

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,495.9	6,631.4	6,631.4	6,631.4	6,631.4	135.5 2.1 %	0.0	0.0	0.0
2 Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0
4 Commodities	151.6	116.6	116.6	116.6	116.6	-35.0 -23.1 %	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	9.2	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>									
1004 Gen Fund (UGF)	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	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)	7,005.9	7,106.4	7,106.4	7,106.4	7,106.4	100.5 1.4 %	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] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	86,032.0	83,886.6	83,886.6	83,886.6	83,886.6	-2,145.4 -2.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	65,242.6	65,253.4	65,253.4	65,253.4	65,253.4	10.8	0.0	0.0	0.0
2 Travel	1,035.6	1,035.6	1,035.6	1,035.6	1,035.6	0.0	0.0	0.0	0.0
3 Services	18,379.3	16,682.9	16,682.9	16,682.9	16,682.9	-1,696.4 -9.2 %	0.0	0.0	0.0
4 Commodities	1,267.3	882.3	882.3	882.3	882.3	-385.0 -30.4 %	0.0	0.0	0.0
5 Capital Outlay	107.2	32.4	32.4	32.4	32.4	-74.8 -69.8 %	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)	1,116.0	816.0	816.0	816.0	816.0	-300.0 -26.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	83,203.3	81,277.9	81,277.9	81,277.9	81,277.9	-1,925.4 -2.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,400.7	1,380.7	1,380.7	1,380.7	1,380.7	-20.0 -1.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	185.0	185.0	185.0	185.0	100.0 117.6 %	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)	83,430.3	81,504.9	81,504.9	81,504.9	81,504.9	-1,925.4 -2.3 %	0.0	0.0	0.0
Other State Funds (Other)	1,485.7	1,565.7	1,565.7	1,565.7	1,565.7	80.0 5.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,116.0	816.0	816.0	816.0	816.0	-300.0 -26.9 %	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: Administration and Support**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	10,390.7	10,472.7	10,472.7	10,472.7	10,472.7	82.0 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,998.4	8,185.4	8,185.4	8,185.4	8,185.4	187.0 2.3 %	0.0	0.0	0.0
2 Travel	76.7	76.7	76.7	76.7	76.7	0.0	0.0	0.0	0.0
3 Services	1,305.4	1,240.4	1,240.4	1,240.4	1,240.4	-65.0 -5.0 %	0.0	0.0	0.0
4 Commodities	1,000.2	960.2	960.2	960.2	960.2	-40.0 -4.0 %	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	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>									
1004 Gen Fund (UGF)	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0 0.8 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	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)	10,181.1	10,263.1	10,263.1	10,263.1	10,263.1	82.0 0.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	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] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,304.7	5,570.3	5,570.3	5,570.3	5,570.3	265.6 5.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	878.4	904.7	904.7	904.7	904.7	26.3 3.0 %	0.0	0.0	0.0
2 Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0
3 Services	4,377.4	4,616.7	4,616.7	4,616.7	4,616.7	239.3 5.5 %	0.0	0.0	0.0
4 Commodities	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	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)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,817.9	1,889.4	1,889.4	1,889.4	1,889.4	71.5 3.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,472.5	2,322.5	2,322.5	2,322.5	2,322.5	-150.0 -6.1 %	0.0	0.0	0.0
1092 MHTAAR (Other)	475.3	219.4	219.4	219.4	219.4	-255.9 -53.8 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	400.0	400.0	400.0	400.0	400.0 >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	9	9	0	0	0	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)	4,290.4	4,211.9	4,211.9	4,211.9	4,211.9	-78.5 -1.8 %	0.0	0.0	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)	496.3	640.4	640.4	640.4	640.4	144.1 29.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0 >999 %	0.0	0.0	0.0

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] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	412.7	441.5	441.5	441.5	441.5	28.8 7.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	298.7	327.5	327.5	327.5	327.5	28.8 9.6 %	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>									
1004 Gen Fund (UGF)	412.7	441.5	441.5	441.5	441.5	28.8 7.0 %	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)	412.7	441.5	441.5	441.5	441.5	28.8 7.0 %	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] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	870.4	888.0	888.0	888.0	888.0	17.6 2.0 %	0.0	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	348.9	0.0	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	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>									
1004 Gen Fund (UGF)	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	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)	1,293.2	1,310.8	1,310.8	1,310.8	1,310.8	17.6 1.4 %	0.0	0.0	0.0

Column Definitions

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.

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]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.