

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Appellate Courts

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [2] 2017 17MgtPln to 18Budget		
Total	7,283.7	7,005.9	7,106.4	7,106.4	0.0	0.0	7,106.4	67.7	-177.3	-2.4 %	100.5	1.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,695.7	6,495.9	6,631.4	6,631.4	0.0	0.0	6,631.4	67.7	-64.3	-1.0 %	135.5	2.1 %
2 Travel	123.5	95.5	95.5	95.5	0.0	0.0	95.5	0.0	-28.0	-22.7 %	0.0	
3 Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0	0.0		0.0	
4 Commodities	201.6	151.6	116.6	116.6	0.0	0.0	116.6	0.0	-85.0	-42.2 %	-35.0	-23.1 %
5 Capital Outlay	9.2	9.2	9.2	9.2	0.0	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		0.0	
8 Miscellaneous	0.0	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)	7,283.7	7,005.9	7,106.4	7,106.4	0.0	0.0	7,106.4	67.7	-177.3	-2.4 %	100.5	1.4 %
<u>Positions</u>												
Perm Full Time	56	56	56	56	0	0	56	0	0		0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,283.7	7,005.9	7,106.4	7,106.4	0.0	0.0	7,106.4	67.7	-177.3	-2.4 %	100.5	1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Trial Courts

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	90,200.3	86,032.0	83,886.6	83,886.6	0.0	0.0	83,886.6	827.9	-6,313.7	-7.0 %	-2,145.4	-2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	68,276.7	65,242.6	65,253.4	65,253.4	0.0	0.0	65,253.4	792.9	-3,023.3	-4.4 %	10.8	
2 Travel	1,185.6	1,035.6	1,035.6	1,035.6	0.0	0.0	1,035.6	14.0	-150.0	-12.7 %	0.0	
3 Services	18,554.3	18,379.3	16,682.9	16,682.9	0.0	0.0	16,682.9	19.0	-1,871.4	-10.1 %	-1,696.4	-9.2 %
4 Commodities	1,876.5	1,267.3	882.3	882.3	0.0	0.0	882.3	2.0	-994.2	-53.0 %	-385.0	-30.4 %
5 Capital Outlay	307.2	107.2	32.4	32.4	0.0	0.0	32.4	0.0	-274.8	-89.5 %	-74.8	-69.8 %
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	816.0	816.0	0.0	0.0	816.0	0.0	-300.0	-26.9 %	-300.0	-26.9 %
1004 Gen Fund (UGF)	87,371.6	83,203.3	81,277.9	81,277.9	0.0	0.0	81,277.9	727.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0	-20.0	-1.4 %	-20.0	-1.4 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	185.0	185.0	0.0	0.0	185.0	100.0	100.0	117.6 %	100.0	117.6 %
<u>Positions</u>												
Perm Full Time	610	610	587	587	0	0	587	0	-23	-3.8 %	-23	-3.8 %
Perm Part Time	42	42	29	29	0	0	29	0	-13	-31.0 %	-13	-31.0 %
Temporary	2	2	0	0	0	0	0	1	-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	87,598.6	83,430.3	81,504.9	81,504.9	0.0	0.0	81,504.9	727.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %
Other State Funds (Other)	1,485.7	1,485.7	1,565.7	1,565.7	0.0	0.0	1,565.7	100.0	80.0	5.4 %	80.0	5.4 %
Federal Receipts (Fed)	1,116.0	1,116.0	816.0	816.0	0.0	0.0	816.0	0.0	-300.0	-26.9 %	-300.0	-26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Total	10,901.7	10,390.7	10,472.7	10,472.7	0.0	0.0	10,472.7	93.4	-429.0	-3.9 %	82.0	0.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	8,307.4	7,998.4	8,185.4	8,185.4	0.0	0.0	8,185.4	93.4	-122.0	-1.5 %	187.0	2.3 %
2 Travel	103.7	76.7	76.7	76.7	0.0	0.0	76.7	0.0	-27.0	-26.0 %	0.0	
3 Services	1,355.4	1,305.4	1,240.4	1,240.4	0.0	0.0	1,240.4	0.0	-115.0	-8.5 %	-65.0	-5.0 %
4 Commodities	1,125.2	1,000.2	960.2	960.2	0.0	0.0	960.2	0.0	-165.0	-14.7 %	-40.0	-4.0 %
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	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		0.0	
8 Miscellaneous	0.0	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)	10,692.1	10,181.1	10,263.1	10,263.1	0.0	0.0	10,263.1	93.4	-429.0	-4.0 %	82.0	0.8 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0		0.0	
<u>Positions</u>												
Perm Full Time	84	84	78	78	0	0	78	0	-6	-7.1 %	-6	-7.1 %
Perm Part Time	3	3	2	2	0	0	2	0	-1	-33.3 %	-1	-33.3 %
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,692.1	10,181.1	10,263.1	10,263.1	0.0	0.0	10,263.1	93.4	-429.0	-4.0 %	82.0	0.8 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	5,565.2	5,304.7	5,570.3	5,570.3	0.0	0.0	5,570.3	187.0	5.1	0.1 %	265.6	5.0 %

