

Fiscal Year 2019 Subcommittee Book

Judiciary

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Judiciary				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$105,356.6			
FY18 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$105,356.6	\$0.0	0.0%	
One-time Items Removed	-			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	-			
FY19 Adjusted Base Budget (GF only)	\$105,356.6	\$0.0	0.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	606.3			
FY19 Governor's Agency Request (GF only)	\$105,962.9	\$606.3	0.6%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			\$606.3	
Trial Courts	81,504.9	82,014.9	510.0	1
Therapeutic Courts	4,729.9	4,826.2	96.3	2
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	1,986.7	2,206.1	219.4	3
Federal Funds (all allocations)	1,225.6	1,225.6	-	
Total Non-General Funds (all allocations)	\$3,212.3	\$3,431.7	\$219.4	
Position Changes (From FY18 Authorized to Gov)	781	782	1	
PFT	739	740	1	2
PPT	37	37	-	
Temp	5	5	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Judiciary

Alaska has a unified, centrally administered, and primarily state-funded judicial system, which consists of three independent entities: the Alaska Court System, the Alaska Judicial Council, and the Alaska Commission on Judicial Conduct. Judiciary's budget is presented in four appropriation requests: the Alaska Court System, Therapeutic Courts, the Alaska Commission on Judicial Conduct, and the Alaska Judicial Council.

There are four levels of courts in the court system, each with different powers, duties, and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

BUDGET SUMMARY

Judiciary's FY19 general fund operating budget request is \$606.3 (0.6%) above the FY19 Adjusted Base [all Unrestricted General Funds (UGF)]. The Governor transmitted the Judicial branch's operating request to the legislature without modification. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

FUNDING INCREASES

- Trial Courts – Increases in the Cost of Jury Pay and Jury Travel: \$510.0 UGF.** Given the Governor's request for additional prosecutors in the Department of Law's FY19 budget request and other factors, the number of cases going to trial has increased and is expected to continue to increase. The \$510.0 request by Trial Courts is 0.6 percent above the FY18 budget (and 2.5% below FY17 actual expenditures).
 - Jury Pay: \$360.0 UGF.** Costs for jury pay are expected to increase by about \$370.0 between FY17 and FY18. The Court System did not receive an increment for jury pay in FY18. The Court System's FY19 request falls short of FY18 anticipated costs and does not build in cost increases for FY19.
 - Jury Travel: \$150.0 UGF.** To increase the pool of individuals eligible for jury duty in relatively remote areas of the State, jurors may be drawn from a 50-mile radius of these communities. When jurors are required to travel to the hub court, the Court System is required to provide meals and lodging for the duration of their jury service. On average, 81% of all juror travel costs are the result of trials held in Dillingham and Bethel.

Legislative Fiscal Analyst Comment: The Court System is currently assessing whether to submit an FY18 supplemental request to cover unanticipated jury and travel costs of \$525.6.
- Therapeutic Courts – Add a position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization: \$96.3 UGF, 1 PFT Position.** The Anchorage Veterans' Court, which started in 2004,

is a specialized court designed to facilitate the rehabilitation of eligible veterans charged with criminal offenses. In addition to connecting veterans with VA housing, employment, rehabilitation, and treatment services, the Veterans' Court collaborates with prosecutors, defense attorneys, and the Department of Veterans' Affairs to monitor conditions of alternative sentencing plea agreements. According to Therapeutic Courts, these agreements are designed to help eligible veterans succeed in returning to a productive and law-abiding lifestyle.

Currently, non-veterans' and veterans' court cases are distributed among existing Therapeutic Courts staff. This increment request adds funding for a project coordinator position focused on providing services to veterans and to align Veterans' Court practices with recently established national standards. According to Courts, given the Anchorage and Palmer caseload growth, "management of the Veterans' Court is not sustainable using staff who are already stretched too thin."

