

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPIn</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPIn to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
Alaska Court System												
Appellate Courts	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		
Trial Courts	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
Administration and Support	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	0.0	0.0
Appropriation Total	103,438.8	101,465.7	101,465.7	101,975.7	101,975.7	-1,463.1	-1.4 %	510.0	0.5 %	510.0	0.5 %	0.0
Therapeutic Courts												
Therapeutic Courts	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
Appropriation Total	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
Commission on Judicial Conduct												
Commission on Judicial Conduct	406.3	441.5	441.5	441.5	441.5	35.2	8.7 %	0.0	0.0	0.0	0.0	0.0
Appropriation Total	406.3	441.5	441.5	441.5	441.5	35.2	8.7 %	0.0	0.0	0.0	0.0	0.0
Judicial Council												
Judicial Council	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	0.0	0.0
Appropriation Total	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	0.0	0.0
Agency Total	110,041.9	108,788.3	108,568.9	109,394.6	109,394.6	-647.3	-0.6 %	606.3	0.6 %	825.7	0.8 %	0.0
Funding Summary												
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	105,444.9	105,444.9	-1,865.1	-1.7 %	606.3	0.6 %	606.3	0.6 %	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)	1,764.1	2,206.1	1,986.7	2,206.1	2,206.1	442.0	25.1 %	0.0		219.4	11.0 %	0.0
Federal Receipts (Fed)	449.8	1,225.6	1,225.6	1,225.6	1,225.6	775.8	172.5 %	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).