

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	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	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	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	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	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,570.3	5,666.6	5,666.6	5,666.6	0.0	5,666.6	96.3	1.7 %	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	
2 Travel	39.0	39.0	39.0	39.0	0.0	39.0	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	
4 Commodities	9.9	13.9	13.9	13.9	0.0	13.9	4.0	40.4 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	
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	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	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	
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	400.0	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	
<u>Positions</u>										
Perm Full Time	9	10	10	10	0	10	1	11.1 %	0	
Perm Part Time	3	3	3	3	0	3	0		0	
Temporary	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	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
Other State Funds (Other)	640.4	640.4	640.4	640.4	0.0	640.4	0.0		0.0	
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	0.0	200.0	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	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	441.5	441.5	441.5	441.5	0.0	441.5	0.0	0.0	0.0
<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	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	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.

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

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