

**2019 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 Conference Committee * * *												
FY19 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										
<b>FY19 Conference Committee Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Delete Staff Attorney (41-9060) to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Adjusted Base Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>7,106.4</b>	<b>6,631.4</b>	<b>95.5</b>	<b>253.7</b>	<b>116.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>

**2019 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 Conference Committee * * *												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
<b>FY19 Conference Committee Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>84,221.6</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>16,867.9</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
<b>FY20 Governor Request 12/15 Total</b>		<b>84,615.4</b>	<b>65,253.4</b>	<b>1,185.6</b>	<b>17,261.7</b>	<b>882.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>571</b>	<b>29</b>	<b>0</b>

**2019 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 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										
<b>FY19 Conference Committee Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Change Forms Programmer II (41-6074) from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY20 Adjusted Base Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>

**2019 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 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	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)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY19 Conference Committee Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 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										
<b>FY20 Adjusted Base Total</b>		<b>5,447.2</b>	<b>996.0</b>	<b>39.0</b>	<b>4,398.3</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Dis Justice - Juneau Mental Health Court (FY09-FY22)	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										
<b>FY20 Governor Request 12/15 Total</b>		<b>5,666.6</b>	<b>996.0</b>	<b>39.0</b>	<b>4,617.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>3</b>	<b>0</b>

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 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										
<b>FY19 Conference Committee Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>441.5</b>	<b>327.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 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										
<b>FY19 Conference Committee Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
<b>FY20 Governor Request 12/15 Total</b>		<b>1,310.8</b>	<b>888.0</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>

## Column Definitions

**19 CC (FY19 Conference Committee)** - The FY19 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 FY19 operating budget bills are included in the Conference Committee column.

**19 Auth (FY19 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.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.