

Fiscal Year 2018 Operating Budget

Judiciary

Conference Committee (CC) Book



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Column Definitions

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17SupRPL (FY17 Supplementals + RPLs) - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

17FnlBud (FY17 Final Budget) - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 23). [ConfCom]

Bills (FY18 Bills) - FY18 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.

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

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JUDICIARY

FY18 - Summary of Significant Budget Issues

Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Alaska Court System/ Trial Courts	Reductions in Personal Services and Other Administrative Costs	(\$3,381.8) UGF	Some of the saving strategies adopted by the Court System include: • (\$1,400.0) in Personal Services through attrition (some of which was realized as a by-product of the court's mini-Retirement Incentive Plan, as well as holding 10 positions vacant in FY18 • (\$1,522.0) in Contractual Services, primarily attributable to a new internet service arrangement that will save the court system approximately \$900.0 statewide • (\$385.0) in Commodities • (\$74.8) in Capital Outlay
2	Various/ Various	Other (Non-Trial) Courts UGF Reductions	(\$290.0) UGF	Nonspecific reductions were adopted as follows: • (\$35.0) in Appellate Courts • (\$105.0) in Administration and Support • (\$150.0) in Therapeutic Courts
3	Alaska Court System / Trial Courts	Increased Grants from Foundations and Non-Profits	\$100.0 Stat Desig (Other)	Additional program receipt authority was approved for new grants from the National Center for State Courts to improve statewide access to justice. A supplemental amount was also approved to ensure sufficient authority for grant awards in FY17 (see supplemental item #7). Prior to this request, the Trial Courts had only \$85.0 in SDPR authority.
4	Therapeutic Courts / Therapeutic Courts	Mat-Su Foundation Grants and Awards from Other Sponsors	\$400.0 Stat Desig (Other)	In 2017, the Mat-Su Foundation awarded the court system a "Safe Babies" grant to plan and complete a new family therapeutic court in Palmer; \$51.2 in FY17 (see supplemental item #9); and \$300.0 in both FY18 and FY19. Since the Therapeutic Courts appropriation previously had no SDPR authority, an additional \$100.0 was requested to enable acceptance of future grants from other funding sources.

JUDICIARY
FY18 - Summary of Significant Budget Issues

Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Therapeutic Courts / Therapeutic Courts	Increase Federal Authority	\$200.0 Federal Receipts	A new federal grant will provide an additional probation officer in the Palmer Therapeutic Court. A supplemental of \$100.0 Federal was also approved in FY17 (see supplemental item #8).
6	Therapeutic Courts / Therapeutic Courts	Programs in Therapeutic Courts	\$219.4 MHTAAR (Other)	The legislature fully funded the Mental Health Trust Authority's recommendation of \$219.4 MHTAAR to sustain the following programs: • \$204.4 to continue Juneau Mental Health Court funding (IncT FY09-FY18) • \$15.0 training for Therapeutic Court Staff (IncOTI)

FY17 Supplementals

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alaska Court System/ Trial Courts	Justice for All Grant	\$100.0 Stat Desig (Other)	See item #3 above.
8	Therapeutic Courts / Therapeutic Courts	Palmer Therapeutic Court Expansion	\$100.0 Federal Receipts	See item #5 above.
9	Therapeutic Courts / Therapeutic Courts	Mat-Su Foundation Grants and Awards from Other Sponsors	\$51.2 Stat Desig (Other)	See item #4 above.

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**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Judiciary

