

2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncDecF Column

Numbers and Language

Agency: Judiciary

Alaska Court System

Appellate Courts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	219.0	193.7	0.0	0.0	25.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		219.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.6										
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-233.5										
FY2009 Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks	Inc	75.0	73.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2010 Workstations, Office Equipment and Replacement Furniture	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2010 Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY2010 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2010 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-425.5										
FY2011 Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY2011 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
FY2011 Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY2012 Geographic Differential for Non-Judicial Employees	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										

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Alaska Court System (continued)												
Appellate Courts (continued)												
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2016 Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.6										
FY2016 AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
FY2018 Budget Reduction	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
* Allocation Total *		-109.9	-95.1	-5.1	0.0	-9.7	0.0	0.0	0.0	3	0	0
Trial Courts												
FY2006 Balance of Funding Required for Positions Approved in FY05	Inc	130.7	284.5	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.7										
FY2006 Experience Pay for Deputy Clerk Positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		227.3										
FY2006 Increased utility costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2006 Add Drug/DUI Case Manager	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.3										
FY2006 Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2006 Increased Lease Expenses in Bethel and Unalaska (plus \$27.5)	Inc	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.5										
FY2006 2 customer service clerk positions	Inc	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		103.0										
FY2006 AMD: Upgrade Bethel Magistrate position to District Court Judge	Inc	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)

Trial Courts (continued)

FY2006 AMD: Upgrade Bethel Magistrate position to District Court Judge (continued)

1004 Gen Fund (UGF) 33.2

FY2006 Staff Development and Systems' Training

1004 Gen Fund (UGF) 70.0

FY2006 Mental Health Wellness Courts

1092 MHTAAR (Other) 105.1

FY2006 Adult Guardianship and Caregiver Mediation Pilot Project

1092 MHTAAR (Other) 100.3

FY2006 Federal Grant Funding Increase

1002 Fed Rcpts (Fed) 750.0

FY2006 Other Grant Funding Increase

1108 Stat Desig (Other) 25.0

FY2006 AMD: Increased Authority for Statutory Designated Program Receipts

1108 Stat Desig (Other) 50.0

FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship

1004 Gen Fund (UGF) 94.9

FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit

1004 Gen Fund (UGF) 1,314.7

FY2007 Increased Utility Costs, Service Contracts Costs and Palmer Expansion

1004 Gen Fund (UGF) 120.2

FY2007 New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.

1004 Gen Fund (UGF) 386.0

FY2007 Bethel Court Security Services

1004 Gen Fund (UGF) 75.0

FY2007 Increased Lease Expenses

1004 Gen Fund (UGF) 161.5

FY2007 CC: Reduce Lease Expenses for Homer and Nenana

1004 Gen Fund (UGF) -40.0

FY2007 Tok lease cost increases

1004 Gen Fund (UGF) 40.0

FY2007 Bethel lease cost increases

1004 Gen Fund (UGF) 56.0

FY2007 Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.

1004 Gen Fund (UGF) 261.0

FY2007 Child in Need of Aid (CINA) Mediation Project

1004 Gen Fund (UGF) 200.0

FY2007 Therapeutic Courts Coordinator

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1
Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FisNot	94.9	83.6	5.3	0.0	6.0	0.0	0.0	0.0	0	0	4
FisNot	1,314.7	1,314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
Inc	386.0	344.8	0.0	13.7	27.5	0.0	0.0	0.0	6	-1	0
Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Inc	161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
IncOTI	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
Inc	200.0	81.8	5.0	104.7	8.5	0.0	0.0	0.0	1	1	-1
Inc	22.1	14.6	4.0	2.0	1.5	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
FY2007 Therapeutic Courts Coordinator (continued)												
1092 MHTAAR (Other) 22.1												
FY2007 Courier Fees	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.0												
FY2007 Increase Funding Family Law Self-Help Center (FLSHC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
FY2007 Mental Health Trust Funding Alignment	Dec	-47.4	0.0	-5.9	-38.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -47.4												
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	5,722.0	5,275.2	22.8	84.6	339.4	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 5,722.0												
FY2008 Juror Process Enhancement	IncOTI	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 261.0												
FY2008 LFD: One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0												
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 293.3												
FY2008 Increased Utility Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY2008 Bethel Court Security Services	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY2008 Equalize hourly Rate paid for Court-Appointed Attorneys	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.5												
FY2008 Per Diem Rate Increased for Alaska from \$42 to \$60 per day	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
FY2008 Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Dec	-227.5	-82.3	-33.0	-118.3	-2.5	8.6	0.0	0.0	0	0	0
1092 MHTAAR (Other) -227.5												
FY2008 Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
1037 GF/MH (UGF) 362.1												
FY2008 Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund	Inc	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 332.8												
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-1,509.8	-1,509.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,509.8												
FY2009 Ketchikan Court Security Screening	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												