Objects of Expenditure

1 Personal Services	909.5	878.4	904.7	904.7	0.0	0.0	904.7	53.0	-4.8	-0.5 %	26.3	3.0 %
2 Travel	39.0	39.0	39.0	39.0	0.0	0.0	39.0	25.0	0.0		0.0	
3 Services	4,606.8	4,377.4	4,616.7	4,616.7	0.0	0.0	4,616.7	99.0	9.9	0.2 %	239.3	5.5 %
4 Commodities	9.9	9.9	9.9	9.9	0.0	0.0	9.9	10.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	100.0	200.0	>999 %	200.0	>999 %
1004 Gen Fund (UGF)	2,090.3	1,817.9	1,889.4	1,889.4	0.0	0.0	1,889.4	35.8	-200.9	-9.6 %	71.5	3.9 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,472.5	2,322.5	2,322.5	0.0	0.0	2,322.5	0.0	-153.1	-6.2 %	-150.0	-6.1 %
1092 MHTAAR (Other)	460.3	475.3	219.4	219.4	0.0	0.0	219.4	0.0	-240.9	-52.3 %	-255.9	-53.8 %
1108 Stat Desig (Other)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	51.2	400.0	>999 %	400.0	>999 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0		0.0	

Positions

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

Funding Summary

Unrestricted General (UGF)	4,565.9	4,290.4	4,211.9	4,211.9	0.0	0.0	4,211.9	35.8	-354.0	-7.8 %	-78.5	-1.8 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0		0.0	
Other State Funds (Other)	481.3	496.3	640.4	640.4	0.0	0.0	640.4	51.2	159.1	33.1 %	144.1	29.0 %
Federal Receipts (Fed)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	100.0	200.0	>999 %	200.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 to 18Budget	2017 17MgtPln	[7] - [2] 2017 to 18Budget
Total	416.3	412.7	441.5	441.5	0.0	0.0	441.5	2.5	25.2	6.1 %	28.8	7.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	302.3	298.7	327.5	327.5	0.0	0.0	327.5	2.5	25.2	8.3 %	28.8	9.6 %
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0		0.0	
3 Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0		0.0	
4 Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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		0.0	
8 Miscellaneous	0.0	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)	416.3	412.7	441.5	441.5	0.0	0.0	441.5	2.5	25.2	6.1 %	28.8	7.0 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	416.3	412.7	441.5	441.5	0.0	0.0	441.5	2.5	25.2	6.1 %	28.8	7.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council

Allocation: Judicial Council

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Total	1,309.7	1,293.2	1,310.8	1,310.8	0.0	0.0	1,310.8	8.8	1.1	0.1 %	17.6	1.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	809.0	870.4	888.0	888.0	0.0	0.0	888.0	8.8	79.0	9.8 %	17.6	2.0 %
2 Travel	77.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0	-15.0	-19.4 %	0.0	
3 Services	359.4	348.9	348.9	348.9	0.0	0.0	348.9	0.0	-10.5	-2.9 %	0.0	
4 Commodities	14.0	5.6	5.6	5.6	0.0	0.0	5.6	0.0	-8.4	-60.0 %	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0	
8 Miscellaneous	0.0	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)	1,309.7	1,293.2	1,310.8	1,310.8	0.0	0.0	1,310.8	8.8	1.1	0.1 %	17.6	1.4 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	0	7	0	0		0	
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	5	5	5	5	0	0	5	0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,309.7	1,293.2	1,310.8	1,310.8	0.0	0.0	1,310.8	8.8	1.1	0.1 %	17.6	1.4 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

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.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

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]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]