MENTAL HEALTH TRUST FUNDING

3. Ongoing Mental Health Trust Authority Recommendations – Therapeutic Courts: \$219.4 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other). All MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Alaska Mental Health Trust Authority (AMHTA) each fiscal year (zero-based budgeting). The AMHTA's FY19 request of \$219.4 is identical to the amount included in the FY18 budget. MHTAAR funding for the Mental Health Trust Disability Justice Initiative is as follows:

- **\$204.4 IncOTI** – Continue Juneau Mental Health Court funding to provide a therapeutic court alternative for AMHTA beneficiaries. The program's objective is to identify the underlying reasons for an individual's contact with the criminal justice system, and develop and monitor court-ordered treatment plans.
- **\$15.0 IncOTI** – Additional professional training for Therapeutic Court staff.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL REQUEST

Although Judiciary did not request capital project funding in the FY19 capital budget bill, the Governor's "Alaska Economic Recovery Plan" includes \$3.0 million UGF from the proposed Alaska Economic Recovery Act account for deferred maintenance projects in FY19, \$1 million in FY20 and \$1 million in FY21. Per the project description, the \$5 million appropriated over three years will address the majority of the Courts' \$5.3 million deferred maintenance backlog. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>			
Alaska Court System											
Appellate Courts	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9	0.9 %	0.0	0.0		
Trial Courts	86,122.4	83,886.6	0.0	83,886.6	84,396.6	-1,725.8	-2.0 %	510.0	0.6 %	510.0	0.6 %
Administration and Support	10,272.9	10,472.7	0.0	10,472.7	10,472.7	199.8	1.9 %	0.0	0.0		
Appropriation Total	103,438.8	101,465.7	0.0	101,465.7	101,975.7	-1,463.1	-1.4 %	510.0	0.5 %	510.0	0.5 %
Therapeutic Courts											
Therapeutic Courts	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3	1.7 %	315.7	5.9 %
Appropriation Total	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3	1.7 %	315.7	5.9 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0		
Appropriation Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0		
Judicial Council											
Judicial Council	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0		
Appropriation Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0		
Agency Total	110,041.9	108,788.3	0.0	108,568.9	109,394.6	-647.3	-0.6 %	606.3	0.6 %	825.7	0.8 %
Funding Summary											
Unrestricted General (UGF)	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,764.1	2,206.1	0.0	1,986.7	2,206.1	442.0	25.1 %	0.0		219.4	11.0 %
Federal Receipts (Fed)	449.8	1,225.6	0.0	1,225.6	1,225.6	775.8	172.5 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Alaska Court System											
Appellate Courts	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9	0.9 %	0.0		0.0	
Trial Courts	84,121.2	81,504.9	0.0	81,504.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %	510.0	0.6 %
Administration and Support	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0		0.0	
Appropriation Total	101,365.7	98,874.4	0.0	98,874.4	99,384.4	-1,981.3	-2.0 %	510.0	0.5 %	510.0	0.5 %
Therapeutic Courts											
Therapeutic Courts	4,830.9	4,729.9	0.0	4,729.9	4,826.2	-4.7	-0.1 %	96.3	2.0 %	96.3	2.0 %