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Alaska Court System										
Appellate Courts	7,175.9	7,005.9	7,005.9	7,005.9	67.7	7,073.6	0.0		67.7	1.0 %
Trial Courts	88,183.4	86,032.0	86,032.0	86,032.0	827.9	86,859.9	0.0		827.9	1.0 %
Administration and Support	10,555.2	10,390.7	10,390.7	10,390.7	93.4	10,484.1	0.0		93.4	0.9 %
Appropriation Total	105,914.5	103,428.6	103,428.6	103,428.6	989.0	104,417.6	0.0		989.0	1.0 %
Therapeutic Courts										
Therapeutic Courts	5,175.9	5,304.7	5,304.7	5,304.7	187.0	5,491.7	0.0		187.0	3.5 %
Appropriation Total	5,175.9	5,304.7	5,304.7	5,304.7	187.0	5,491.7	0.0		187.0	3.5 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Appropriation Total	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Judicial Council										
Judicial Council	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Appropriation Total	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Agency Total	112,759.3	110,371.3	110,439.2	110,439.2	1,187.3	111,626.5	67.9	0.1 %	1,187.3	1.1 %
Funding Summary										
Unrestricted General (UGF)	110,142.2	106,545.7	106,613.6	106,613.6	936.1	107,549.7	67.9	0.1 %	936.1	0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
Other State Funds (Other)	1,655.7	1,982.0	1,982.0	1,982.0	151.2	2,133.2	0.0		151.2	7.6 %
Federal Receipts (Fed)	443.4	1,325.6	1,325.6	1,325.6	100.0	1,425.6	0.0		100.0	7.5 %

**2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Alaska Court System											
Appellate Courts	7,005.9	7,073.6	7,106.4	7,106.4	0.0	7,106.4	100.5	1.4 %	32.8	0.5 %	0.0
Trial Courts	86,032.0	86,859.9	83,886.6	83,886.6	0.0	83,886.6	-2,145.4	-2.5 %	-2,973.3	-3.4 %	0.0
Administration and Support	10,390.7	10,484.1	10,472.7	10,472.7	0.0	10,472.7	82.0	0.8 %	-11.4	-0.1 %	0.0
Appropriation Total	103,428.6	104,417.6	101,465.7	101,465.7	0.0	101,465.7	-1,962.9	-1.9 %	-2,951.9	-2.8 %	0.0
Therapeutic Courts											
Therapeutic Courts	5,304.7	5,491.7	5,570.3	5,570.3	0.0	5,570.3	265.6	5.0 %	78.6	1.4 %	0.0
Appropriation Total	5,304.7	5,491.7	5,570.3	5,570.3	0.0	5,570.3	265.6	5.0 %	78.6	1.4 %	0.0
Commission on Judicial Conduct											
Commission on Judicial Conduct	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Appropriation Total	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Judicial Council											
Judicial Council	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Appropriation Total	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Agency Total	110,439.2	111,626.5	108,788.3	108,788.3	0.0	108,788.3	-1,650.9	-1.5 %	-2,838.2	-2.5 %	0.0
Funding Summary											
Unrestricted General (UGF)	106,613.6	107,549.7	104,838.6	104,838.6	0.0	104,838.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,982.0	2,133.2	2,206.1	2,206.1	0.0	2,206.1	224.1	11.3 %	72.9	3.4 %	0.0
Federal Receipts (Fed)	1,325.6	1,425.6	1,225.6	1,225.6	0.0	1,225.6	-100.0	-7.5 %	-200.0	-14.0 %	0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Judiciary

