

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 7,106.4	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
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 Gov Amend + * * *										
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *										
H JUD 1 - Delete Conditional Wordage Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Enacted 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
Transaction Change Detail - ConfCom 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
* * * 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 Gov Amend + * * *												
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)												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
H JUD 2 - Delete Excess Federal Receipt Authority Offered by Representative Gara	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.0										
H JUD 4 - Delete 16 of 32 Unfunded Positions Offered by Representative Gara	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
FY19 Enacted Total		84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
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 Gov Amend + * * *												
FY19 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
H JUD 3 - Delete Excess Federal Receipt Authority	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
1133 CSSD Admin (Fed)		-75.0										
FY19 Enacted Total		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic 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	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 Gov Amend + * * *												
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 Gov Amend + 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 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted 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
Transaction Change Detail - ConfCom 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 * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 441.5	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
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 Gov Amend + * * *										
FY19 Gov Amend + Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *										
FY19 Enacted Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Gov Amend + * * *												
FY19 Gov Amend + Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]