Appropriation Total	4,830.9	4,729.9	0.0	4,729.9	4,826.2	-4.7	-0.1 %	96.3	2.0 %	96.3	2.0 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		0.0	
Appropriation Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		0.0	
Judicial Council											
Judicial Council	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0		0.0	
Appropriation Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0		0.0	
Agency Total	107,828.0	105,356.6	0.0	105,356.6	105,962.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
Funding Summary											
Unrestricted General (UGF)	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Alaska Court System											
Appellate Courts	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9	0.9 %	0.0		0.0	
Trial Courts	84,121.2	81,504.9	0.0	81,504.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %	510.0	0.6 %
Administration and Support	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0		0.0	
Appropriation Total	101,365.7	98,874.4	0.0	98,874.4	99,384.4	-1,981.3	-2.0 %	510.0	0.5 %	510.0	0.5 %
Therapeutic Courts											
Therapeutic Courts	4,312.9	4,211.9	0.0	4,211.9	4,308.2	-4.7	-0.1 %	96.3	2.3 %	96.3	2.3 %
Appropriation Total	4,312.9	4,211.9	0.0	4,211.9	4,308.2	-4.7	-0.1 %	96.3	2.3 %	96.3	2.3 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		0.0	
Appropriation Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0		0.0	
Judicial Council											
Judicial Council	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0		0.0	
Appropriation Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0		0.0	
Agency Total	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %
Funding Summary											
Unrestricted General (UGF)	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	110,041.9	108,788.3	0.0	108,568.9	109,394.6	-647.3 -0.6 %	606.3 0.6 %	825.7 0.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	83,185.3	82,190.4	0.0	82,190.4	82,281.7	-903.6 -1.1 %	91.3 0.1 %	91.3 0.1 %	
2 Travel	1,786.7	1,323.6	0.0	1,323.6	1,473.6	-313.1 -17.5 %	150.0 11.3 %	150.0 11.3 %	
3 Services	21,345.6	23,230.1	0.0	23,010.7	23,591.1	2,245.5 10.5 %	361.0 1.6 %	580.4 2.5 %	
4 Commodities	2,639.2	1,981.6	0.0	1,981.6	1,985.6	-653.6 -24.8 %	4.0 0.2 %	4.0 0.2 %	
5 Capital Outlay	1,085.1	62.6	0.0	62.6	62.6	-1,022.5 -94.2 %	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>									
1002 Fed Rcpts (Fed)	377.9	1,016.0	0.0	1,016.0	1,016.0	638.1 168.9 %	0.0	0.0	
1004 Gen Fund (UGF)	104,613.4	102,289.1	0.0	102,289.1	102,799.1	-1,814.3 -1.7 %	510.0 0.5 %	510.0 0.5 %	
1007 I/A Rcpts (Other)	1,621.7	1,401.7	0.0	1,401.7	1,401.7	-220.0 -13.6 %	0.0	0.0	
1037 GF/MH (UGF)	2,696.6	2,549.5	0.0	2,549.5	2,645.8	-50.8 -1.9 %	96.3 3.8 %	96.3 3.8 %	
1092 MHTAAR (Other)	46.8	219.4	0.0	0.0	219.4	172.6 368.8 %	0.0	219.4 >999 %	
1108 Stat Desig (Other)	95.6	585.0	0.0	585.0	585.0	489.4 511.9 %	0.0	0.0	
1133 CSSD Admin (Fed)	71.9	209.6	0.0	209.6	209.6	137.7 191.5 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	0.0	518.0	518.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	768	739	0	739	740	-28 -3.6 %	1 0.1 %	1 0.1 %	
Perm Part Time	51	37	0	37	37	-14 -27.5 %	0	0	
Temporary	7	5	0	5	5	-2 -28.6 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	107,310.0	104,838.6	0.0	104,838.6	105,444.9	-1,865.1 -1.7 %	606.3 0.6 %	606.3 0.6 %	
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	1,764.1	2,206.1	0.0	1,986.7	2,206.1	442.0 25.1 %	0.0	219.4 11.0 %	
Federal Receipts (Fed)	449.8	1,225.6	0.0	1,225.6	1,225.6	775.8 172.5 %	0.0	0.0	

