

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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	587	-23	-3.8 %	0		0	
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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	

Objects of Expenditure

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	

Funding Sources

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	

Positions

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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	416.3	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	302.3	327.5	327.5	327.5	25.2	8.3 %	0.0		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	441.5	441.5	441.5	25.2	6.1 %	0.0		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	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	

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

Numbers and Language

Agency: Judiciary

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.