

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,631.4	6,631.4	6,631.4	6,631.4	6,631.4	0.0	0.0	0.0	0.0
2 Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0
4 Commodities	116.6	116.6	116.6	116.6	116.6	0.0	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	9.2	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Judiciary

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	83,886.6	84,396.6	84,221.6	84,221.6	84,221.6	335.0	0.4 %	-175.0	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	65,253.4	65,253.4	65,253.4	65,253.4	65,253.4	0.0		0.0		0.0		0.0	
2 Travel	1,035.6	1,185.6	1,185.6	1,185.6	1,185.6	150.0	14.5 %	0.0		0.0		0.0	
3 Services	16,682.9	17,042.9	16,867.9	16,867.9	16,867.9	185.0	1.1 %	-175.0	-1.0 %	0.0		0.0	
4 Commodities	882.3	882.3	882.3	882.3	882.3	0.0		0.0		0.0		0.0	
5 Capital Outlay	32.4	32.4	32.4	32.4	32.4	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	816.0	816.0	641.0	641.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	0.0		0.0	
1004 Gen Fund (UGF)	81,277.9	81,787.9	81,787.9	81,787.9	81,787.9	510.0	0.6 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	1,380.7	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	185.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	587	587	571	571	571	-16	-2.7 %	-16	-2.7 %	0		0	
Perm Part Time	29	29	29	29	29	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	81,504.9	82,014.9	82,014.9	82,014.9	82,014.9	510.0	0.6 %	0.0		0.0		0.0	
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	1,565.7	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	816.0	816.0	641.0	641.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	0.0		0.0	

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Numbers and Language

Agency: Judiciary

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	10,472.7	10,472.7	10,397.7	10,397.7	10,397.7	-75.0 -0.7 %	-75.0 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	8,185.4	8,185.4	8,185.4	8,185.4	0.0	0.0	0.0	0.0
2 Travel	76.7	76.7	76.7	76.7	76.7	0.0	0.0	0.0	0.0
3 Services	1,240.4	1,240.4	1,165.4	1,165.4	1,165.4	-75.0 -6.0 %	-75.0 -6.0 %	0.0	0.0
4 Commodities	960.2	960.2	960.2	960.2	960.2	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,263.1	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	134.6	-75.0 -35.8 %	-75.0 -35.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	78	78	78	78	78	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,263.1	10,263.1	10,263.1	10,263.1	10,263.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	209.6	209.6	134.6	134.6	134.6	-75.0 -35.8 %	-75.0 -35.8 %	0.0	0.0

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Numbers and Language

Agency: Judiciary

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	5,570.3	5,666.6	5,666.6	5,666.6	5,666.6	96.3	1.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	904.7	996.0	996.0	996.0	996.0	91.3	10.1 %	0.0	0.0	0.0
2 Travel	39.0	39.0	39.0	39.0	39.0	0.0		0.0	0.0	0.0
3 Services	4,616.7	4,617.7	4,617.7	4,617.7	4,617.7	1.0		0.0	0.0	0.0
4 Commodities	9.9	13.9	13.9	13.9	13.9	4.0	40.4 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,889.4	1,889.4	1,889.4	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	2,322.5	2,418.8	2,418.8	2,418.8	2,418.8	96.3	4.1 %	0.0	0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	219.4	0.0		0.0	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	400.0	0.0		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	0.0
<u>Positions</u>										
Perm Full Time	9	10	10	10	10	1	11.1 %	0	0	0
Perm Part Time	3	3	3	3	3	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,211.9	4,308.2	4,308.2	4,308.2	4,308.2	96.3	2.3 %	0.0	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	640.4	640.4	640.4	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	327.5	327.5	327.5	327.5	0.0	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	888.0	888.0	888.0	888.0	0.0	0.0	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	348.9	0.0	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0

Column Definitions

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287