

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Judiciary**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2018 Budget Reduction	18Gov	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within Appellate Courts, the funding for supplies will be reduced by \$35,000.</i>													
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Increased Grants from Foundations and Non-Profits	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Trial Courts is seeking additional authority to receive and expend grant funding from foundations or nonprofits such as the National Center for State Courts or the American Bar Association.</i>													
1108 Stat Desig (Other)			100.0										
Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	18Gov	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general funds budget request is \$3,671,800 less than the FY2017 authorized budget. Within the trial courts, the funding for personal services, contractual, supplies, and capital outlay will be reduced by \$3,381,800.</i>													
1004 Gen Fund (UGF)			-3,381.8										
Net Reduction of Interagency Receipt Authority	18Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The trial courts received \$60,000 in interagency receipt authority in prior years for increased transcript costs for the Office of Public Advocacy (OPA) and the Public Defender's Agency (PDA). This funding is not anticipated to be received in FY2018, therefore Trial Courts is reducing interagency receipt authority accordingly.</i>													
<i>The Department of Public Safety (DPS) annually transfers approximately \$40,000 to Trial Courts to pay lease expenses for shared space in Nenana. This transfer is facilitated through an unbudgeted reimbursable service agreement (RSA). The Court System is seeking interagency receipt authority to budget for this funding. This transaction does not impact the court system's unrestricted general fund allocation.</i>													
1007 I/A Rcpts (Other)			-20.0										
Reduce Federal Receipt Authority	18Gov	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
<i>Trial Courts is seeking a reduction for excess federal receipt authority resulting from an anticipated reduction in federal grant awards.</i>													
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			-3,601.8	-1,445.6	0.0	-1,696.4	-385.0	-74.8	0.0	0.0	0	0	0
Administration and Support													
FY2018 Budget Reduction	18Gov	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's FY2018 unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the Administration and Support component, funding for contractual services and supplies will be reduced by \$105,000.</i>													
1004 Gen Fund (UGF)			-105.0										
* Allocation Difference *			-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,741.8	-1,445.6	0.0	-1,761.4	-460.0	-74.8	0.0	0.0	0	0	0

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Therapeutic Courts													
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MH Trust: Dis Justice - Training for Therapeutic Court Staff	18Gov	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Mental Health Trust Authority has recommended funding that may be used to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</i>													
1092 MHTAAR (Other)	15.0												
Increase Federal Receipt Authority	18Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Therapeutic Courts seeks \$200,000 in federal receipt authority.</i>													
1002 Fed Rcpts (Fed)	200.0												
Reduction in Professional Services	18Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Excluding the base adjustment for increased healthcare costs, the Alaska Court System's unrestricted general fund budget request is \$3,671,800 less than the FY2017 authorized budget. Within the therapeutic courts, funding for contractual services will be reduced by \$150,000.</i>													
1037 GF/MH (UGF)	-150.0												
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,676.8	-1,445.6	0.0	-1,696.4	-460.0	-74.8	0.0	0.0	0	0	0
**** All Agencies Difference ****			-3,676.8	-1,445.6	0.0	-1,696.4	-460.0	-74.8	0.0	0.0	0	0	0

Column Definitions

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.