

Fiscal Year 2018 Subcommittee Book

Judiciary

Governor's Operating Budget Request



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Column Definitions

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

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.

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Judiciary

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$107,063.7			
FY17 Fiscal Notes	67.9			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY17 Management Plan (GF only)	\$107,131.6	\$67.9	0.1%	
One-time Items Removed	-			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	1,873.0			
FY18 Adjusted Base Budget (GF only)	\$109,004.6	\$1,873.0	1.7%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(3,671.8)			
FY18 Governor's Agency Request (GF only)	\$105,332.8	(\$3,671.8)	-3.4%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Allocation			(\$3,671.8)	
Appellate Courts	7,141.4	7,106.4	(35.0)	2
Trial Courts	84,886.7	81,504.9	(3,381.8)	1
Administration and Support	10,368.1	10,263.1	(105.0)	2
Therapeutic Courts	4,879.9	4,729.9	(150.0)	2
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	1,711.1	1,806.1	95.0	3
Federal Funds (all allocations)	1,325.6	1,225.6	(100.0)	
Total Non-General Funds (all allocations)	\$3,036.7	\$3,031.7	(\$5.0)	
Position Changes (From FY17 Authorized to Gov)	826	781	(45)	
PFT	768	739	(29)	
PPT	51	37	(14)	
Temp	7	5	(2)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	2,525.4	-	2,525.4	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$2,525.4	\$0.0	\$2,525.4	

Judiciary

Alaska has a unified, centrally administered, and primarily state-funded judicial system, which consists of three independent entities: the Alaska Court System, the Alaska Judicial Council, and the Alaska Commission on Judicial Conduct. The Judiciary's budget is presented in four appropriation requests: the Alaska Court System, Therapeutic Courts, the Alaska Commission on Judicial Conduct, and the Alaska Judicial Council.

There are four levels of courts in the court system, each with different powers, duties, and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

BUDGET SUMMARY

The Judiciary's FY18 general fund operating budget request is \$3,671.8 (3.4%) *below* the FY18 Adjusted Base [all Unrestricted General Funds (UGF)]. The Governor transmitted the Judicial branch's operating request to the legislature without modification. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

1. Trial Courts – Reductions in Personal Services and Other Administrative Costs: (\$3,381.8) UGF.

- **Personal Services (\$1,400.0) UGF** – The Court System will accumulate savings through:
 - **Attrition**, much of which was realized as a by-product of the court's mini-Retirement Incentive Plan (RIP). The RIP was offered to magistrate judges and court staff who had been eligible to retire for at least three years (as of July 1, 2016) and had worked for the court system for at least ten years. Employees meeting this criteria and agreeing to adjust their retirement plans to retire by August 31, 2016 received a severance payment equal to three months of the employee's salary; and by
 - **Holding 10 positions vacant** in FY18.

Legislative Fiscal Analyst Comment: With the exception of managing emergency proceedings and arraignments, the Court System continues to be closed on Friday afternoons.

- **Contractual Services (\$1,522.0) UGF** – Savings are attributable primarily to selection of a new internet service arrangement. By switching from a managed, dedicated bandwidth network to a consumer-grade private network available over the internet using Meraki hardware (managed internally), the Court projects a savings of approximately \$900.0 for statewide services to most court facilities. Additional contractual savings will be achieved through reduced lease, postage and freight costs, as well as savings resulting from eliminating real-time reporters to support a Bethel judge who has retired.
- **Commodities (\$385.0) UGF** – Purchase of all supplies will be minimized throughout the court system, particularly paper and printer supplies due to the Courts' expansion of electronic filing.
- **Capital Outlay (\$74.8) UGF**

2. Other (Non-Trial) Courts UGF Reductions: (\$290.0) UGF.

- Appellate Courts \$35.0 UGF reduction in commodities.
- Administration and Support \$105.0 UGF reduction in contractual services and supplies.
- Therapeutic Courts \$150.0 UGF reduction in contractual services.

MENTAL HEALTH TRUST FUNDING

3. Ongoing Mental Health Trust Authority Recommendations – Therapeutic Courts: \$219.4 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other). All MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Alaska Mental Health Trust Authority (AMHTA) each fiscal year (zero-based budgeting). The AMHTA is recommending \$219.4 in FY18 (\$255.9 less than FY17). MHTAAR funding for the Mental Health Trust Disability Justice Initiative is as follows:

- **\$204.4 IncT (FY09-FY18)** – continue Juneau Mental Health Court funding to provide a therapeutic court alternative for AMHTA beneficiaries. The program’s objective is to identify the underlying reasons for an individual’s contact with the criminal justice system, and develop and monitor court-ordered treatment plans; and
- **\$15.0 IncOTI** – training for Therapeutic Court staff.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL REQUEST

The FY18 Judiciary capital budget totals \$2.5 million UGF for deferred maintenance projects. In prior years, the Governor has not included all of the Judiciary’s capital projects in the budget request. This year, all \$2.5 million UGF requested by the Judiciary was included in the Governor’s request.