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnIBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnIBud	
Alaska Court System										
Appellate Courts	7,175.9	7,005.9	7,005.9	7,005.9	67.7	7,073.6	0.0		67.7	1.0 %
Trial Courts	86,312.9	83,430.3	83,430.3	83,430.3	727.9	84,158.2	0.0		727.9	0.9 %
Administration and Support	10,485.4	10,181.1	10,181.1	10,181.1	93.4	10,274.5	0.0		93.4	0.9 %
Appropriation Total	103,974.2	100,617.3	100,617.3	100,617.3	889.0	101,506.3	0.0		889.0	0.9 %
Therapeutic Courts										
Therapeutic Courts	5,017.1	4,808.4	4,808.4	4,808.4	35.8	4,844.2	0.0		35.8	0.7 %
Appropriation Total	5,017.1	4,808.4	4,808.4	4,808.4	35.8	4,844.2	0.0		35.8	0.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Appropriation Total	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Judicial Council										
Judicial Council	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Appropriation Total	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Agency Total	110,660.2	107,063.7	107,131.6	107,131.6	936.1	108,067.7	67.9	0.1 %	936.1	0.9 %
Funding Summary										
Unrestricted General (UGF)	110,142.2	106,545.7	106,613.6	106,613.6	936.1	107,549.7	67.9	0.1 %	936.1	0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Alaska Court System											
Appellate Courts	7,005.9	7,073.6	7,106.4	7,106.4	0.0	7,106.4	100.5	1.4 %	32.8	0.5 %	0.0
Trial Courts	83,430.3	84,158.2	81,504.9	81,504.9	0.0	81,504.9	-1,925.4	-2.3 %	-2,653.3	-3.2 %	0.0
Administration and Support	10,181.1	10,274.5	10,263.1	10,263.1	0.0	10,263.1	82.0	0.8 %	-11.4	-0.1 %	0.0
Appropriation Total	100,617.3	101,506.3	98,874.4	98,874.4	0.0	98,874.4	-1,742.9	-1.7 %	-2,631.9	-2.6 %	0.0
Therapeutic Courts											
Therapeutic Courts	4,808.4	4,844.2	4,729.9	4,729.9	0.0	4,729.9	-78.5	-1.6 %	-114.3	-2.4 %	0.0
Appropriation Total	4,808.4	4,844.2	4,729.9	4,729.9	0.0	4,729.9	-78.5	-1.6 %	-114.3	-2.4 %	0.0
Commission on Judicial Conduct											
Commission on Judicial Conduct	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Appropriation Total	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Judicial Council											
Judicial Council	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Appropriation Total	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Agency Total	107,131.6	108,067.7	105,356.6	105,356.6	0.0	105,356.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0
Funding Summary											
Unrestricted General (UGF)	106,613.6	107,549.7	104,838.6	104,838.6	0.0	104,838.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Alaska Court System										
Appellate Courts	7,175.9	7,005.9	7,005.9	7,005.9	67.7	7,073.6	0.0		67.7	1.0 %
Trial Courts	86,312.9	83,430.3	83,430.3	83,430.3	727.9	84,158.2	0.0		727.9	0.9 %
Administration and Support	10,485.4	10,181.1	10,181.1	10,181.1	93.4	10,274.5	0.0		93.4	0.9 %
Appropriation Total	103,974.2	100,617.3	100,617.3	100,617.3	889.0	101,506.3	0.0		889.0	0.9 %
Therapeutic Courts										
Therapeutic Courts	4,499.1	4,290.4	4,290.4	4,290.4	35.8	4,326.2	0.0		35.8	0.8 %
Appropriation Total	4,499.1	4,290.4	4,290.4	4,290.4	35.8	4,326.2	0.0		35.8	0.8 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Appropriation Total	406.2	412.7	412.7	412.7	2.5	415.2	0.0		2.5	0.6 %
Judicial Council										
Judicial Council	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Appropriation Total	1,262.7	1,225.3	1,293.2	1,293.2	8.8	1,302.0	67.9	5.5 %	8.8	0.7 %
Agency Total	110,142.2	106,545.7	106,613.6	106,613.6	936.1	107,549.7	67.9	0.1 %	936.1	0.9 %
Funding Summary										
Unrestricted General (UGF)	110,142.2	106,545.7	106,613.6	106,613.6	936.1	107,549.7	67.9	0.1 %	936.1	0.9 %

2017 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY18 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Alaska Court System											
Appellate Courts	7,005.9	7,073.6	7,106.4	7,106.4	0.0	7,106.4	100.5	1.4 %	32.8	0.5 %	0.0
Trial Courts	83,430.3	84,158.2	81,504.9	81,504.9	0.0	81,504.9	-1,925.4	-2.3 %	-2,653.3	-3.2 %	0.0
Administration and Support	10,181.1	10,274.5	10,263.1	10,263.1	0.0	10,263.1	82.0	0.8 %	-11.4	-0.1 %	0.0
Appropriation Total	100,617.3	101,506.3	98,874.4	98,874.4	0.0	98,874.4	-1,742.9	-1.7 %	-2,631.9	-2.6 %	0.0
Therapeutic Courts											
Therapeutic Courts	4,290.4	4,326.2	4,211.9	4,211.9	0.0	4,211.9	-78.5	-1.8 %	-114.3	-2.6 %	0.0
Appropriation Total	4,290.4	4,326.2	4,211.9	4,211.9	0.0	4,211.9	-78.5	-1.8 %	-114.3	-2.6 %	0.0
Commission on Judicial Conduct											
Commission on Judicial Conduct	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Appropriation Total	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
Judicial Council											
Judicial Council	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Appropriation Total	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
Agency Total	106,613.6	107,549.7	104,838.6	104,838.6	0.0	104,838.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0
Funding Summary											
Unrestricted General (UGF)	106,613.6	107,549.7	104,838.6	104,838.6	0.0	104,838.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Judiciary

