

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,690.3	6,631.4	6,631.4	6,631.4	6,631.4	-58.9 -0.9 %	0.0	0.0	0.0
2 Travel	110.2	95.5	95.5	95.5	95.5	-14.7 -13.3 %	0.0	0.0	0.0
3 Services	192.1	253.7	253.7	253.7	253.7	61.6 32.1 %	0.0	0.0	0.0
4 Commodities	50.9	116.6	116.6	116.6	116.6	65.7 129.1 %	0.0	0.0	0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2	9.2 >999 %	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)	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	86,122.4	83,886.6	83,886.6	84,396.6	84,396.6	-1,725.8 -2.0 %	510.0 0.6 %	510.0 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	65,644.7	65,253.4	65,253.4	65,253.4	65,253.4	-391.3 -0.6 %	0.0	0.0	0.0	
2 Travel	1,498.0	1,035.6	1,035.6	1,185.6	1,185.6	-312.4 -20.9 %	150.0 14.5 %	150.0 14.5 %	0.0	
3 Services	16,089.6	16,682.9	16,682.9	17,042.9	17,042.9	953.3 5.9 %	360.0 2.2 %	360.0 2.2 %	0.0	
4 Commodities	1,812.1	882.3	882.3	882.3	882.3	-929.8 -51.3 %	0.0	0.0	0.0	
5 Capital Outlay	1,078.0	32.4	32.4	32.4	32.4	-1,045.6 -97.0 %	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>										
1002 Fed Rcpts (Fed)	347.4	816.0	816.0	816.0	816.0	468.6 134.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	83,896.4	81,277.9	81,277.9	81,787.9	81,787.9	-2,108.5 -2.5 %	510.0 0.6 %	510.0 0.6 %	0.0	
1007 I/A Rcpts (Other)	1,581.7	1,380.7	1,380.7	1,380.7	1,380.7	-201.0 -12.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	224.8	227.0	227.0	227.0	227.0	2.2 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	72.1	185.0	185.0	185.0	185.0	112.9 156.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	587	587	587	587	-23 -3.8 %	0	0	0	
Perm Part Time	42	29	29	29	29	-13 -31.0 %	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,121.2	81,504.9	81,504.9	82,014.9	82,014.9	-2,106.3 -2.5 %	510.0 0.6 %	510.0 0.6 %	0.0	
Other State Funds (Other)	1,653.8	1,565.7	1,565.7	1,565.7	1,565.7	-88.1 -5.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	347.4	816.0	816.0	816.0	816.0	468.6 134.9 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	10,272.9	10,472.7	10,472.7	10,472.7	10,472.7	199.8 1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,469.5	8,185.4	8,185.4	8,185.4	8,185.4	-284.1 -3.4 %	0.0	0.0	0.0
2 Travel	74.3	76.7	76.7	76.7	76.7	2.4 3.2 %	0.0	0.0	0.0
3 Services	1,054.5	1,240.4	1,240.4	1,240.4	1,240.4	185.9 17.6 %	0.0	0.0	0.0
4 Commodities	674.6	960.2	960.2	960.2	960.2	285.6 42.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	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)	10,201.0	10,263.1	10,263.1	10,263.1	10,263.1	62.1 0.6 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	71.9	209.6	209.6	209.6	209.6	137.7 191.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	84	78	78	78	78	-6 -7.1 %	0	0	0
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,201.0	10,263.1	10,263.1	10,263.1	10,263.1	62.1 0.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	71.9	209.6	209.6	209.6	209.6	137.7 191.5 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,971.7	5,570.3	5,350.9	5,666.6	5,666.6	694.9 14.0 %	96.3 1.7 %	315.7 5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,096.2	904.7	904.7	996.0	996.0	-100.2 -9.1 %	91.3 10.1 %	91.3 10.1 %	0.0	
2 Travel	25.9	39.0	39.0	39.0	39.0	13.1 50.6 %	0.0	0.0	0.0	
3 Services	3,762.3	4,616.7	4,397.3	4,617.7	4,617.7	855.4 22.7 %	1.0	220.4 5.0 %	0.0	
4 Commodities	87.3	9.9	9.9	13.9	13.9	-73.4 -84.1 %	4.0 40.4 %	4.0 40.4 %	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30.5	200.0	200.0	200.0	200.0	169.5 555.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,841.1	1,889.4	1,889.4	1,889.4	1,889.4	48.3 2.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	-19.0 -47.5 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,471.8	2,322.5	2,322.5	2,418.8	2,418.8	-53.0 -2.1 %	96.3 4.1 %	96.3 4.1 %	0.0	
1092 MHTAAR (Other)	46.8	219.4	0.0	219.4	219.4	172.6 368.8 %	0.0	219.4 >999 %	0.0	
1108 Stat Desig (Other)	23.5	400.0	400.0	400.0	400.0	376.5 >999 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	10	10	1 11.1 %	1 11.1 %	1 11.1 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,312.9	4,211.9	4,211.9	4,308.2	4,308.2	-4.7 -0.1 %	96.3 2.3 %	96.3 2.3 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	110.3	640.4	421.0	640.4	640.4	530.1 480.6 %	0.0	219.4 52.1 %	0.0	
Federal Receipts (Fed)	30.5	200.0	200.0	200.0	200.0	169.5 555.7 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	406.3	441.5	441.5	441.5	441.5	35.2    8.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.9	327.5	327.5	327.5	327.5	6.6    2.1 %	0.0	0.0	0.0
2 Travel	13.8	14.5	14.5	14.5	14.5	0.7    5.1 %	0.0	0.0	0.0
3 Services	58.0	87.5	87.5	87.5	87.5	29.5   50.9 %	0.0	0.0	0.0
4 Commodities	6.5	7.0	7.0	7.0	7.0	0.5    7.7 %	0.0	0.0	0.0
5 Capital Outlay	7.1	5.0	5.0	5.0	5.0	-2.1   -29.6 %	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)	406.3	441.5	441.5	441.5	441.5	35.2    8.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	406.3	441.5	441.5	441.5	441.5	35.2    8.7 %	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Judiciary**

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

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

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).