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

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Alaska Court System										
Appellate Courts		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 %	
Trial Courts		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 %	
Administration and Support		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 %	
Appropriation Total		108,385.7	105,914.5	103,428.6	105,207.5	101,465.7	-6,920.0 -6.4 %	-1,962.9 -1.9 %	-3,741.8 -3.6 %	
Therapeutic Courts										
Therapeutic Courts		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 %	
Appropriation 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 %	
Commission on Judicial Conduct										
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0	
Appropriation Total		416.3	406.2	412.7	430.3	430.3	14.0 3.4 %	17.6 4.3 %	0.0	
Judicial Council										
Judicial Council		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	
Appropriation 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	
Agency Total		115,676.9	112,759.3	110,439.2	112,041.3	108,364.5	-7,312.4 -6.3 %	-2,074.7 -1.9 %	-3,676.8 -3.3 %	
Funding Summary										
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -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)		1,967.0	1,655.7	1,982.0	1,711.1	1,806.1	-160.9 -8.2 %	-175.9 -8.9 %	95.0 5.6 %	
Federal Receipts (Fed)		1,325.6	443.4	1,325.6	1,325.6	1,225.6	-100.0 -7.5 %	-100.0 -7.5 %	-100.0 -7.5 %	

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

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	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			
Alaska Court System												
Appellate Courts		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 %
Trial Courts		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 %
Administration and Support		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 %
Appropriation Total		105,574.4	103,974.2	100,617.3	102,396.2	98,874.4	-6,700.0	-6.3 %	-1,742.9	-1.7 %	-3,521.8	-3.4 %
Therapeutic Courts												
Therapeutic Courts		5,083.9	5,017.1	4,808.4	4,879.9	4,729.9	-354.0	-7.0 %	-78.5	-1.6 %	-150.0	-3.1 %
Appropriation Total		5,083.9	5,017.1	4,808.4	4,879.9	4,729.9	-354.0	-7.0 %	-78.5	-1.6 %	-150.0	-3.1 %
Commission on Judicial Conduct												
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
Appropriation Total		416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
Judicial Council												
Judicial Council		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	
Appropriation 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	
Agency Total		112,384.3	110,660.2	107,131.6	109,004.6	105,332.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %
Funding Summary												
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	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			
Alaska Court System												
Appellate Courts		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 %
Trial Courts		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 %
Administration and Support		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 %
Appropriation Total		105,574.4	103,974.2	100,617.3	102,396.2	98,874.4	-6,700.0	-6.3 %	-1,742.9	-1.7 %	-3,521.8	-3.4 %
Therapeutic Courts												
Therapeutic Courts		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 %
Appropriation Total		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 %
Commission on Judicial Conduct												
Commission on Judicial Conduct		416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
Appropriation Total		416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
Judicial Council												
Judicial Council		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	
Appropriation 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	
Agency Total		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %
Funding Summary												
Unrestricted General (UGF)		111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5	-6.3 %	-1,798.8	-1.7 %	-3,671.8	-3.4 %

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

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Total	115,676.9	112,759.3	110,439.2	112,041.3	108,364.5	-7,312.4 -6.3 %	-2,074.7 -1.9 %	-3,676.8 -3.3 %	
Objects of Expenditure									
1 Personal Services	85,300.6	86,380.7	81,784.4	83,612.2	82,166.6	-3,134.0 -3.7 %	382.2 0.5 %	-1,445.6 -1.7 %	
2 Travel	1,543.6	1,442.7	1,323.6	1,323.6	1,323.6	-220.0 -14.3 %	0.0	0.0	
3 Services	25,217.1	20,894.5	24,752.2	24,526.5	22,830.1	-2,387.0 -9.5 %	-1,922.1 -7.8 %	-1,696.4 -6.9 %	
4 Commodities	3,234.2	2,681.4	2,441.6	2,441.6	1,981.6	-1,252.6 -38.7 %	-460.0 -18.8 %	-460.0 -18.8 %	
5 Capital Outlay	337.4	1,360.0	137.4	137.4	62.6	-274.8 -81.4 %	-74.8 -54.4 %	-74.8 -54.4 %	
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	
Funding Sources									
1002 Fed Rcpts (Fed)	1,116.0	373.6	1,116.0	1,116.0	1,016.0	-100.0 -9.0 %	-100.0 -9.0 %	-100.0 -9.0 %	
1004 Gen Fund (UGF)	109,163.7	107,392.0	103,914.1	105,787.1	102,265.3	-6,898.4 -6.3 %	-1,648.8 -1.6 %	-3,521.8 -3.3 %	
1007 I/A Rcpts (Other)	1,421.7	1,532.2	1,421.7	1,421.7	1,401.7	-20.0 -1.4 %	-20.0 -1.4 %	-20.0 -1.4 %	
1037 GF/MH (UGF)	2,702.6	2,750.2	2,699.5	2,699.5	2,549.5	-153.1 -5.7 %	-150.0 -5.6 %	-150.0 -5.6 %	
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 %	
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 %	
1133 CSSD Admin (Fed)	209.6	69.8	209.6	209.6	209.6	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	
Positions									
Perm Full Time	768	768	768	739	739	-29 -3.8 %	-29 -3.8 %	0	
Perm Part Time	51	51	51	37	37	-14 -27.5 %	-14 -27.5 %	0	
Temporary	7	7	7	5	5	-2 -28.6 %	-2 -28.6 %	0	
Funding Summary									
Unrestricted General (UGF)	111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -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)	1,967.0	1,655.7	1,982.0	1,711.1	1,806.1	-160.9 -8.2 %	-175.9 -8.9 %	95.0 5.6 %	
Federal Receipts (Fed)	1,325.6	443.4	1,325.6	1,325.6	1,225.6	-100.0 -7.5 %	-100.0 -7.5 %	-100.0 -7.5 %	

