

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY19 Conference Committee	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,106.4										
Delete Staff Attorney (41-9060) to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Veto	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.8										
Elimination of Funding Equal to FY2018 State Funded Abortions	Veto	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
1004 Gen Fund (UGF)		-334.7										
* Allocation Total *		6,771.7	6,631.4	95.5	253.7	116.6	9.2	0.0	-334.7	55	1	0
Trial Courts												
FY19 Conference Committee	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		81,787.9										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
Facility Leases, Maintenance, and Operating Expenses	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		393.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	1,233.2	1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,233.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions	SalAdj	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	1,136.5	1,040.5	77.0	9.0	10.0	0.0	0.0	0.0	9	0	0
1169 PCE Endow (DGF)		1,136.5										
(SB 41) NUMBER OF SUPERIOR COURT JUDGES	FisNot	62.0	71.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		62.0										
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions	Veto	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with GGU Salary Increases	Veto	-1,233.2	-1,233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,233.2										
* Allocation Total *		85,813.9	66,364.9	1,253.6	17,270.7	892.3	32.4	0.0	0.0	580	29	0
Administration and Support												
FY19 Conference Committee	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund (UGF)		10,263.1										
1133 CSSD Admin (Fed)		134.6										

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Alaska Court System (continued)												
Administration and Support (continued)												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reallocate Forms Programmer II (41-6074) to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.5										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-240.5	-240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-240.5										
* Allocation Total *		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
** Appropriation Total **		102,983.3	81,181.7	1,425.8	18,689.8	1,969.1	51.6	0.0	-334.7	710	33	0
Therapeutic Courts												
Therapeutic Courts												
FY19 Conference Committee	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		1,889.4										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,418.8										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
Reverse Mental Health Trust Recommendation	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-219.4										
MH Trust: Dis Justice - Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Juneau Mental Health Court	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
Add Deputy Therapeutic Courts Coordinator, Contractual Funding for 2 Probation Officers in DHSS	Inc	313.3	114.5	5.0	192.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		313.3										
CC: Reduce Therapeutic Courts \$313.3 Increment by \$189.3 (Net Increase is \$124.0)	Dec	-189.3	0.0	0.0	-189.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Merrick												
1004 Gen Fund (UGF)		-189.3										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.2										
FY20 3% COLA Increases to to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	SalAdj	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		34.2										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.2										

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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY20 3% COLA Increases to Align Trial Courts RSA'd Positions with Increased GGU COLA costs	Veto	-34.2	0.0	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.2										
Eliminate Added Funding By Legislature to Therapeutic Courts	Veto	-124.0	-114.5	-5.0	-3.5	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-124.0										
* Allocation Total *		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
** Appropriation Total **		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY19 Conference Committee	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		441.5										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
* Allocation Total *		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY19 Conference Committee	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,310.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
FY20 3% COLA Increases to Align the Judiciary's Employees Salaries with the GGU Salary Increases	Veto	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8										
* Allocation Total *		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
** Appropriation Total **		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** Agency Total ***		110,402.2	83,393.2	1,541.6	23,743.9	1,995.6	62.6	0.0	-334.7	729	38	5
**** All Agencies Total ****		110,402.2	83,393.2	1,541.6	23,743.9	1,995.6	62.6	0.0	-334.7	729	38	5

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]