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
Total	112,759.3	110,371.3	110,439.2	110,439.2	1,187.3	111,626.5	67.9	0.1 %	1,187.3	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	86,380.7	81,716.5	81,784.4	81,784.4	1,018.3	82,802.7	67.9	0.1 %	1,018.3	1.2 %
2 Travel	1,442.7	1,323.6	1,323.6	1,323.6	39.0	1,362.6	0.0		39.0	2.9 %
3 Services	20,894.5	24,752.2	24,752.2	24,752.2	118.0	24,870.2	0.0		118.0	0.5 %
4 Commodities	2,681.4	2,441.6	2,441.6	2,441.6	12.0	2,453.6	0.0		12.0	0.5 %
5 Capital Outlay	1,360.0	137.4	137.4	137.4	0.0	137.4	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)	373.6	1,116.0	1,116.0	1,116.0	100.0	1,216.0	0.0		100.0	9.0 %
1004 Gen Fund (UGF)	107,392.0	103,846.2	103,914.1	103,914.1	936.1	104,850.2	67.9	0.1 %	936.1	0.9 %
1007 I/A Rcpts (Other)	1,532.2	1,421.7	1,421.7	1,421.7	0.0	1,421.7	0.0		0.0	
1037 GF/MH (UGF)	2,750.2	2,699.5	2,699.5	2,699.5	0.0	2,699.5	0.0		0.0	
1092 MHTAAR (Other)	121.5	475.3	475.3	475.3	0.0	475.3	0.0		0.0	
1108 Stat Desig (Other)	2.0	85.0	85.0	85.0	151.2	236.2	0.0		151.2	177.9 %
1133 CSSD Admin (Fed)	69.8	209.6	209.6	209.6	0.0	209.6	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	768	768	768	768	0	768	0		0	
Perm Part Time	51	51	51	51	0	51	0		0	
Temporary	7	7	7	7	1	8	0		1	14.3 %

**2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY18 Budget**

Numbers and Language

Agency: Judiciary

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	110,439.2	111,626.5	108,788.3	108,788.3	0.0	108,788.3	-1,650.9	-1.5 %	-2,838.2	-2.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	81,784.4	82,802.7	82,190.4	82,190.4	0.0	82,190.4	406.0	0.5 %	-612.3	-0.7 %	0.0
2 Travel	1,323.6	1,362.6	1,323.6	1,323.6	0.0	1,323.6	0.0		-39.0	-2.9 %	0.0
3 Services	24,752.2	24,870.2	23,230.1	23,230.1	0.0	23,230.1	-1,522.1	-6.1 %	-1,640.1	-6.6 %	0.0
4 Commodities	2,441.6	2,453.6	1,981.6	1,981.6	0.0	1,981.6	-460.0	-18.8 %	-472.0	-19.2 %	0.0
5 Capital Outlay	137.4	137.4	62.6	62.6	0.0	62.6	-74.8	-54.4 %	-74.8	-54.4 %	0.0
7 Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,116.0	1,216.0	1,016.0	1,016.0	0.0	1,016.0	-100.0	-9.0 %	-200.0	-16.4 %	0.0
1004 Gen Fund (UGF)	103,914.1	104,850.2	102,289.1	102,289.1	0.0	102,289.1	-1,625.0	-1.6 %	-2,561.1	-2.4 %	0.0
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,401.7	1,401.7	0.0	1,401.7	-20.0	-1.4 %	-20.0	-1.4 %	0.0
1037 GF/MH (UGF)	2,699.5	2,699.5	2,549.5	2,549.5	0.0	2,549.5	-150.0	-5.6 %	-150.0	-5.6 %	0.0
1092 MHTAAR (Other)	475.3	475.3	219.4	219.4	0.0	219.4	-255.9	-53.8 %	-255.9	-53.8 %	0.0
1108 Stat Desig (Other)	85.0	236.2	585.0	585.0	0.0	585.0	500.0	588.2 %	348.8	147.7 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	768	768	739	739	0	739	-29	-3.8 %	-29	-3.8 %	0
Perm Part Time	51	51	37	37	0	37	-14	-27.5 %	-14	-27.5 %	0
Temporary	7	8	5	5	0	5	-2	-28.6 %	-3	-37.5 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	106,613.6	107,549.7	104,838.6	104,838.6	0.0	104,838.6	-1,775.0	-1.7 %	-2,711.1	-2.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,982.0	2,133.2	2,206.1	2,206.1	0.0	2,206.1	224.1	11.3 %	72.9	3.4 %	0.0
Federal Receipts (Fed)	1,325.6	1,425.6	1,225.6	1,225.6	0.0	1,225.6	-100.0	-7.5 %	-200.0	-14.0 %	0.0