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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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee 1004 Gen Fund (UGF) 7,005.9	ConfCom	7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
FY17 Conference Committee Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care Increase 1004 Gen Fund (UGF) 135.5	SalAdj	135.5	135.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		7,141.4	6,631.4	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY2018 Budget Reduction 1004 Gen Fund (UGF) -35.0	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0

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 15MgtPln to 18Gov	[5] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		83,203.3										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY17 Conference Committee Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer position to Department of Transportation and Public Facilities for Maintenance of Court Facilities	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care Increase	Sa1Adj	1,456.4	1,456.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,456.4										
Reduce Permanent and Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	-13	-2
FY18 Adjusted Base Total		87,488.4	66,699.0	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	587	29	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increased Grants from Foundations and Non-Profits	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,381.8										
Net Reduction of Interagency Receipt Authority	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
Reduce Federal Receipt Authority	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY18 Governor Request Total		83,886.6	65,253.4	1,035.6	16,682.9	882.3	32.4	0.0	0.0	587	29	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,181.1										
1133 CSSD Admin (Fed)		209.6										
FY17 Conference Committee Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care Increase	SalAdj	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		187.0										
Reduce Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
FY18 Adjusted Base Total		10,577.7	8,185.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	78	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY2018 Budget Reduction	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
FY18 Governor Request Total		10,472.7	8,185.4	76.7	1,240.4	960.2	10.0	0.0	0.0	78	2	0

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 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 %

Objects of Expenditure

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

Funding Sources

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

Positions

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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,786.7	878.4	39.0	4,377.4	9.9	0.0	0.0	-518.0	9	3	0
1004 Gen Fund (UGF)		1,817.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,472.5										
1092 MHTAAR (Other)		475.3										
FY17 Conference Committee	ConfCom	518.0	0.0	0.0	0.0	0.0	0.0	0.0	518.0	0	0	0
1180 A/D T&P Fd (DGF)		518.0										
FY17 Conference Committee Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-475.3	0.0	0.0	-475.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-475.3										
FY2018 Alaska Care Increase	SalAdj	71.5	26.3	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.5										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY09-FY18)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY18 Adjusted Base Total		5,105.3	904.7	39.0	4,151.7	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Increase Federal Receipt Authority	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduction in Professional Services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY18 Governor Request Total		5,170.3	904.7	39.0	4,216.7	9.9	0.0	0.0	0.0	9	3	0

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	2017	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 %	17.6	4.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	302.3	306.9	298.7	316.3	316.3	14.0	4.6 %	17.6	5.9 %	0.0	
2 Travel	14.5	16.4	14.5	14.5	14.5	0.0		0.0		0.0	
3 Services	87.5	75.3	87.5	87.5	87.5	0.0		0.0		0.0	
4 Commodities	7.0	7.6	7.0	7.0	7.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	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	
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)	416.3	406.2	412.7	430.3	430.3	14.0	3.4 %	17.6	4.3 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1004 Gen Fund (UGF) 412.7	ConfCom	412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY17 Conference Committee Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Alaska Care Increase 1004 Gen Fund (UGF) 17.6	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		430.3	316.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		430.3	316.3	14.5	87.5	7.0	5.0	0.0	0.0	2	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,225.3										
FY17 Conference Committee Total		1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	FisNot17	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch3 4SSLA2016 P50 L11 (HB256))												
1004 Gen Fund (UGF)		67.9										
FY17 Authorized Total		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY18 Adjusted Base Total		1,298.2	875.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,298.2	875.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

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2017 Legislature - Operating Budget
Wordage Report - Governor Structure

Agency: Judiciary

18Gov

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.