

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	7,090.2	7,106.4	7,106.4	7,106.4	16.2 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,682.7	6,631.4	6,631.4	6,631.4	-51.3 -0.8 %	0.0	0.0
2 Travel	108.9	95.5	95.5	95.5	-13.4 -12.3 %	0.0	0.0
3 Services	260.5	253.7	253.7	253.7	-6.8 -2.6 %	0.0	0.0
4 Commodities	38.1	116.6	116.6	116.6	78.5 206.0 %	0.0	0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2 >999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,090.2	7,106.4	7,106.4	7,106.4	16.2 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	56	55	55	-1 -1.8 %	-1 -1.8 %	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,090.2	7,106.4	7,106.4	7,106.4	16.2 0.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	83,993.4	84,221.6	84,221.6	84,615.4	622.0	0.7 %	393.8	0.5 %	393.8	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,292.0	65,253.4	65,253.4	65,253.4	-38.6	-0.1 %	0.0		0.0	
2 Travel	1,601.6	1,185.6	1,185.6	1,185.6	-416.0	-26.0 %	0.0		0.0	
3 Services	15,552.6	16,867.9	16,867.9	17,261.7	1,709.1	11.0 %	393.8	2.3 %	393.8	2.3 %
4 Commodities	829.7	882.3	882.3	882.3	52.6	6.3 %	0.0		0.0	
5 Capital Outlay	717.5	32.4	32.4	32.4	-685.1	-95.5 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	302.6	641.0	641.0	641.0	338.4	111.8 %	0.0		0.0	
1004 Gen Fund (UGF)	81,351.0	81,787.9	81,787.9	82,181.7	830.7	1.0 %	393.8	0.5 %	393.8	0.5 %
1007 I/A Rcpts (Other)	2,017.7	1,380.7	1,380.7	1,380.7	-637.0	-31.6 %	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	95.1	185.0	185.0	185.0	89.9	94.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	587	571	571	571	-16	-2.7 %	0		0	
Perm Part Time	29	29	29	29	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,578.0	82,014.9	82,014.9	82,408.7	830.7	1.0 %	393.8	0.5 %	393.8	0.5 %
Other State Funds (Other)	2,112.8	1,565.7	1,565.7	1,565.7	-547.1	-25.9 %	0.0		0.0	
Federal Receipts (Fed)	302.6	641.0	641.0	641.0	338.4	111.8 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	10,270.2	10,397.7	10,397.7	10,397.7	127.5	1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,355.7	8,185.4	8,185.4	8,185.4	-170.3	-2.0 %	0.0		0.0	
2 Travel	102.4	76.7	76.7	76.7	-25.7	-25.1 %	0.0		0.0	
3 Services	994.1	1,165.4	1,165.4	1,165.4	171.3	17.2 %	0.0		0.0	
4 Commodities	717.0	960.2	960.2	960.2	243.2	33.9 %	0.0		0.0	
5 Capital Outlay	101.0	10.0	10.0	10.0	-91.0	-90.1 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	63.9	0.6 %	0.0		0.0	
1133 CSSD Admin (Fed)	71.0	134.6	134.6	134.6	63.6	89.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	78	75	75	-3	-3.8 %	-3	-3.8 %	0	
Perm Part Time	2	2	3	3	1	50.0 %	1	50.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	63.9	0.6 %	0.0		0.0	
Federal Receipts (Fed)	71.0	134.6	134.6	134.6	63.6	89.6 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	5,066.6	5,666.6	5,447.2	5,666.6	600.0	11.8 %	0.0		219.4	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,293.2	996.0	996.0	996.0	-297.2	-23.0 %	0.0		0.0	
2 Travel	28.4	39.0	39.0	39.0	10.6	37.3 %	0.0		0.0	
3 Services	3,643.5	4,617.7	4,398.3	4,617.7	974.2	26.7 %	0.0		219.4	5.0 %
4 Commodities	101.5	13.9	13.9	13.9	-87.6	-86.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	61.9	200.0	200.0	200.0	138.1	223.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,828.0	1,889.4	1,889.4	1,889.4	61.4	3.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,322.2	2,418.8	2,418.8	2,418.8	96.6	4.2 %	0.0		0.0	
1092 MHTAAR (Other)	130.4	219.4	0.0	219.4	89.0	68.3 %	0.0		219.4	>999 %
1108 Stat Desig (Other)	166.1	400.0	400.0	400.0	233.9	140.8 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	10	10	10	1	11.1 %	0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,150.2	4,308.2	4,308.2	4,308.2	158.0	3.8 %	0.0		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	336.5	640.4	421.0	640.4	303.9	90.3 %	0.0	219.4	52.1 %
Federal Receipts (Fed)	61.9	200.0	200.0	200.0	138.1	223.1 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	321.1	327.5	327.5	327.5	6.4	2.0 %	0.0	0.0
2 Travel	25.7	14.5	14.5	14.5	-11.2	-43.6 %	0.0	0.0
3 Services	56.1	87.5	87.5	87.5	31.4	56.0 %	0.0	0.0
4 Commodities	5.4	7.0	7.0	7.0	1.6	29.6 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	408.3	441.5	441.5	441.5	33.2	8.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,251.7	1,310.8	1,310.8	1,310.8	59.1	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	985.7	888.0	888.0	888.0	-97.7	-9.9 %	0.0	0.0
2 Travel	58.3	62.3	62.3	62.3	4.0	6.9 %	0.0	0.0
3 Services	197.6	348.9	348.9	348.9	151.3	76.6 %	0.0	0.0
4 Commodities	10.1	5.6	5.6	5.6	-4.5	-44.6 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0	0.0
1007 I/A Rcpts (Other)	7.6	0.0	0.0	0.0	-7.6	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	5	5	5	5	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,244.1	1,310.8	1,310.8	1,310.8	66.7	5.4 %	0.0	0.0
Other State Funds (Other)	7.6	0.0	0.0	0.0	-7.6	-100.0 %	0.0	0.0

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.