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Agency: Judiciary

Alaska Court System (continued)

Trial Courts (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2009 Partial Funding for Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 First Judicial District Custody Investigator	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		76.0										
FY2009 Wellness Court Contractual Funds for Positions and Treatment	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1092 MHTAAR (Other)		250.0										
FY2009 Juror Process Enhancement	Inc	357.0	0.0	0.0	357.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		357.0										
FY2009 Lease Increases for Nome, Chevak, Emmonak, Galena, McGrath, and Kenai Parking Lot	Inc	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.3										
FY2009 Homer Courthouse Expansion	Inc	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		154.4										
FY2009 Partial Funding to Improve the Efficiency of Court Proceedings	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		600.0										
FY2009 MH Trust: Disability Justice - Fairbanks Juvenile Mental Health Court	IncOTI	236.3	0.0	6.0	230.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		236.3										
FY2009 MH Trust: Disability Justice - Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		204.4										
FY2009 MH Trust: Disability Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2009 MH Trust: Disability Justice - Increased case coordinator capacity for Anchorage Mental Health court	IncOTI	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		99.4										
FY2009 MH Trust: Disability Justice - Safeguards to prevent financial victimization	IncOTI	147.7	51.3	6.1	89.0	1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		147.7										
FY2009 MH Trust: Disability Justice - Deliver training for prosecutors and defense at annual meetings	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2009 Probation and Minor Consuming (HB359)	FisNot	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		29.8										
FY2009 DID NOT PASS: Probation and Minor Consuming (HB359)	FisNot	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-29.8										
FY2010 MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										

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Alaska Court System (continued)												
Trial Courts (continued)												
FY2010 MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2010 MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		147.7										
FY2010 MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		99.4										
FY2010 No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2010 CC: Reduction of No Dark Courtrooms	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2010 First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
FY2010 Third District Position Changes	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		299.1										
FY2010 Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.5										
FY2010 Travel and Office Supplies Expense Increases	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.5										
FY2010 Utilities and Contract Increases	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		776.3										
FY2010 Public Building Fund & Other Court System Leased Space Increases	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.3										
FY2010 Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2010 Life-Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2010 CC: Reduction of Life-Cycle Replacement of Computer Systems	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2010 Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2010 Magistrate Salary Increase	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		326.6										
FY2010 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,104.4										
FY2010 MH Trust: Disability Justice - Training for therapeutic court clinical staff	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										

