

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

Numbers

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	7,283.7	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,695.7	6,631.4	6,631.4	6,631.4	6,631.4	6,631.4	-64.3	-1.0 %	0.0	0.0	0.0
2 Travel	123.5	95.5	95.5	95.5	95.5	95.5	-28.0	-22.7 %	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	253.7	253.7	0.0		0.0	0.0	0.0
4 Commodities	201.6	116.6	116.6	116.6	116.6	116.6	-85.0	-42.2 %	0.0	0.0	0.0
5 Capital Outlay	9.2	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	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>											
1004 Gen Fund (UGF)	7,283.7	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	56	56	56	56	56	56	0		0	0	0
Perm Part Time	1	1	1	1	1	1	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,283.7	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0	0.0	0.0

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

Numbers

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub			
Total	90,200.3	83,886.6	83,886.6	84,396.6	84,221.6	84,221.6	-5,978.7	-6.6 %	335.0	0.4 %	-175.0	-0.2 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	68,276.7	65,253.4	65,253.4	65,253.4	65,253.4	65,253.4	-3,023.3	-4.4 %	0.0		0.0		0.0
2 Travel	1,185.6	1,035.6	1,035.6	1,185.6	1,185.6	1,185.6	0.0		150.0	14.5 %	0.0		0.0
3 Services	18,554.3	16,682.9	16,682.9	17,042.9	16,867.9	16,867.9	-1,686.4	-9.1 %	185.0	1.1 %	-175.0	-1.0 %	0.0
4 Commodities	1,876.5	882.3	882.3	882.3	882.3	882.3	-994.2	-53.0 %	0.0		0.0		0.0
5 Capital Outlay	307.2	32.4	32.4	32.4	32.4	32.4	-274.8	-89.5 %	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)	1,116.0	816.0	816.0	816.0	641.0	641.0	-475.0	-42.6 %	-175.0	-21.4 %	-175.0	-21.4 %	0.0
1004 Gen Fund (UGF)	87,371.6	81,277.9	81,277.9	81,787.9	81,787.9	81,787.9	-5,583.7	-6.4 %	510.0	0.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,400.7	1,380.7	1,380.7	1,380.7	1,380.7	1,380.7	-20.0	-1.4 %	0.0		0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	185.0	185.0	185.0	185.0	185.0	100.0	117.6 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	610	587	587	587	571	571	-39	-6.4 %	-16	-2.7 %	-16	-2.7 %	0
Perm Part Time	42	29	29	29	29	29	-13	-31.0 %	0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	87,598.6	81,504.9	81,504.9	82,014.9	82,014.9	82,014.9	-5,583.7	-6.4 %	510.0	0.6 %	0.0		0.0
Other State Funds (Other)	1,485.7	1,565.7	1,565.7	1,565.7	1,565.7	1,565.7	80.0	5.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,116.0	816.0	816.0	816.0	641.0	641.0	-475.0	-42.6 %	-175.0	-21.4 %	-175.0	-21.4 %	0.0

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

Numbers

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub			
Total	10,901.7	10,472.7	10,472.7	10,472.7	10,397.7	10,397.7	-504.0	-4.6 %	-75.0	-0.7 %	-75.0	-0.7 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	8,307.4	8,185.4	8,185.4	8,185.4	8,185.4	8,185.4	-122.0	-1.5 %	0.0	0.0	0.0	0.0	0.0
2 Travel	103.7	76.7	76.7	76.7	76.7	76.7	-27.0	-26.0 %	0.0	0.0	0.0	0.0	0.0
3 Services	1,355.4	1,240.4	1,240.4	1,240.4	1,165.4	1,165.4	-190.0	-14.0 %	-75.0	-6.0 %	-75.0	-6.0 %	0.0
4 Commodities	1,125.2	960.2	960.2	960.2	960.2	960.2	-165.0	-14.7 %	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	10.0	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	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	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,692.1	10,263.1	10,263.1	10,263.1	10,263.1	10,263.1	-429.0	-4.0 %	0.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	134.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %	0.0
<u>Positions</u>													
Perm Full Time	84	78	78	78	78	78	-6	-7.1 %	0	0	0	0	0
Perm Part Time	3	2	2	2	2	2	-1	-33.3 %	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,692.1	10,263.1	10,263.1	10,263.1	10,263.1	10,263.1	-429.0	-4.0 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	134.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %	0.0

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

Numbers

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
Total	5,565.2	5,570.3	5,350.9	5,666.6	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	909.5	904.7	904.7	996.0	996.0	996.0	86.5	9.5 %	91.3	10.1 %	0.0	0.0
2 Travel	39.0	39.0	39.0	39.0	39.0	39.0	0.0		0.0		0.0	0.0
3 Services	4,606.8	4,616.7	4,397.3	4,617.7	4,617.7	4,617.7	10.9	0.2 %	1.0		0.0	0.0
4 Commodities	9.9	9.9	9.9	13.9	13.9	13.9	4.0	40.4 %	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	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)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,090.3	1,889.4	1,889.4	1,889.4	1,889.4	1,889.4	-200.9	-9.6 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	2,475.6	2,322.5	2,322.5	2,418.8	2,418.8	2,418.8	-56.8	-2.3 %	96.3	4.1 %	0.0	0.0
1092 MHTAAR (Other)	460.3	219.4	0.0	219.4	219.4	219.4	-240.9	-52.3 %	0.0		0.0	0.0
1108 Stat Desig (Other)	0.0	400.0	400.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	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	9	9	10	10	10	1	11.1 %	1	11.1 %	0	0
Perm Part Time	3	3	3	3	3	3	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,565.9	4,211.9	4,211.9	4,308.2	4,308.2	4,308.2	-257.7	-5.6 %	96.3	2.3 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	481.3	640.4	421.0	640.4	640.4	640.4	159.1	33.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	0.0

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

Numbers

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	416.3	441.5	441.5	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	302.3	327.5	327.5	327.5	327.5	327.5	25.2	8.3 %	0.0	0.0
2 Travel	14.5	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	87.5	0.0	0.0	0.0	0.0
4 Commodities	7.0	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	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	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>										
1004 Gen Fund (UGF)	416.3	441.5	441.5	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	416.3	441.5	441.5	441.5	441.5	441.5	25.2	6.1 %	0.0	0.0

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

Numbers

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	1,309.7	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	809.0	888.0	888.0	888.0	888.0	888.0	79.0	9.8 %	0.0	0.0	0.0
2 Travel	77.3	62.3	62.3	62.3	62.3	62.3	-15.0	-19.4 %	0.0	0.0	0.0
3 Services	359.4	348.9	348.9	348.9	348.9	348.9	-10.5	-2.9 %	0.0	0.0	0.0
4 Commodities	14.0	5.6	5.6	5.6	5.6	5.6	-8.4	-60.0 %	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	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>											
1004 Gen Fund (UGF)	1,309.7	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	7	0		0	0	0
Perm Part Time	2	2	2	2	2	2	0		0	0	0
Temporary	5	5	5	5	5	5	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,309.7	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.