2017 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
 Development of the FY17 Budget

Numbers and Language

Agency: Judiciary

	<u>[1]</u> <u>16Actual</u>	<u>[2]</u> <u>17 CC</u>	<u>[3]</u> <u>17 Auth</u>	<u>[4]</u> <u>17MgtPln</u>	<u>[5]</u> <u>17SupRPL</u>	<u>[6]</u> <u>17FnlBud</u>	<u>[4] - [2]</u> <u>17 CC to 17MgtPln</u>	<u>[6] - [4]</u> <u>17MgtPln to 17FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	110,142.2	106,545.7	106,613.6	106,613.6	936.1	107,549.7	67.9 0.1 %	936.1 0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	1,655.7	1,982.0	1,982.0	1,982.0	151.2	2,133.2	0.0	151.2 7.6 %
Federal Receipts (Fed)	443.4	1,325.6	1,325.6	1,325.6	100.0	1,425.6	0.0	100.0 7.5 %

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	7,005.9	7,073.6	7,106.4	7,106.4	0.0	7,106.4	100.5	1.4 %	32.8	0.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,495.9	6,563.6	6,631.4	6,631.4	0.0	6,631.4	135.5	2.1 %	67.8	1.0 %	0.0
2 Travel	95.5	95.5	95.5	95.5	0.0	95.5	0.0		0.0		0.0
3 Services	253.7	253.7	253.7	253.7	0.0	253.7	0.0		0.0		0.0
4 Commodities	151.6	151.6	116.6	116.6	0.0	116.6	-35.0	-23.1 %	-35.0	-23.1 %	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	0.0	9.2	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,005.9	7,073.6	7,106.4	7,106.4	0.0	7,106.4	100.5	1.4 %	32.8	0.5 %	0.0
<u>Positions</u>											
Perm Full Time	56	56	56	56	0	56	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
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	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
FY17 Conference Committee Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		7,141.4	6,631.4	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
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	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY18 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 FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	86,032.0	86,859.9	83,886.6	83,886.6	0.0	83,886.6	-2,145.4	-2.5 %	-2,973.3	-3.4 %	0.0

