

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,005.9										
FY2018 Alaska Care Increase	SalAdj	135.5	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.5										
FY2018 Budget Reduction	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
FY18 Governor Request Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

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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 Governor Request * * *										
FY17 Conference Committee	ConfCom	86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		83,203.3										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Transfer position to Department of Transportation and Public Facilities for Maintenance of Court Facilities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care Increase	SalAdj	1,456.4	1,456.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,456.4										
Reduce Permanent and Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	-13	-2
Increased Grants from Foundations and Non-Profits	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,381.8										
Net Reduction of Interagency Receipt Authority	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
Reduce Federal Receipt Authority	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY18 Governor Request Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
FY17 Conference Committee	ConfCom	10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,181.1										
1133 CSSD Admin (Fed)		209.6										
FY2018 Alaska Care Increase	SalAdj	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.0										
Reduce Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
FY2018 Budget Reduction	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
FY18 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

2017 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 Governor Request * * *										
FY17 Conference Committee	ConfCom	4,786.7	878.4	39.0	4,377.4	9.9	0.0	0.0	-518.0	9	3	0
1004 Gen Fund (UGF)		1,817.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,472.5										
1092 MHTAAR (Other)		475.3										
FY17 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										
Reverse Mental Health Trust Recommendation	OTI	-475.3	0.0	0.0	-475.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-475.3										
FY2018 Alaska Care Increase	SalAdj	71.5	26.3	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.5										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY09-FY18)	IncT	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										
Increase Federal Receipt Authority	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduction in Professional Services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY18 Governor Request Total		5,170.3	904.7	39.0	4,216.7	9.9	0.0	0.0	0.0	9	3	0

**2017 Legislature - Operating Budget
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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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY2018 Alaska Care Increase 1004 Gen Fund (UGF)	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		430.3	316.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor 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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF) 1,225.3												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L11 (HB256))	FisNot17	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.9												
FY2018 Alaska Care Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
FY18 Governor Request Total		1,298.2	875.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Column Definitions

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.