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FY2010 AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
FY2010 MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Inc0TI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2010 AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-20.0										
FY2010 AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY2010 AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-204.4										
FY2010 MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY2010 MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Inc0TI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		255.9										
FY2010 AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.0										
FY2011 Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2011 Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		28.0										
FY2011 Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2011 Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										
FY2011 CC: Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2011 Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
FY2011 Galena and Chevak Leased Space Increases 1004 Gen Fund (UGF)	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increased Funding for Family Law Self-Help Center (FLSHC) 1007 I/A Rcpts (Other)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
FY2011 Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF)	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Transcription Costs for Grand Jury Proceedings 1007 I/A Rcpts (Other)	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING 1004 Gen Fund (UGF)	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246) 1004 Gen Fund (UGF)	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
FY2011 DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246) 1004 Gen Fund (UGF)	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
FY2012 Reduced increment request for No Dark Courtrooms 1004 Gen Fund (UGF)	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
FY2012 Partially fund request to add 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts 1004 Gen Fund (UGF)	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
FY2012 Geographical Differential for Non-Judicial Employees 1004 Gen Fund (UGF)	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Software Support Costs 1004 Gen Fund (UGF)	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 Partial Funding for Life Cycle Replacement of Computer Systems 1004 Gen Fund (UGF)	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
FY2012 Improving Handling of Cases Involving Children 1004 Gen Fund (UGF)	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
FY2012 Language Interpreter Center - Interpreter Skill Development 1004 Gen Fund (UGF)	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Naknek and Aniak Leased Space Increases 1004 Gen Fund (UGF)	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
FY2012 Establish a District Court in Hooper Bay 1004 Gen Fund (UGF)	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
FY2012 Public Building Fund Leased Space Increases 1004 Gen Fund (UGF)	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
FY2012 Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
FY2012 Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
FY2012 I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.2										
1007 I/A Rcpts (Other)		242.2										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.1										
FY2013 Utility Expenses Associated with New Courts Opening During FY2012	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
FY2013 Increased Utility Expenses in Existing Courts	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
FY2013 No Dark Courtrooms	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		488.4										
FY2013 Emmonak Courthouse Expansion	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
FY2013 Leased Space Increases	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
FY2013 Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.6										
FY2013 Security Services Contractual Increases	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
FY2013 Increased Cost for Central Mail Services	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2013 Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
FY2014 On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2014 One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.8										
FY2014 Existing Facility Leases	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
FY2014 Facility Maintenance Services	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
FY2014 Facility Maintenance Services (continued)												
1004 Gen Fund (UGF)		104.7										
FY2014 Fairbanks 24/7 Sobriety Pilot Program	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
FY2014 Partially Fund Interpreter and Translation Services	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2014 New Facility Leases in Sand Point and Craig	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
FY2014 Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
FY2014 Utilities for New and Existing Facilities	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
FY2014 Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.9										
FY2014 CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
FY2016 Security Screening Services	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
FY2016 Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY2016 Facility Operations and Maintenance - UGF Only	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
FY2016 Data Exchanges with the Department of Corrections	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2016 Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2016 AMD: Reverse UGF Increment Requests Submitted 12/15/14	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-924.2										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,373.8										
FY2016 AMD: Reduction in Travel, Contractual, and Supply Costs	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										

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Alaska Court System (continued)												
Trial Courts (continued)												
FY2016 Additional Reductions in Services, Supplies, and Equipment Funding	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
FY2016 Reductions in Supplies Associated with Decrease in Law Library Hours	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.1										
FY2018 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										
FY2018 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										
FY2018 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										
FY2018 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										
FY2019 Jury Pay and Travel Increase	Inc	510.0	0.0	150.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		510.0										
* Allocation Total *		17,026.5	7,143.1	478.3	9,314.8	275.2	-184.9	0.0	0.0	73	2	4
Administration and Support												
FY2006 New Position to Address Additional Responsibilities in Administration	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
1133 CSSD Admin (Fed)		59.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.3										
FY2007 Increased Utility Costs and Service Contracts Costs	Inc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY2007 Increase for indirect cost rate receipts to address federal requirements for interpreter services and security concerns.	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin (Fed)		150.0										
FY2007 Fund one new audio equipment position to improve services in Administration and Support.	Inc	82.9	75.4	0.0	2.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.9										
FY2008 Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										

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Alaska Court System (continued)												
Administration and Support (continued)												
FY2008 AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
FY2009 Fund CMS Analyst Position to Improve Services in Administration	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.3										
FY2009 Multi-Agency Justice Integration Consortium (MAJIC)	Inc	100.0	0.0	0.0	50.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2010 Increased Software Support Costs	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.1										
FY2012 Partially Fund Request for New Positions to Improve Services in Administration	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.8										
FY2014 Software Support	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										
FY2016 Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.0										
FY2016 AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
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										
* Allocation Total *		609.5	337.5	-27.0	397.9	-148.9	0.0	0.0	50.0	4	0	0
** Appropriation Total **		17,526.1	7,385.5	446.2	9,712.7	116.6	-184.9	0.0	50.0	80	2	4