Objects of Expenditure

1 Personal Services	65,242.6	66,035.5	65,253.4	65,253.4	0.0	65,253.4	10.8		-782.1	-1.2 %	0.0
2 Travel	1,035.6	1,049.6	1,035.6	1,035.6	0.0	1,035.6	0.0		-14.0	-1.3 %	0.0
3 Services	18,379.3	18,398.3	16,682.9	16,682.9	0.0	16,682.9	-1,696.4	-9.2 %	-1,715.4	-9.3 %	0.0
4 Commodities	1,267.3	1,269.3	882.3	882.3	0.0	882.3	-385.0	-30.4 %	-387.0	-30.5 %	0.0
5 Capital Outlay	107.2	107.2	32.4	32.4	0.0	32.4	-74.8	-69.8 %	-74.8	-69.8 %	0.0
7 Grants, Benefits	0.0	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		0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,116.0	1,116.0	816.0	816.0	0.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	0.0
1004 Gen Fund (UGF)	83,203.3	83,931.2	81,277.9	81,277.9	0.0	81,277.9	-1,925.4	-2.3 %	-2,653.3	-3.2 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,380.7	1,380.7	0.0	1,380.7	-20.0	-1.4 %	-20.0	-1.4 %	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	185.0	185.0	185.0	0.0	185.0	100.0	117.6 %	0.0		0.0

Positions

Perm Full Time	610	610	587	587	0	587	-23	-3.8 %	-23	-3.8 %	0
Perm Part Time	42	42	29	29	0	29	-13	-31.0 %	-13	-31.0 %	0
Temporary	2	3	0	0	0	0	-2	-100.0 %	-3	-100.0 %	0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
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										
FY17 Conference Committee Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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
FY18 Adjusted Base Total		87,488.4	66,699.0	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	587	29	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
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 Gov Amend+ 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 Gov Amend+ to FY18 Final Op Budget * * *												
H JUD 2 - Delete Conditional Language Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Final Op Budget Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	727.9	727.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		727.9										
Justice for All Grant	Suppl	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig (Other)		100.0										
FY17 Supplementals + RPLs Total		827.9	792.9	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1

2017 Legislature - Operating Budget **Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	10,390.7	10,484.1	10,472.7	10,472.7	0.0	10,472.7	82.0	0.8 %	-11.4	-0.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,998.4	8,091.8	8,185.4	8,185.4	0.0	8,185.4	187.0	2.3 %	93.6	1.2 %	0.0
2 Travel	76.7	76.7	76.7	76.7	0.0	76.7	0.0		0.0		0.0
3 Services	1,305.4	1,305.4	1,240.4	1,240.4	0.0	1,240.4	-65.0	-5.0 %	-65.0	-5.0 %	0.0
4 Commodities	1,000.2	1,000.2	960.2	960.2	0.0	960.2	-40.0	-4.0 %	-40.0	-4.0 %	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,181.1	10,274.5	10,263.1	10,263.1	0.0	10,263.1	82.0	0.8 %	-11.4	-0.1 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	84	84	78	78	0	78	-6	-7.1 %	-6	-7.1 %	0
Perm Part Time	3	3	2	2	0	2	-1	-33.3 %	-1	-33.3 %	0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
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										
FY17 Conference Committee Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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
FY18 Adjusted Base Total		10,577.7	8,185.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
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 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 FY18 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.4										
FY17 Supplementals + RPLs Total		93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	5,304.7	5,491.7	5,570.3	5,570.3	0.0	5,570.3	265.6	5.0 %	78.6	1.4 %	0.0

Objects of Expenditure

1 Personal Services	878.4	931.4	904.7	904.7	0.0	904.7	26.3	3.0 %	-26.7	-2.9 %	0.0
2 Travel	39.0	64.0	39.0	39.0	0.0	39.0	0.0		-25.0	-39.1 %	0.0
3 Services	4,377.4	4,476.4	4,616.7	4,616.7	0.0	4,616.7	239.3	5.5 %	140.3	3.1 %	0.0
4 Commodities	9.9	19.9	9.9	9.9	0.0	9.9	0.0		-10.0	-50.3 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	0.0	100.0	200.0	200.0	0.0	200.0	200.0	>999 %	100.0	100.0 %	0.0
1004 Gen Fund (UGF)	1,817.9	1,853.7	1,889.4	1,889.4	0.0	1,889.4	71.5	3.9 %	35.7	1.9 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0		0.0
1037 GF/MH (UGF)	2,472.5	2,472.5	2,322.5	2,322.5	0.0	2,322.5	-150.0	-6.1 %	-150.0	-6.1 %	0.0
1092 MHTAAR (Other)	475.3	475.3	219.4	219.4	0.0	219.4	-255.9	-53.8 %	-255.9	-53.8 %	0.0
1108 Stat Desig (Other)	0.0	51.2	400.0	400.0	0.0	400.0	400.0	>999 %	348.8	681.3 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0

