 | 1,253.1 | 46.3 | 3.8 % | 0.0 |
| 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 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 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| 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

Agency: Judiciary

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY25 Enrolled Numbers | 25Enroll | *** FY25 Enrolled *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,549.1 | | 1,549.1 | 1,126.3 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| FY25 Enrolled Total | | 1,549.1 | 1,126.3 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P57 L12 (HB268)) | FisNot25 | *** Changes from FY25 Enrolled to FY25 Authorized *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) 80.5 | | 80.5 | 80.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY25 Authorized Total | | 1,629.6 | 1,206.8 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| FY25 Management Plan Total | | 1,629.6 | 1,206.8 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| FY2026 Transfers and Salary Adjustments | SalAdj | *** Changes from FY25 Management Plan to AdjBase+ *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) 46.3 | | 46.3 | 46.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AdjBase+ Total | | 1,675.9 | 1,253.1 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| GovAmd Plus Amds Rec'd Late Total | | 1,675.9 | 1,253.1 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| Conference Committee Total | | 1,675.9 | 1,253.1 | 62.3 | 348.9 | 5.6 | 6.0 | 0.0 | 0.0 | 7 | 2 | 5 |
| FY26 Budget Total | | 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] 25MgtPln | [2] GovAmd+ | [3] ConfCom | [4] 26Veto | [5] 26Enacted | [6] 26Budget | [6] - [1] 25MgtPln to 26Budget | [6] - [2] GovAmd+ to 26Budget |
|-------------------------------|-----------------|----------------|----------------|---------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 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 |
| <u>Positions</u> | | | | | | | | |
| 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

Agency: Judiciary

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

| 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 |
| * * * Changes from FY25 Authorized to FY25 Management Plan * * * | | | | | | | | | | | | |
| FY25 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY25 Management Plan to AdjBase+ * * * | | | | | | | | | | | | |
| AdjBase+ Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * | | | | | | | | | | | | |
| 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 |
| * * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * | | | | | | | | | | | | |
| Conference Committee Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Conference Committee to FY26 Budget * * * | | | | | | | | | | | | |
| FY26 Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This Page Intentionally Left Blank

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. |