

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2017	2017	2017	2015	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
Total	7,283.7	7,005.9	7,106.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,695.7	6,495.9	6,631.4	6,631.4	-64.3	-1.0 %	135.5	2.1 %	0.0
2 Travel	123.5	95.5	95.5	95.5	-28.0	-22.7 %	0.0		0.0
3 Services	253.7	253.7	253.7	253.7	0.0		0.0		0.0
4 Commodities	201.6	151.6	116.6	116.6	-85.0	-42.2 %	-35.0	-23.1 %	0.0
5 Capital Outlay	9.2	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
8 Miscellaneous	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	-177.3	-2.4 %	100.5	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	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	-177.3	-2.4 %	100.5	1.4 %	0.0

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	90,200.3	86,032.0	83,886.6	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	68,276.7	65,242.6	65,253.4	65,253.4	-3,023.3	-4.4 %	10.8		0.0	
2 Travel	1,185.6	1,035.6	1,035.6	1,035.6	-150.0	-12.7 %	0.0		0.0	
3 Services	18,554.3	18,379.3	16,682.9	16,682.9	-1,871.4	-10.1 %	-1,696.4	-9.2 %	0.0	
4 Commodities	1,876.5	1,267.3	882.3	882.3	-994.2	-53.0 %	-385.0	-30.4 %	0.0	
5 Capital Outlay	307.2	107.2	32.4	32.4	-274.8	-89.5 %	-74.8	-69.8 %	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>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	816.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	0.0	
1004 Gen Fund (UGF)	87,371.6	83,203.3	81,277.9	81,277.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	0.0	
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,380.7	1,380.7	-20.0	-1.4 %	-20.0	-1.4 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	185.0	185.0	100.0	117.6 %	100.0	117.6 %	0.0	
<u>Positions</u>										
Perm Full Time	610	610	587	587	-23	-3.8 %	-23	-3.8 %	0	
Perm Part Time	42	42	29	29	-13	-31.0 %	-13	-31.0 %	0	
Temporary	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,598.6	83,430.3	81,504.9	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	0.0	
Other State Funds (Other)	1,485.7	1,485.7	1,565.7	1,565.7	80.0	5.4 %	80.0	5.4 %	0.0	
Federal Receipts (Fed)	1,116.0	1,116.0	816.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	0.0	

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	10,901.7	10,390.7	10,472.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,307.4	7,998.4	8,185.4	8,185.4	-122.0	-1.5 %	187.0	2.3 %	0.0	
2 Travel	103.7	76.7	76.7	76.7	-27.0	-26.0 %	0.0		0.0	
3 Services	1,355.4	1,305.4	1,240.4	1,240.4	-115.0	-8.5 %	-65.0	-5.0 %	0.0	
4 Commodities	1,125.2	1,000.2	960.2	960.2	-165.0	-14.7 %	-40.0	-4.0 %	0.0	
5 Capital Outlay	10.0	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	
8 Miscellaneous	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	-429.0	-4.0 %	82.0	0.8 %	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	84	84	78	78	-6	-7.1 %	-6	-7.1 %	0	
Perm Part Time	3	3	2	2	-1	-33.3 %	-1	-33.3 %	0	
Temporary	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	-429.0	-4.0 %	82.0	0.8 %	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	5,565.2	5,304.7	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %		0.0

Objects of Expenditure

1 Personal Services	909.5	878.4	904.7	904.7	-4.8	-0.5 %	26.3	3.0 %		0.0
2 Travel	39.0	39.0	39.0	39.0	0.0		0.0			0.0
3 Services	4,606.8	4,377.4	4,616.7	4,616.7	9.9	0.2 %	239.3	5.5 %		0.0
4 Commodities	9.9	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
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

Funding Sources

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

Positions

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

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

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0
Other State Funds (Other)	481.3	496.3	640.4	640.4	159.1	33.1 %	0.0
Federal Receipts (Fed)	0.0	0.0	200.0	200.0	200.0	>999 %	0.0

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	302.3	298.7	327.5	327.5	25.2	8.3 %	28.8	9.6 %		0.0
2 Travel	14.5	14.5	14.5	14.5	0.0		0.0			0.0
3 Services	87.5	87.5	87.5	87.5	0.0		0.0			0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0		0.0			0.0
5 Capital Outlay	5.0	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
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	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		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	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %		0.0

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

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	809.0	870.4	888.0	888.0	79.0	9.8 %	17.6	2.0 %	0.0	
2 Travel	77.3	62.3	62.3	62.3	-15.0	-19.4 %	0.0		0.0	
3 Services	359.4	348.9	348.9	348.9	-10.5	-2.9 %	0.0		0.0	
4 Commodities	14.0	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	0.0		0.0		0.0	
7 Grants, Benefits	44.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.