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Therapeutic Courts												
Therapeutic Courts												
FY2011 MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants 1092 MHTAAR (Other) 500.0	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR (Other) 245.9	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations 1092 MHTAAR (Other) 5.0	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases 1037 GF/MH (UGF) 2.9	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases 1037 GF/MH (UGF) 0.8	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 22.2	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff 1037 GF/MH (UGF) 142.7	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision 1037 GF/MH (UGF) 80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice- Training for Judicial Conference 1092 MHTAAR (Other) 15.0	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other) 15.0	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants 1092 MHTAAR (Other) 250.0	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants 1037 GF/MH (UGF) 250.0	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR (Other) 245.9	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY2012 MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY2012 MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
FY2012 Geographic Differential for Non-Judicial Employees	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY2012 CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.3										
FY2013 MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
FY2013 Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2013 MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2013 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY2013 MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.6										
FY2013 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
FY2013 MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY2013 Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY2014 MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
FY2014 MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY2014 MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												
FY2014 MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 139.9												
FY2014 MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 689.0												
FY2016 AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.6												
FY2016 AMD: Reduction in Treatment Services	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
FY2016 Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.8												
FY2017 Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -177.0												
FY2017 MH Trust: Dis Justice - Grant 3503 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												
FY2017 MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 204.4												
FY2017 MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 10.0												
FY2018 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												
FY2018 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												
FY2018 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												
FY2018 GA 39 2/15 Mat-Su Foundation Grants and Awards from Other Sponsors	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 400.0												
FY2019 MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 204.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY2019 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										
FY2019 Add a Position in the Anchorage Veterans' Court to Align with National Standards and Address Increased Utilization	Inc	96.3	91.3	0.0	1.0	4.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		96.3										
* Allocation Total *		5,652.7	365.5	24.2	5,253.0	10.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		5,652.7	365.5	24.2	5,253.0	10.0	0.0	0.0	0.0	1	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY2006 Increase in Office Space Rent	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2007 Judicial Conduct Commission Member Travel	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2007 Software Upgrades and Equipment Replacement	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2007 Reduce Personal Services Underfunding to 5%	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY2008 Increase in Office Space Costs	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2008 Reduce Personal Services Underfunding to 3%	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY2009 Raise capital outlay funding to minimum required for large equipment	Inc	1.7	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2009 Reduce Personal Services Underfunding to 3%	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2010 Reduce Personal Services Underfunding	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2011 Vacancy Underfunding at 0%	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2016 Reduction Attributable to Unpaid Days Off	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commission on Judicial Conduct (continued)												
Commission on Judicial Conduct (continued)												
FY2016 Reduction Attributable to Unpaid Days Off (continued)												
1004 Gen Fund (UGF)		-3.0										
* Allocation Total *		71.8	49.3	4.5	12.3	4.0	1.7	0.0	0.0	0	0	0
** Appropriation Total **		71.8	49.3	4.5	12.3	4.0	1.7	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
FY2006 Increased Costs for Judicial Selection and Judicial Retention	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.6										
FY2006 Personal services reduction to staff	Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.3										
FY2006 Delete two positions to correspond to personal services reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY2007 Evaluation of retired judges serving pro tem and survey of the performance of magistrates and standing masters	Inc	40.5	3.7	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	71.9	0.0	18.0	53.1	0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.9										
FY2008 LFD: FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2008 Criminal Justice Working Group Staffing	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2008 Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges	Dec	-62.5	0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.5										
FY2010 Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2010 Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.6										
FY2010 4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2010 Support for Alaska Judicial Observers	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY2012 Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY2013 Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY2014 Increased Lease Costs Associated with New Office Space	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2014 Zero Out Advertising Budget	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
FY2016 Partially Fund Outreach for Performance of Judges and Applicant Qualifications	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2016 Reduction Attributable to Unpaid Days Off	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
FY2016 Reduction in Contractual, and Supply Funding	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2016 Delete Courtwatch Grant Funding	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
FY2017 Reductions Associated with Reduced Travel and Services	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										
* Allocation Total *		66.8	-87.0	18.4	138.2	-2.8	0.0	0.0	0.0	-2	0	0
** Appropriation Total **		66.8	-87.0	18.4	138.2	-2.8	0.0	0.0	0.0	-2	0	0
Unallocated Reduction												
Unallocated Reduction												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	1,618.3	1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,618.3										
FY2006 reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	-1,618.3	-1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,618.3										

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Unallocated Reduction (continued)												
Unallocated Reduction (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		23,317.4	7,713.3	493.3	15,116.2	127.8	-183.2	0.0	50.0	79	2	4
* * * * All Agencies Total * * * *		23,317.4	7,713.3	493.3	15,116.2	127.8	-183.2	0.0	50.0	79	2	4

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]