

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	7,106.4	7,106.4	7,106.4	7,106.4	0.0	7,106.4	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	0.0	6,631.4	0.0	0.0	0.0
2 Travel	95.5	95.5	95.5	95.5	0.0	95.5	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	0.0	253.7	0.0	0.0	0.0
4 Commodities	116.6	116.6	116.6	116.6	0.0	116.6	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	0.0	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	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	0.0	7,106.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	0	56	0	0	0
Perm Part Time	1	1	1	1	0	1	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	0.0	7,106.4	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
<b>Total</b>	83,886.6	84,396.6	84,221.6	84,221.6	0.0	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	0.0	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	0.0	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	0.0	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	0.0	882.3	0.0		0.0		0.0	0.0
5 Capital Outlay	32.4	32.4	32.4	32.4	0.0	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	0.0
8 Miscellaneous	0.0	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	0.0	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	0.0	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	0.0	1,380.7	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	0.0	185.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	587	587	571	571	0	571	-16	-2.7 %	-16	-2.7 %	0	0
Perm Part Time	29	29	29	29	0	29	0		0		0	0
Temporary	0	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	0.0	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	0.0	1,565.7	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	816.0	816.0	641.0	641.0	0.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal	
<b>Total</b>	10,472.7	10,472.7	10,397.7	10,397.7	0.0	10,397.7	-75.0	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,185.4	8,185.4	8,185.4	0.0	8,185.4	0.0	0.0	0.0	
2 Travel	76.7	76.7	76.7	76.7	0.0	76.7	0.0	0.0	0.0	
3 Services	1,240.4	1,240.4	1,165.4	1,165.4	0.0	1,165.4	-75.0	-6.0 %	0.0	
4 Commodities	960.2	960.2	960.2	960.2	0.0	960.2	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	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	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	0.0	10,263.1	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	0.0	134.6	-75.0	-35.8 %	0.0	
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	78	0	0	0	
Perm Part Time	2	2	2	2	0	2	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	0.0	10,263.1	0.0	0.0	0.0	
Federal Receipts (Fed)	209.6	209.6	134.6	134.6	0.0	134.6	-75.0	-35.8 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	5,570.3	5,666.6	5,666.6	5,666.6	0.0	5,666.6	96.3 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	904.7	996.0	996.0	996.0	0.0	996.0	91.3 10.1 %	0.0	0.0
2 Travel	39.0	39.0	39.0	39.0	0.0	39.0	0.0	0.0	0.0
3 Services	4,616.7	4,617.7	4,617.7	4,617.7	0.0	4,617.7	1.0	0.0	0.0
4 Commodities	9.9	13.9	13.9	13.9	0.0	13.9	4.0 40.4 %	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	0.0	200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,889.4	1,889.4	0.0	1,889.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,322.5	2,418.8	2,418.8	2,418.8	0.0	2,418.8	96.3 4.1 %	0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	219.4	0.0	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	10	10	10	0	10	1 11.1 %	0	0
Perm Part Time	3	3	3	3	0	3	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	0.0	4,308.2	96.3 2.3 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	640.4	640.4	0.0	640.4	0.0	0.0	0.0
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>0.0</b>	<b>441.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	327.5	327.5	327.5	0.0	327.5	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	0.0	87.5	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	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	0.0	441.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	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	0.0	441.5	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Judiciary**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	2018 18MgtP1n to SenTotal	2018 19GovAmd to SenTotal	2018 House to SenTotal
<b>Total</b>	1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	348.9	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	5.6	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	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	0.0	1,310.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	5	5	5	5	0	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.