

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,690.3	6,631.4	0.0	6,631.4	6,631.4	-58.9 -0.9 %	0.0	0.0
2 Travel	110.2	95.5	0.0	95.5	95.5	-14.7 -13.3 %	0.0	0.0
3 Services	192.1	253.7	0.0	253.7	253.7	61.6 32.1 %	0.0	0.0
4 Commodities	50.9	116.6	0.0	116.6	116.6	65.7 129.1 %	0.0	0.0
5 Capital Outlay	0.0	9.2	0.0	9.2	9.2	9.2 >999 %	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>								
1004 Gen Fund (UGF)	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	56	0	56	56	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,043.5	7,106.4	0.0	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	86,122.4	83,886.6	0.0	83,886.6	84,396.6	-1,725.8	-2.0 %	510.0	0.6 %	510.0	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	65,644.7	65,253.4	0.0	65,253.4	65,253.4	-391.3	-0.6 %	0.0		0.0	
2 Travel	1,498.0	1,035.6	0.0	1,035.6	1,185.6	-312.4	-20.9 %	150.0	14.5 %	150.0	14.5 %
3 Services	16,089.6	16,682.9	0.0	16,682.9	17,042.9	953.3	5.9 %	360.0	2.2 %	360.0	2.2 %
4 Commodities	1,812.1	882.3	0.0	882.3	882.3	-929.8	-51.3 %	0.0		0.0	
5 Capital Outlay	1,078.0	32.4	0.0	32.4	32.4	-1,045.6	-97.0 %	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)	347.4	816.0	0.0	816.0	816.0	468.6	134.9 %	0.0		0.0	
1004 Gen Fund (UGF)	83,896.4	81,277.9	0.0	81,277.9	81,787.9	-2,108.5	-2.5 %	510.0	0.6 %	510.0	0.6 %
1007 I/A Rcpts (Other)	1,581.7	1,380.7	0.0	1,380.7	1,380.7	-201.0	-12.7 %	0.0		0.0	
1037 GF/MH (UGF)	224.8	227.0	0.0	227.0	227.0	2.2	1.0 %	0.0		0.0	
1108 Stat Desig (Other)	72.1	185.0	0.0	185.0	185.0	112.9	156.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	610	587	0	587	587	-23	-3.8 %	0		0	
Perm Part Time	42	29	0	29	29	-13	-31.0 %	0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	84,121.2	81,504.9	0.0	81,504.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %	510.0	0.6 %
Other State Funds (Other)	1,653.8	1,565.7	0.0	1,565.7	1,565.7	-88.1	-5.3 %	0.0		0.0	
Federal Receipts (Fed)	347.4	816.0	0.0	816.0	816.0	468.6	134.9 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	10,272.9	10,472.7	0.0	10,472.7	10,472.7	199.8	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,469.5	8,185.4	0.0	8,185.4	8,185.4	-284.1	-3.4 %	0.0	0.0
2 Travel	74.3	76.7	0.0	76.7	76.7	2.4	3.2 %	0.0	0.0
3 Services	1,054.5	1,240.4	0.0	1,240.4	1,240.4	185.9	17.6 %	0.0	0.0
4 Commodities	674.6	960.2	0.0	960.2	960.2	285.6	42.3 %	0.0	0.0
5 Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	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>									
1004 Gen Fund (UGF)	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0	0.0
1133 CSSD Admin (Fed)	71.9	209.6	0.0	209.6	209.6	137.7	191.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	84	78	0	78	78	-6	-7.1 %	0	0
Perm Part Time	3	2	0	2	2	-1	-33.3 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,201.0	10,263.1	0.0	10,263.1	10,263.1	62.1	0.6 %	0.0	0.0
Federal Receipts (Fed)	71.9	209.6	0.0	209.6	209.6	137.7	191.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,971.7	5,570.3	0.0	5,350.9	5,666.6	694.9	14.0 %	96.3	1.7 %	315.7	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,096.2	904.7	0.0	904.7	996.0	-100.2	-9.1 %	91.3	10.1 %	91.3	10.1 %
2 Travel	25.9	39.0	0.0	39.0	39.0	13.1	50.6 %	0.0		0.0	
3 Services	3,762.3	4,616.7	0.0	4,397.3	4,617.7	855.4	22.7 %	1.0		220.4	5.0 %
4 Commodities	87.3	9.9	0.0	9.9	13.9	-73.4	-84.1 %	4.0	40.4 %	4.0	40.4 %
5 Capital Outlay	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	
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)	30.5	200.0	0.0	200.0	200.0	169.5	555.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,841.1	1,889.4	0.0	1,889.4	1,889.4	48.3	2.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	40.0	21.0	0.0	21.0	21.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,471.8	2,322.5	0.0	2,322.5	2,418.8	-53.0	-2.1 %	96.3	4.1 %	96.3	4.1 %
1092 MHTAAR (Other)	46.8	219.4	0.0	0.0	219.4	172.6	368.8 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	23.5	400.0	0.0	400.0	400.0	376.5	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	10	1	11.1 %	1	11.1 %	1	11.1 %
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,312.9	4,211.9	0.0	4,211.9	4,308.2	-4.7	-0.1 %	96.3	2.3 %	96.3	2.3 %
Designated General (DGF)	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	110.3	640.4	0.0	421.0	640.4	530.1	480.6 %	0.0		219.4	52.1 %
Federal Receipts (Fed)	30.5	200.0	0.0	200.0	200.0	169.5	555.7 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.9	327.5	0.0	327.5	327.5	6.6	2.1 %	0.0	0.0
2 Travel	13.8	14.5	0.0	14.5	14.5	0.7	5.1 %	0.0	0.0
3 Services	58.0	87.5	0.0	87.5	87.5	29.5	50.9 %	0.0	0.0
4 Commodities	6.5	7.0	0.0	7.0	7.0	0.5	7.7 %	0.0	0.0
5 Capital Outlay	7.1	5.0	0.0	5.0	5.0	-2.1	-29.6 %	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>									
1004 Gen Fund (UGF)	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	0	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	406.3	441.5	0.0	441.5	441.5	35.2	8.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	963.7	888.0	0.0	888.0	888.0	-75.7	-7.9 %	0.0	0.0
2 Travel	64.5	62.3	0.0	62.3	62.3	-2.2	-3.4 %	0.0	0.0
3 Services	189.1	348.9	0.0	348.9	348.9	159.8	84.5 %	0.0	0.0
4 Commodities	7.8	5.6	0.0	5.6	5.6	-2.2	-28.2 %	0.0	0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	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>									
1004 Gen Fund (UGF)	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	0	7	7	0		0	0
Perm Part Time	2	2	0	2	2	0		0	0
Temporary	5	5	0	5	5	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,225.1	1,310.8	0.0	1,310.8	1,310.8	85.7	7.0 %	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.

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