

**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> |
|---|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY19 Governor w/LFD Adjust * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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
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> |
|---|-------------------|--|--------------------------|----------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY19 Governor w/LFD Adjust * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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
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> |
|---|-------------------|--|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY19 Governor w/LFD Adjust * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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
Transaction Change Detail - Governor 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> |
|--|-------------------|---|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| | | * * * FY19 Governor w/LFD Adjust * * * | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 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
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 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 441.5 | | | | | | | | | | |
| FY19 Governor w/LFD Adjust Total | ConfCom | 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 - 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 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,310.8 | | | | | | | | | | |
| 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 |

Column Definitions

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