

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	7,106.4	0.0	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,631.4	0.0	6,631.4	6,631.4	6,631.4	0.0	0.0	6,631.4	0.0
2 Travel	95.5	0.0	95.5	95.5	95.5	0.0	0.0	95.5	0.0
3 Services	253.7	0.0	253.7	253.7	253.7	0.0	0.0	253.7	0.0
4 Commodities	116.6	0.0	116.6	116.6	116.6	0.0	0.0	116.6	0.0
5 Capital Outlay	9.2	0.0	9.2	9.2	9.2	0.0	0.0	9.2	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	0.0	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0
<u>Positions</u>									
Perm Full Time	56	0	56	56	56	0	0	56	0
Perm Part Time	1	0	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,106.4	0.0	7,106.4	7,106.4	7,106.4	0.0	0.0	7,106.4	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	83,886.6	0.0	83,886.6	84,221.6	84,221.6	0.0	0.0	84,221.6	335.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,253.4	0.0	65,253.4	65,253.4	65,253.4	0.0	0.0	65,253.4	0.0	
2 Travel	1,035.6	0.0	1,035.6	1,185.6	1,185.6	0.0	0.0	1,185.6	150.0	14.5 %
3 Services	16,682.9	0.0	16,682.9	16,867.9	16,867.9	0.0	0.0	16,867.9	185.0	1.1 %
4 Commodities	882.3	0.0	882.3	882.3	882.3	0.0	0.0	882.3	0.0	
5 Capital Outlay	32.4	0.0	32.4	32.4	32.4	0.0	0.0	32.4	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	0.0	816.0	641.0	641.0	0.0	0.0	641.0	-175.0	-21.4 %
1004 Gen Fund (UGF)	81,277.9	0.0	81,277.9	81,787.9	81,787.9	0.0	0.0	81,787.9	510.0	0.6 %
1007 I/A Rcpts (Other)	1,380.7	0.0	1,380.7	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0	
1037 GF/MH (UGF)	227.0	0.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	
1108 Stat Desig (Other)	185.0	0.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0	
<u>Positions</u>										
Perm Full Time	587	0	587	571	571	0	0	571	-16	-2.7 %
Perm Part Time	29	0	29	29	29	0	0	29	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,504.9	0.0	81,504.9	82,014.9	82,014.9	0.0	0.0	82,014.9	510.0	0.6 %
Other State Funds (Other)	1,565.7	0.0	1,565.7	1,565.7	1,565.7	0.0	0.0	1,565.7	0.0	
Federal Receipts (Fed)	816.0	0.0	816.0	641.0	641.0	0.0	0.0	641.0	-175.0	-21.4 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	10,472.7	0.0	10,472.7	10,397.7	10,397.7	0.0	0.0	10,397.7	-75.0 -0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	0.0	8,185.4	8,185.4	8,185.4	0.0	0.0	8,185.4	0.0
2 Travel	76.7	0.0	76.7	76.7	76.7	0.0	0.0	76.7	0.0
3 Services	1,240.4	0.0	1,240.4	1,165.4	1,165.4	0.0	0.0	1,165.4	-75.0 -6.0 %
4 Commodities	960.2	0.0	960.2	960.2	960.2	0.0	0.0	960.2	0.0
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	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	0.0	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0
1133 CSSD Admin (Fed)	209.6	0.0	209.6	134.6	134.6	0.0	0.0	134.6	-75.0 -35.8 %
<u>Positions</u>									
Perm Full Time	78	0	78	78	78	0	0	78	0
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,263.1	0.0	10,263.1	10,263.1	10,263.1	0.0	0.0	10,263.1	0.0
Federal Receipts (Fed)	209.6	0.0	209.6	134.6	134.6	0.0	0.0	134.6	-75.0 -35.8 %

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	5,570.3	0.0	5,570.3	5,666.6	5,666.6	0.0	0.0	5,666.6	96.3	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	904.7	0.0	904.7	996.0	996.0	0.0	0.0	996.0	91.3	10.1 %
2 Travel	39.0	0.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	
3 Services	4,616.7	0.0	4,616.7	4,617.7	4,617.7	0.0	0.0	4,617.7	1.0	
4 Commodities	9.9	0.0	9.9	13.9	13.9	0.0	0.0	13.9	4.0	40.4 %
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	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
1004 Gen Fund (UGF)	1,889.4	0.0	1,889.4	1,889.4	1,889.4	0.0	0.0	1,889.4	0.0	
1007 I/A Rcpts (Other)	21.0	0.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
1037 GF/MH (UGF)	2,322.5	0.0	2,322.5	2,418.8	2,418.8	0.0	0.0	2,418.8	96.3	4.1 %
1092 MHTAAR (Other)	219.4	0.0	219.4	219.4	219.4	0.0	0.0	219.4	0.0	
1108 Stat Desig (Other)	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	
<u>Positions</u>										
Perm Full Time	9	0	9	10	10	0	0	10	1	11.1 %
Perm Part Time	3	0	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] <u>18MgtPln</u>	[2] <u>18SupOp</u>	[3] <u>18FnlBud</u>	[4] <u>19ConfCom</u>	[5] <u>19Enacted</u>	[6] <u>Bills</u>	[7] <u>OpinCap</u>	[8] <u>19Budget</u>	[8] - [3] <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,211.9	0.0	4,211.9	4,308.2	4,308.2	0.0	0.0	4,308.2	96.3	2.3 %
Designated General (DGF)	518.0	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	
Other State Funds (Other)	640.4	0.0	640.4	640.4	640.4	0.0	0.0	640.4	0.0	
Federal Receipts (Fed)	200.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	441.5	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	0.0	327.5	327.5	327.5	0.0	0.0	327.5	0.0
2 Travel	14.5	0.0	14.5	14.5	14.5	0.0	0.0	14.5	0.0
3 Services	87.5	0.0	87.5	87.5	87.5	0.0	0.0	87.5	0.0
4 Commodities	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0
<u>Positions</u>									
Perm Full Time	2	0	2	2	2	0	0	2	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	0.0	441.5	441.5	441.5	0.0	0.0	441.5	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	1,310.8	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	0.0	888.0	888.0	888.0	0.0	0.0	888.0	0.0
2 Travel	62.3	0.0	62.3	62.3	62.3	0.0	0.0	62.3	0.0
3 Services	348.9	0.0	348.9	348.9	348.9	0.0	0.0	348.9	0.0
4 Commodities	5.6	0.0	5.6	5.6	5.6	0.0	0.0	5.6	0.0
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	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	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	0.0
<u>Positions</u>									
Perm Full Time	7	0	7	7	7	0	0	7	0
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	5	0	5	5	5	0	0	5	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	0.0	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]