

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Appellate Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,695.7	6,798.1	6,495.9	6,631.4	6,631.4	-64.3	-1.0 %	135.5	2.1 %	0.0	
2 Travel	123.5	84.8	95.5	95.5	95.5	-28.0	-22.7 %	0.0		0.0	
3 Services	253.7	224.7	253.7	253.7	253.7	0.0		0.0		0.0	
4 Commodities	201.6	60.1	151.6	151.6	116.6	-85.0	-42.2 %	-35.0	-23.1 %	-35.0	-23.1 %
5 Capital Outlay	9.2	8.2	9.2	9.2	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	
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)	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %
<u>Positions</u>											
Perm Full Time	56	56	56	56	56	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System

Allocation: Trial Courts

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	90,200.3	88,183.4	86,032.0	87,488.4	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	-3,601.8	-4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	68,276.7	68,621.3	65,242.6	66,699.0	65,253.4	-3,023.3	-4.4 %	10.8		-1,445.6	-2.2 %
2 Travel	1,185.6	1,180.8	1,035.6	1,035.6	1,035.6	-150.0	-12.7 %	0.0		0.0	
3 Services	18,554.3	15,601.5	18,379.3	18,379.3	16,682.9	-1,871.4	-10.1 %	-1,696.4	-9.2 %	-1,696.4	-9.2 %
4 Commodities	1,876.5	1,538.3	1,267.3	1,267.3	882.3	-994.2	-53.0 %	-385.0	-30.4 %	-385.0	-30.4 %
5 Capital Outlay	307.2	1,241.5	107.2	107.2	32.4	-274.8	-89.5 %	-74.8	-69.8 %	-74.8	-69.8 %
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)	1,116.0	373.6	1,116.0	1,116.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	-300.0	-26.9 %
1004 Gen Fund (UGF)	87,371.6	86,085.9	83,203.3	84,659.7	81,277.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	-3,381.8	-4.0 %
1007 I/A Rcpts (Other)	1,400.7	1,494.9	1,400.7	1,400.7	1,380.7	-20.0	-1.4 %	-20.0	-1.4 %	-20.0	-1.4 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.0	2.0	85.0	85.0	185.0	100.0	117.6 %	100.0	117.6 %	100.0	117.6 %
<u>Positions</u>											
Perm Full Time	610	610	610	587	587	-23	-3.8 %	-23	-3.8 %	0	
Perm Part Time	42	42	42	29	29	-13	-31.0 %	-13	-31.0 %	0	
Temporary	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	87,598.6	86,312.9	83,430.3	84,886.7	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	-3,381.8	-4.0 %
Other State Funds (Other)	1,485.7	1,496.9	1,485.7	1,485.7	1,565.7	80.0	5.4 %	80.0	5.4 %	80.0	5.4 %
Federal Receipts (Fed)	1,116.0	373.6	1,116.0	1,116.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	-300.0	-26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	10,901.7	10,555.2	10,390.7	10,577.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	-105.0	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,307.4	8,522.7	7,998.4	8,185.4	8,185.4	-122.0	-1.5 %	187.0	2.3 %	0.0	
2 Travel	103.7	80.7	76.7	76.7	76.7	-27.0	-26.0 %	0.0		0.0	
3 Services	1,355.4	926.0	1,305.4	1,305.4	1,240.4	-115.0	-8.5 %	-65.0	-5.0 %	-65.0	-5.0 %
4 Commodities	1,125.2	921.5	1,000.2	1,000.2	960.2	-165.0	-14.7 %	-40.0	-4.0 %	-40.0	-4.0 %
5 Capital Outlay	10.0	104.3	10.0	10.0	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	
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)	10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0	-4.0 %	82.0	0.8 %	-105.0	-1.0 %
1133 CSSD Admin (Fed)	209.6	69.8	209.6	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	84	84	84	78	78	-6	-7.1 %	-6	-7.1 %	0	
Perm Part Time	3	3	3	2	2	-1	-33.3 %	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0	-4.0 %	82.0	0.8 %	-105.0	-1.0 %
Federal Receipts (Fed)	209.6	69.8	209.6	209.6	209.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	5,565.2	5,175.9	5,304.7	5,105.3	5,170.3	-394.9	-7.1 %	-134.4	-2.5 %	65.0	1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	909.5	1,241.8	878.4	904.7	904.7	-4.8	-0.5 %	26.3	3.0 %	0.0	
2 Travel	39.0	22.0	39.0	39.0	39.0	0.0		0.0		0.0	
3 Services	4,606.8	3,794.4	4,377.4	4,151.7	4,216.7	-390.1	-8.5 %	-160.7	-3.7 %	65.0	1.6 %
4 Commodities	9.9	117.7	9.9	9.9	9.9	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	
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)	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1004 Gen Fund (UGF)	2,090.3	1,975.9	1,817.9	1,889.4	1,889.4	-200.9	-9.6 %	71.5	3.9 %	0.0	
1007 I/A Rcpts (Other)	21.0	37.3	21.0	21.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,523.2	2,472.5	2,472.5	2,322.5	-153.1	-6.2 %	-150.0	-6.1 %	-150.0	-6.1 %
1092 MHTAAR (Other)	460.3	121.5	475.3	204.4	219.4	-240.9	-52.3 %	-255.9	-53.8 %	15.0	7.3 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	9	9	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,565.9	4,499.1	4,290.4	4,361.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	-150.0	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	481.3	158.8	496.3	225.4	240.4	-240.9	-50.1 %	-255.9	-51.6 %	15.0	6.7 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	302.3	306.9	298.7	316.3	316.3	14.0	4.6 %	0.0
2 Travel	14.5	16.4	14.5	14.5	14.5	0.0		0.0
3 Services	87.5	75.3	87.5	87.5	87.5	0.0		0.0
4 Commodities	7.0	7.6	7.0	7.0	7.0	0.0		0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council

Allocation: Judicial Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5	-0.9 %	5.0	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	809.0	889.9	870.4	875.4	875.4	66.4	8.2 %	5.0	0.6 %	0.0	
2 Travel	77.3	58.0	62.3	62.3	62.3	-15.0	-19.4 %	0.0		0.0	
3 Services	359.4	272.6	348.9	348.9	348.9	-10.5	-2.9 %	0.0		0.0	
4 Commodities	14.0	36.2	5.6	5.6	5.6	-8.4	-60.0 %	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	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)	1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5	-0.9 %	5.0	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,309.7	1,262.7	1,293.2	1,298.2	1,298.2	-11.5	-0.9 %	5.0	0.4 %	0.0	

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.

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

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.

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.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.