

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,631.4	6,631.4	6,728.9	6,742.2	6,742.2	110.8 1.7 %	110.8 1.7 %	13.3 0.2 %	0.0	
2 Travel	95.5	95.5	95.5	95.5	95.5	0.0	0.0	0.0	0.0	
3 Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
4 Commodities	116.6	116.6	116.6	116.6	116.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	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	
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	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	56	55	55	55	55	-1 -1.8 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,106.4	7,106.4	7,203.9	7,217.2	7,217.2	110.8 1.6 %	110.8 1.6 %	13.3 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	84,221.6	84,221.6	87,261.0	85,874.3	85,874.3	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	65,253.4	65,253.4	67,899.0	66,486.6	66,486.6	1,233.2	1.9 %	1,233.2	1.9 %	-1,412.4	-2.1 %	0.0
2 Travel	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0		0.0		0.0		0.0
3 Services	16,867.9	16,867.9	17,261.7	17,287.4	17,287.4	419.5	2.5 %	419.5	2.5 %	25.7	0.1 %	0.0
4 Commodities	882.3	882.3	882.3	882.3	882.3	0.0		0.0		0.0		0.0
5 Capital Outlay	32.4	32.4	32.4	32.4	32.4	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)	641.0	641.0	641.0	641.0	641.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	81,787.9	81,787.9	84,827.3	83,440.6	83,440.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	1,380.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	185.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	571	571	586	571	571	0		0		-15	-2.6 %	0
Perm Part Time	29	29	29	29	29	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	82,014.9	82,014.9	85,054.3	83,667.6	83,667.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	1,565.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	641.0	641.0	641.0	641.0	641.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	10,397.7	10,397.7	10,712.3	10,638.2	10,638.2	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	8,185.4	8,500.0	8,425.9	8,425.9	240.5 2.9 %	240.5 2.9 %	-74.1 -0.9 %	0.0
2 Travel	76.7	76.7	76.7	76.7	76.7	0.0	0.0	0.0	0.0
3 Services	1,165.4	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0	0.0	0.0
4 Commodities	960.2	960.2	960.2	960.2	960.2	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	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>									
1004 Gen Fund (UGF)	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	134.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	78	75	75	75	75	-3 -3.8 %	0	0	0
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,263.1	10,263.1	10,577.7	10,503.6	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	0.0
Federal Receipts (Fed)	134.6	134.6	134.6	134.6	134.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	5,666.6	5,447.2	5,706.9	6,044.3	6,044.3	377.7 6.7 %	597.1 11.0 %	337.4 5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	996.0	996.0	1,036.3	1,140.7	1,140.7	144.7 14.5 %	144.7 14.5 %	104.4 10.1 %	0.0	
2 Travel	39.0	39.0	39.0	44.0	44.0	5.0 12.8 %	5.0 12.8 %	5.0 12.8 %	0.0	
3 Services	4,617.7	4,398.3	4,617.7	4,844.7	4,844.7	227.0 4.9 %	446.4 10.1 %	227.0 4.9 %	0.0	
4 Commodities	13.9	13.9	13.9	14.9	14.9	1.0 7.2 %	1.0 7.2 %	1.0 7.2 %	0.0	
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	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,929.7	2,202.7	2,202.7	313.3 16.6 %	313.3 16.6 %	273.0 14.1 %	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,418.8	2,418.8	2,418.8	2,483.2	2,483.2	64.4 2.7 %	64.4 2.7 %	64.4 2.7 %	0.0	
1092 MHTAAR (Other)	219.4	0.0	219.4	219.4	219.4	0.0	219.4 >999 %	0.0	0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	11	11	1 10.0 %	1 10.0 %	1 10.0 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,308.2	4,308.2	4,348.5	4,685.9	4,685.9	377.7 8.8 %	377.7 8.8 %	337.4 7.8 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	640.4	421.0	640.4	640.4	640.4	0.0	219.4 52.1 %	0.0	0.0	
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0	

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

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	441.5	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	327.5	327.5	335.8	335.8	8.3 2.5 %	8.3 2.5 %	8.3 2.5 %	0.0
2 Travel	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	0.0	0.0	0.0	0.0
4 Commodities	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	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>									
1004 Gen Fund (UGF)	441.5	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	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	441.5	441.5	449.8	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	888.0	888.0	914.8	914.8	26.8 3.0 %	26.8 3.0 %	26.8 3.0 %	0.0
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	348.9	0.0	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	5.6	0.0	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	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>									
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,337.6	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %	0.0

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.