Positions

Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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
* * * FY17 Conference Committee * * *												
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										
FY17 Conference Committee Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
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										
FY18 Adjusted Base Total		5,105.3	904.7	39.0	4,151.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
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										
GA 39 2/15 Mat-Su Foundation Grants and Awards from Other Sponsors	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										
FY18 Gov Amend+ 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 Gov Amend+ to FY18 Final Op Budget * * *												
FY18 Final Op Budget Total		5,570.3	904.7	39.0	4,616.7	9.9	0.0	0.0	0.0	9	3	0
* * * FY17 Supplementals + RPLs * * *												
Palmer Therapeutic Court Expansion	Suppl	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
Palmer Safe Babies Project	Suppl	51.2	17.2	25.0	9.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY17 Supplementals + RPLs * * * (continued)												
Palmer Safe Babies Project (continued)												
1108 Stat Desig (Other)		51.2										
FY17 Supplementals + RPLs Total		187.0	53.0	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	298.7	301.2	327.5	327.5	0.0	327.5	28.8	9.6 %	26.3	8.7 %	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0
3 Services	87.5	87.5	87.5	87.5	0.0	87.5	0.0		0.0		0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	412.7	415.2	441.5	441.5	0.0	441.5	28.8	7.0 %	26.3	6.3 %	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

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
FY17 Conference Committee	ConfCom	*** FY17 Conference Committee ***										
1004 Gen Fund (UGF)		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY17 Conference Committee Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY17 Conference Committee to FY17 Authorized ***										
FY17 Authorized Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY17 Authorized to FY17 Management Plan ***										
FY17 Management Plan Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY17 Management Plan to FY18 Adjusted Base ***										
FY2018 Alaska Care Increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY18 Adjusted Base Total		430.3	316.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY18 Adjusted Base to FY18 Gov Amend+ ***										
GA 40 2/15 Correct FY2018 Alaska Care Increase	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
GA 41 2/15 Personal Service Expenses	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
FY18 Gov Amend+ Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***										
FY18 Final Op Budget Total		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		*** FY17 Supplementals + RPLs ***										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY17 Supplementals + RPLs Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
Total	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	870.4	879.2	888.0	888.0	0.0	888.0	17.6	2.0 %	8.8	1.0 %	0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	0.0		0.0		0.0
3 Services	348.9	348.9	348.9	348.9	0.0	348.9	0.0		0.0		0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	5.6	0.0		0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,293.2	1,302.0	1,310.8	1,310.8	0.0	1,310.8	17.6	1.4 %	8.8	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

2017 Legislature - Operating Budget **Transaction Change Detail - Conf Committee 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
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 1,225.3		1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY17 Conference Committee Total		1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	FisNot17	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
(Sec2 Ch3 4SSLA2016 P50 L11 (HB256))		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												
FY17 Authorized Total		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY2018 Alaska Care Increase	SalAdj	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
1004 Gen Fund (UGF) 5.0		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,298.2	875.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
GA 42 2/15 Correct FY2018 Alaska Care Increase	SalAdj	* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
1004 Gen Fund (UGF) 12.6		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 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 FY18 Gov Amend+ to FY18 Final Op Budget * * *										
FY18 Final Op Budget Total		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	* * * FY17 Supplementals + RPLs * * *										
1004 Gen Fund (UGF) 8.8		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Supplementals + RPLs Total		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2017 Legislature - Operating Budget Wordage Report - Conf Committee Structure

Agency: Judiciary

	<u>18GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>18Budget</u>
Ap: Alaska Court System				
<u>Conditional Language</u> Budget requests from agencies of the Judicial Branch are transmitted as requested.	X			
<u>Intent</u> It is the intent of the legislature that the court system raise the filing fee from \$200 to \$500 for Superior Court monetary damage claims of \$100,000 or more.		X		X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	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	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
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 FY17 funding will not be available for the current budget cycle (FY18).
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 (FY17), 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.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.