

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	2018	19GovAmd to HFC Total	2018
Total	7,283.7	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,695.7	6,631.4	6,631.4	6,631.4	-64.3	-1.0 %	0.0		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	116.6	116.6	116.6	-85.0	-42.2 %	0.0		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	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0		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	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Judiciary

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2015 15MgtPIn to HFC Total	[4] - [1] 2018 HFC Total	[4] - [2] 2018 18MgtPIn to HFC Total	[4] - [2] 2018 HFC Total	[4] - [3] 2018 19GovAmd to HFC Total	[4] - [3] 2018 HFC Total
Total	90,200.3	83,886.6	84,396.6	84,221.6	-5,978.7	-6.6 %	335.0	0.4 %	-175.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	68,276.7	65,253.4	65,253.4	65,253.4	-3,023.3	-4.4 %	0.0		0.0	
2 Travel	1,185.6	1,035.6	1,185.6	1,185.6	0.0		150.0	14.5 %	0.0	
3 Services	18,554.3	16,682.9	17,042.9	16,867.9	-1,686.4	-9.1 %	185.0	1.1 %	-175.0	-1.0 %
4 Commodities	1,876.5	882.3	882.3	882.3	-994.2	-53.0 %	0.0		0.0	
5 Capital Outlay	307.2	32.4	32.4	32.4	-274.8	-89.5 %	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>										
1002 Fed Rcpts (Fed)	1,116.0	816.0	816.0	641.0	-475.0	-42.6 %	-175.0	-21.4 %	-175.0	-21.4 %
1004 Gen Fund (UGF)	87,371.6	81,277.9	81,787.9	81,787.9	-5,583.7	-6.4 %	510.0	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,400.7	1,380.7	1,380.7	1,380.7	-20.0	-1.4 %	0.0		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	185.0	185.0	185.0	100.0	117.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	610	587	587	571	-39	-6.4 %	-16	-2.7 %	-16	-2.7 %
Perm Part Time	42	29	29	29	-13	-31.0 %	0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,598.6	81,504.9	82,014.9	82,014.9	-5,583.7	-6.4 %	510.0	0.6 %	0.0	
Other State Funds (Other)	1,485.7	1,565.7	1,565.7	1,565.7	80.0	5.4 %	0.0		0.0	
Federal Receipts (Fed)	1,116.0	816.0	816.0	641.0	-475.0	-42.6 %	-175.0	-21.4 %	-175.0	-21.4 %

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	18MgtPIn to HFC Total
Total	10,901.7	10,472.7	10,472.7	10,397.7	-504.0	-4.6 %	-75.0	-0.7 %	-75.0	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,307.4	8,185.4	8,185.4	8,185.4	-122.0	-1.5 %	0.0		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	1,240.4	1,240.4	1,165.4	-190.0	-14.0 %	-75.0	-6.0 %	-75.0	-6.0 %
4 Commodities	1,125.2	960.2	960.2	960.2	-165.0	-14.7 %	0.0		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	10,263.1	10,263.1	10,263.1	-429.0	-4.0 %	0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %
<u>Positions</u>										
Perm Full Time	84	78	78	78	-6	-7.1 %	0		0	
Perm Part Time	3	2	2	2	-1	-33.3 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,692.1	10,263.1	10,263.1	10,263.1	-429.0	-4.0 %	0.0		0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
Total	5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	909.5	904.7	996.0	996.0	86.5	9.5 %	91.3	10.1 %	0.0
2 Travel	39.0	39.0	39.0	39.0	0.0		0.0		0.0
3 Services	4,606.8	4,616.7	4,617.7	4,617.7	10.9	0.2 %	1.0		0.0
4 Commodities	9.9	9.9	13.9	13.9	4.0	40.4 %	4.0	40.4 %	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,090.3	1,889.4	1,889.4	1,889.4	-200.9	-9.6 %	0.0		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	2,322.5	2,418.8	2,418.8	-56.8	-2.3 %	96.3	4.1 %	0.0
1092 MHTAAR (Other)	460.3	219.4	219.4	219.4	-240.9	-52.3 %	0.0		0.0
1108 Stat Desig (Other)	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	10	10	1	11.1 %	1	11.1 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,565.9	4,211.9	4,308.2	4,308.2	-257.7	-5.6 %	96.3	2.3 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	481.3	640.4	640.4	640.4	159.1	33.1 %	0.0		0.0	
Federal Receipts (Fed)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
Total	416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	302.3	327.5	327.5	327.5	25.2	8.3 %	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0		0.0
3 Services	87.5	87.5	87.5	87.5	0.0		0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	416.3	441.5	441.5	441.5	25.2	6.1 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	416.3	441.5	441.5	441.5	25.2	6.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	2018	19GovAmd to HFC Total	2018
Total	1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	809.0	888.0	888.0	888.0	79.0	9.8 %	0.0		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	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		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	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).