

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

**Numbers**

**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2018<br>18MgtP1n | [3]<br>2018<br>19Adj Base | [4]<br>2018<br>19GovAmd | [5]<br>2018<br>SenateSub | [6]<br>2018<br>House | [5] - [1]<br>2018<br>15MgtP1n to SenateSub | [5] - [2]<br>2018<br>18MgtP1n to SenateSub | [5] - [3]<br>2018<br>19Adj Base to SenateSub | [5] - [4]<br>2018<br>19GovAmd to SenateSub | [5] - [6]<br>2018<br>House to SenateSub |
|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|--------------------------|----------------------|--|--|--|--|---|
| Alaska Court System            |                               |                         |                         |                           |                         |                          |                      |  |  |  |  |   |
| Appellate Courts               |                               | 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                                     |
| Trial Courts                   |                               | 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 %                           |
| Administration and Support     |                               | 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 %                            |
| <b>Appropriation Total</b>     |                               | <b>108,385.7</b>        | <b>101,465.7</b>        | <b>101,465.7</b>          | <b>101,975.7</b>        | <b>101,725.7</b>         | <b>101,725.7</b>     | <b>-6,660.0</b>                            | <b>-6.1 %</b>                              | <b>260.0</b>                                 | <b>0.3 %</b>                               | <b>-250.0 -0.2 %</b>                    |
| Therapeutic Courts             |                               |                         |                         |                           |                         |                          |                      |  |  |  |  |   |
| Therapeutic Courts             |                               | 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                                     |
| <b>Appropriation Total</b>     |                               | <b>5,565.2</b>          | <b>5,570.3</b>          | <b>5,350.9</b>            | <b>5,666.6</b>          | <b>5,666.6</b>           | <b>5,666.6</b>       | <b>101.4</b>                               | <b>1.8 %</b>                               | <b>96.3</b>                                  | <b>1.7 %</b>                               | <b>0.0</b>                              |
| Commission on Judicial Conduct |                               |                         |                         |                           |                         |                          |                      |  |  |  |  |   |
| Commission on Judicial Conduct |                               | 416.3                   | 441.5                   | 441.5                     | 441.5                   | 441.5                    | 441.5                | 25.2                                       | 6.1 %                                      | 0.0  | 0.0  | 0.0                                     |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>441.5</b>            | <b>441.5</b>              | <b>441.5</b>            | <b>441.5</b>             | <b>441.5</b>         | <b>25.2</b>                                | <b>6.1 %</b>                               | <b>0.0</b>                                   | <b>0.0</b>                                 | <b>0.0</b>                              |
| Judicial Council               |                               |                         |                         |                           |                         |                          |                      |  |  |  |  |   |
| Judicial Council               |                               | 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                                     |
| <b>Appropriation Total</b>     |                               | <b>1,309.7</b>          | <b>1,310.8</b>          | <b>1,310.8</b>            | <b>1,310.8</b>          | <b>1,310.8</b>           | <b>1,310.8</b>       | <b>1.1</b>                                 | <b>0.1 %</b>                               | <b>0.0</b>                                   | <b>0.0</b>                                 | <b>0.0</b>                              |
| <b>Agency Total</b>            |                               | <b>115,676.9</b>        | <b>108,788.3</b>        | <b>108,568.9</b>          | <b>109,394.6</b>        | <b>109,144.6</b>         | <b>109,144.6</b>     | <b>-6,532.3</b>                            | <b>-5.6 %</b>                              | <b>356.3</b>                                 | <b>0.3 %</b>                               | <b>-250.0 -0.2 %</b>                    |
| Funding Summary                |                               |                         |                         |                           |                         |                          |                      |  |  |  |  |   |
| Unrestricted General (UGF)     |                               | 111,866.3               | 104,838.6               | 104,838.6                 | 105,444.9               | 105,444.9                | 105,444.9            | -6,421.4                                   | -5.7 %                                     | 606.3  | 0.6 %                                      | 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)      |                               | 1,967.0                 | 2,206.1                 | 1,986.7                   | 2,206.1                 | 2,206.1                  | 2,206.1              | 239.1                                      | 12.2 %                                     | 0.0  | 0.0  | 0.0                                     |
| Federal Receipts (Fed)         |                               | 1,325.6                 | 1,225.6                 | 1,225.6                   | 1,225.6                 | 975.6                    | 975.6                | -350.0                                     | -26.4 %                                    | -250.0                                       | -20.4 %                                    | -250.0 -20.4 %                          |

## 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.