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**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,690.3	6,631.4	0.0	6,631.4	6,631.4	-58.9 -0.9 %	0.0	0.0
2 Travel	110.2	95.5	0.0	95.5	95.5	-14.7 -13.3 %	0.0	0.0
3 Services	192.1	253.7	0.0	253.7	253.7	61.6 32.1 %	0.0	0.0
4 Commodities	50.9	116.6	0.0	116.6	116.6	65.7 129.1 %	0.0	0.0
5 Capital Outlay	0.0	9.2	0.0	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	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)	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	56	0	56	56	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,106.4										
FY18 Conference Committee Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	86,122.4	83,886.6	0.0	83,886.6	84,396.6	-1,725.8 -2.0 %	510.0 0.6 %	510.0 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	65,644.7	65,253.4	0.0	65,253.4	65,253.4	-391.3 -0.6 %	0.0	0.0
2 Travel	1,498.0	1,035.6	0.0	1,035.6	1,185.6	-312.4 -20.9 %	150.0 14.5 %	150.0 14.5 %
3 Services	16,089.6	16,682.9	0.0	16,682.9	17,042.9	953.3 5.9 %	360.0 2.2 %	360.0 2.2 %
4 Commodities	1,812.1	882.3	0.0	882.3	882.3	-929.8 -51.3 %	0.0	0.0
5 Capital Outlay	1,078.0	32.4	0.0	32.4	32.4	-1,045.6 -97.0 %	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>								
1002 Fed Rcpts (Fed)	347.4	816.0	0.0	816.0	816.0	468.6 134.9 %	0.0	0.0
1004 Gen Fund (UGF)	83,896.4	81,277.9	0.0	81,277.9	81,787.9	-2,108.5 -2.5 %	510.0 0.6 %	510.0 0.6 %
1007 I/A Rcpts (Other)	1,581.7	1,380.7	0.0	1,380.7	1,380.7	-201.0 -12.7 %	0.0	0.0
1037 GF/MH (UGF)	224.8	227.0	0.0	227.0	227.0	2.2 1.0 %	0.0	0.0
1108 Stat Desig (Other)	72.1	185.0	0.0	185.0	185.0	112.9 156.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	610	587	0	587	587	-23 -3.8 %	0	0
Perm Part Time	42	29	0	29	29	-13 -31.0 %	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
1002 Fed Rcpts (Fed)		816.0										
1004 Gen Fund (UGF)		81,277.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY18 Conference Committee Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Jury Pay and Travel Increase	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		510.0										
FY19 Governor Request Total		84,396.6	65,253.4	1,185.6	17,042.9	882.3	32.4	0.0	0.0	587	29	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		84,396.6	65,253.4	1,185.6	17,042.9	882.3	32.4	0.0	0.0	587	29	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,272.9	10,472.7	0.0	10,472.7	10,472.7	199.8	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,469.5	8,185.4	0.0	8,185.4	8,185.4	-284.1	-3.4 %	0.0	0.0
2 Travel	74.3	76.7	0.0	76.7	76.7	2.4	3.2 %	0.0	0.0
3 Services	1,054.5	1,240.4	0.0	1,240.4	1,240.4	185.9	17.6 %	0.0	0.0
4 Commodities	674.6	960.2	0.0	960.2	960.2	285.6	42.3 %	0.0	0.0
5 Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	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)	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0	0.0
1133 CSSD Admin (Fed)	71.9	209.6	0.0	209.6	209.6	137.7	191.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	84	78	0	78	78	-6	-7.1 %	0	0
Perm Part Time	3	2	0	2	2	-1	-33.3 %	0	0
Temporary	0	0	0	0	0	0		0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		209.6										
FY18 Conference Committee Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
FY18 Management Plan Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3	1.7 %	315.7	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,096.2	904.7	0.0	904.7	996.0	-100.2	-9.1 %	91.3	10.1 %	91.3	10.1 %
2 Travel	25.9	39.0	0.0	39.0	39.0	13.1	50.6 %	0.0		0.0	
3 Services	3,762.3	4,616.7	0.0	4,397.3	4,617.7	855.4	22.7 %	1.0		220.4	5.0 %
4 Commodities	87.3	9.9	0.0	9.9	13.9	-73.4	-84.1 %	4.0	40.4 %	4.0	40.4 %
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>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30.5	200.0	0.0	200.0	200.0	169.5	555.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,841.1	1,889.4	0.0	1,889.4	1,889.4	48.3	2.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	40.0	21.0	0.0	21.0	21.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,471.8	2,322.5	0.0	2,322.5	2,418.8	-53.0	-2.1 %	96.3	4.1 %	96.3	4.1 %
1092 MHTAAR (Other)	46.8	219.4	0.0	0.0	219.4	172.6	368.8 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	23.5	400.0	0.0	400.0	400.0	376.5	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	10	1	11.1 %	1	11.1 %	1	11.1 %
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,052.3	904.7	39.0	4,616.7	9.9	0.0	0.0	-518.0	9	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,322.5										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
FY18 Conference Committee	ConfCom	518.0	0.0	0.0	0.0	0.0	0.0	0.0	518.0	0	0	0
1180 A/D T&P Fd (DGF)		518.0										
FY18 Conference Committee Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
FY19 Adjusted Base Total		5,350.9	904.7	39.0	4,397.3	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		96.3										
FY19 Governor Request Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.9	327.5	0.0	327.5	327.5	6.6	2.1 %	0.0	0.0
2 Travel	13.8	14.5	0.0	14.5	14.5	0.7	5.1 %	0.0	0.0
3 Services	58.0	87.5	0.0	87.5	87.5	29.5	50.9 %	0.0	0.0
4 Commodities	6.5	7.0	0.0	7.0	7.0	0.5	7.7 %	0.0	0.0
5 Capital Outlay	7.1	5.0	0.0	5.0	5.0	-2.1	-29.6 %	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	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	0	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY18 Conference Committee	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		441.5										
FY18 Conference Committee Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7 7.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	963.7	888.0	0.0	888.0	888.0	-75.7 -7.9 %	0.0	0.0
2 Travel	64.5	62.3	0.0	62.3	62.3	-2.2 -3.4 %	0.0	0.0
3 Services	189.1	348.9	0.0	348.9	348.9	159.8 84.5 %	0.0	0.0
4 Commodities	7.8	5.6	0.0	5.6	5.6	-2.2 -28.2 %	0.0	0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7 7.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	0	0	0
Perm Part Time	2	2	0	2	2	0	0	0
Temporary	5	5	0	5	5	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,310.8										
FY18 Conference Committee Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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2018 Legislature - Operating Budget
Wordage Report - Governor Structure

Agency: Judiciary

19Gov

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
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	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
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 base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), 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	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.