

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	7,106.4	7,203.9	7,217.2	7,106.4	0.0	-97.5 -1.4 %	-110.8 -1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,631.4	6,728.9	6,742.2	6,631.4	0.0	-97.5 -1.4 %	-110.8 -1.6 %
2 Travel	95.5	95.5	95.5	95.5	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	0.0	0.0	0.0
4 Commodities	116.6	116.6	116.6	116.6	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	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>							
1004 Gen Fund (UGF)	7,106.4	7,203.9	7,217.2	7,106.4	0.0	-97.5 -1.4 %	-110.8 -1.5 %
<u>Positions</u>							
Perm Full Time	56	55	55	55	-1 -1.8 %	0	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)	7,106.4	7,203.9	7,217.2	7,106.4	0.0	-97.5 -1.4 %	-110.8 -1.5 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	84,221.6	87,261.0	85,874.3	84,615.4	393.8	0.5 %	-2,645.6	-3.0 %	-1,258.9	-1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,253.4	67,899.0	66,486.6	65,253.4	0.0		-2,645.6	-3.9 %	-1,233.2	-1.9 %
2 Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0		0.0		0.0	
3 Services	16,867.9	17,261.7	17,287.4	17,261.7	393.8	2.3 %	0.0		-25.7	-0.1 %
4 Commodities	882.3	882.3	882.3	882.3	0.0		0.0		0.0	
5 Capital Outlay	32.4	32.4	32.4	32.4	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)	641.0	641.0	641.0	641.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	81,787.9	84,827.3	83,440.6	82,181.7	393.8	0.5 %	-2,645.6	-3.1 %	-1,258.9	-1.5 %
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	0.0		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)	185.0	185.0	185.0	185.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	571	586	571	571	0		-15	-2.6 %	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)	82,014.9	85,054.3	83,667.6	82,408.7	393.8	0.5 %	-2,645.6	-3.1 %	-1,258.9	-1.5 %
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	0.0		0.0		0.0	
Federal Receipts (Fed)	641.0	641.0	641.0	641.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	10,397.7	10,712.3	10,638.2	10,397.7	0.0		-314.6	-2.9 %	-240.5	-2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,500.0	8,425.9	8,185.4	0.0		-314.6	-3.7 %	-240.5	-2.9 %
2 Travel	76.7	76.7	76.7	76.7	0.0		0.0		0.0	
3 Services	1,165.4	1,165.4	1,165.4	1,165.4	0.0		0.0		0.0	
4 Commodities	960.2	960.2	960.2	960.2	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	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>										
1004 Gen Fund (UGF)	10,263.1	10,577.7	10,503.6	10,263.1	0.0		-314.6	-3.0 %	-240.5	-2.3 %
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	75	75	75	-3	-3.8 %	0		0	
Perm Part Time	2	3	3	3	1	50.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,263.1	10,577.7	10,503.6	10,263.1	0.0		-314.6	-3.0 %	-240.5	-2.3 %
Federal Receipts (Fed)	134.6	134.6	134.6	134.6	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	5,666.6	5,706.9	6,044.3	5,666.6	0.0	-40.3 -0.7 %	-377.7 -6.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	996.0	1,036.3	1,140.7	996.0	0.0	-40.3 -3.9 %	-144.7 -12.7 %
2 Travel	39.0	39.0	44.0	39.0	0.0	0.0	-5.0 -11.4 %
3 Services	4,617.7	4,617.7	4,844.7	4,617.7	0.0	0.0	-227.0 -4.7 %
4 Commodities	13.9	13.9	14.9	13.9	0.0	0.0	-1.0 -6.7 %
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)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,889.4	1,929.7	2,202.7	1,889.4	0.0	-40.3 -2.1 %	-313.3 -14.2 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,418.8	2,418.8	2,483.2	2,418.8	0.0	0.0	-64.4 -2.6 %
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	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	10	10	11	10	0	0	-1 -9.1 %
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,308.2	4,348.5	4,685.9	4,308.2	0.0	-40.3 -0.9 %	-377.7 -8.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	640.4	640.4	0.0	0.0	0.0
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

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

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> House	<u>[4]</u> Senate	<u>[4] - [1]</u> 19MgtPln to Senate	<u>[4] - [2]</u> 20GovAmdT to Senate	<u>[4] - [3]</u> House to Senate	
Total	441.5	441.5	449.8	441.5	0.0	0.0	-8.3	-1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	327.5	327.5	335.8	327.5	0.0	0.0	-8.3	-2.5 %
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0	
3 Services	87.5	87.5	87.5	87.5	0.0	0.0	0.0	
4 Commodities	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	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>								
1004 Gen Fund (UGF)	441.5	441.5	449.8	441.5	0.0	0.0	-8.3	-1.8 %
<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)	441.5	441.5	449.8	441.5	0.0	0.0	-8.3	-1.8 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,310.8	1,310.8	1,337.6	1,310.8	0.0	0.0	-26.8 -2.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	888.0	888.0	914.8	888.0	0.0	0.0	-26.8 -2.9 %
2 Travel	62.3	62.3	62.3	62.3	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	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>							
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,337.6	1,310.8	0.0	0.0	-26.8 -2.0 %
<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)	1,310.8	1,310.8	1,337.6	1,310.8	0.0	0.0	-26.8 -2.0 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

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