

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	7,106.4	7,203.9	7,217.2	0.0	0.0	7,217.2	110.8	1.6 %	13.3	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,631.4	6,728.9	6,742.2	0.0	0.0	6,742.2	110.8	1.7 %	13.3	0.2 %
2 Travel	95.5	95.5	95.5	0.0	0.0	95.5	0.0		0.0	
3 Services	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0	
4 Commodities	116.6	116.6	116.6	0.0	0.0	116.6	0.0		0.0	
5 Capital Outlay	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,106.4	7,203.9	7,217.2	0.0	0.0	7,217.2	110.8	1.6 %	13.3	0.2 %
<u>Positions</u>										
Perm Full Time	56	55	55	0	0	55	-1	-1.8 %	0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,106.4	7,203.9	7,217.2	0.0	0.0	7,217.2	110.8	1.6 %	13.3	0.2 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	84,221.6	87,261.0	85,874.3	1,198.5	0.0	87,072.8	2,851.2	3.4 %	-188.2	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,253.4	67,899.0	66,486.6	1,111.5	0.0	67,598.1	2,344.7	3.6 %	-300.9	-0.4 %
2 Travel	1,185.6	1,185.6	1,185.6	68.0	0.0	1,253.6	68.0	5.7 %	68.0	5.7 %
3 Services	16,867.9	17,261.7	17,287.4	9.0	0.0	17,296.4	428.5	2.5 %	34.7	0.2 %
4 Commodities	882.3	882.3	882.3	10.0	0.0	892.3	10.0	1.1 %	10.0	1.1 %
5 Capital Outlay	32.4	32.4	32.4	0.0	0.0	32.4	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0	641.0	0.0		0.0	
1004 Gen Fund (UGF)	81,787.9	84,827.3	83,440.6	0.0	0.0	83,440.6	1,652.7	2.0 %	-1,386.7	-1.6 %
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	0.0	1,380.7	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	0.0	185.0	0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	1,198.5	0.0	1,198.5	1,198.5	>999 %	1,198.5	>999 %
<u>Positions</u>										
Perm Full Time	571	586	571	9	0	580	9	1.6 %	-6	-1.0 %
Perm Part Time	29	29	29	0	0	29	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,014.9	85,054.3	83,667.6	0.0	0.0	83,667.6	1,652.7	2.0 %	-1,386.7	-1.6 %
Designated General (DGF)	0.0	0.0	0.0	1,198.5	0.0	1,198.5	1,198.5	>999 %	1,198.5	>999 %
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	0.0	0.0	1,565.7	0.0		0.0	
Federal Receipts (Fed)	641.0	641.0	641.0	0.0	0.0	641.0	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	10,397.7	10,712.3	10,638.2	0.0	0.0	10,638.2	240.5	2.3 %	-74.1	-0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,500.0	8,425.9	0.0	0.0	8,425.9	240.5	2.9 %	-74.1	-0.9 %
2 Travel	76.7	76.7	76.7	0.0	0.0	76.7	0.0		0.0	
3 Services	1,165.4	1,165.4	1,165.4	0.0	0.0	1,165.4	0.0		0.0	
4 Commodities	960.2	960.2	960.2	0.0	0.0	960.2	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,263.1	10,577.7	10,503.6	0.0	0.0	10,503.6	240.5	2.3 %	-74.1	-0.7 %
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	0.0	134.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	75	75	0	0	75	-3	-3.8 %	0	
Perm Part Time	2	3	3	0	0	3	1	50.0 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,263.1	10,577.7	10,503.6	0.0	0.0	10,503.6	240.5	2.3 %	-74.1	-0.7 %
Federal Receipts (Fed)	134.6	134.6	134.6	0.0	0.0	134.6	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Total	5,666.6	5,706.9	5,855.0	0.0	0.0	5,855.0	188.4	3.3 %	148.1	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	996.0	1,036.3	1,140.7	0.0	0.0	1,140.7	144.7	14.5 %	104.4	10.1 %
2 Travel	39.0	39.0	44.0	0.0	0.0	44.0	5.0	12.8 %	5.0	12.8 %
3 Services	4,617.7	4,617.7	4,655.4	0.0	0.0	4,655.4	37.7	0.8 %	37.7	0.8 %
4 Commodities	13.9	13.9	14.9	0.0	0.0	14.9	1.0	7.2 %	1.0	7.2 %
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	200.0	0.0		0.0	
1004 Gen Fund (UGF)	1,889.4	1,929.7	2,013.4	0.0	0.0	2,013.4	124.0	6.6 %	83.7	4.3 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0	
1037 GF/MH (UGF)	2,418.8	2,418.8	2,483.2	0.0	0.0	2,483.2	64.4	2.7 %	64.4	2.7 %
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	10	11	0	0	11	1	10.0 %	1	10.0 %
Perm Part Time	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,308.2	4,348.5	4,496.6	0.0	0.0	4,496.6	188.4	4.4 %	148.1	3.4 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0	
Other State Funds (Other)	640.4	640.4	640.4	0.0	0.0	640.4	0.0		0.0	
Federal Receipts (Fed)	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	441.5	441.5	449.8	0.0	0.0	449.8	8.3 1.9 %	8.3 1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	327.5	327.5	335.8	0.0	0.0	335.8	8.3 2.5 %	8.3 2.5 %
2 Travel	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0
3 Services	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0
4 Commodities	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	441.5	441.5	449.8	0.0	0.0	449.8	8.3 1.9 %	8.3 1.9 %
<u>Positions</u>								
Perm Full Time	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	441.5	441.5	449.8	0.0	0.0	449.8	8.3 1.9 %	8.3 1.9 %

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Total	1,310.8	1,310.8	1,337.6	0.0	0.0	1,337.6	26.8 2.0 %	26.8 2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	888.0	888.0	914.8	0.0	0.0	914.8	26.8 3.0 %	26.8 3.0 %
2 Travel	62.3	62.3	62.3	0.0	0.0	62.3	0.0	0.0
3 Services	348.9	348.9	348.9	0.0	0.0	348.9	0.0	0.0
4 Commodities	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,337.6	0.0	0.0	1,337.6	26.8 2.0 %	26.8 2.0 %
<u>Positions</u>								
Perm Full Time	7	7	7	0	0	7	0	0
Perm Part Time	2	2	2	0	0	2	0	0
Temporary	5	5	5	0	0	5	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,310.8	1,310.8	1,337.6	0.0	0.0	1,337.6	26.8 2.0 %	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]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).