

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [1] %	[8] - [2] 19Fn1Bud to 20Budget	[8] - [2] %	[8] - [3] 20GovAmdT to 20Budget	[8] - [3] %
Total	7,106.4	7,106.4	7,203.9	6,771.7	110.8	0.0	0.0	6,882.5	-223.9	-3.2 %	-223.9	-3.2 %	-321.4	-4.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	6,631.4	6,631.4	6,728.9	6,631.4	110.8	0.0	0.0	6,742.2	110.8	1.7 %	110.8	1.7 %	13.3	0.2 %
2 Travel	95.5	95.5	95.5	95.5	0.0	0.0	0.0	95.5	0.0		0.0		0.0	
3 Services	253.7	253.7	253.7	253.7	0.0	0.0	0.0	253.7	0.0		0.0		0.0	
4 Commodities	116.6	116.6	116.6	116.6	0.0	0.0	0.0	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	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	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	-334.7	0.0	0.0	0.0	-334.7	-334.7	<-999 %	-334.7	<-999 %	-334.7	<-999 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	7,106.4	7,106.4	7,203.9	6,771.7	110.8	0.0	0.0	6,882.5	-223.9	-3.2 %	-223.9	-3.2 %	-321.4	-4.5 %
<u>Positions</u>														
Perm Full Time	56	56	55	55	0	0	0	55	-1	-1.8 %	-1	-1.8 %	0	
Perm Part Time	1	1	1	1	0	0	0	1	0		0		0	
Temporary	0	0	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	6,771.7	110.8	0.0	0.0	6,882.5	-223.9	-3.2 %	-223.9	-3.2 %	-321.4	-4.5 %

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	84,221.6	84,221.6	87,261.0	84,615.4	1,258.9	0.0	1,198.5	87,072.8	2,851.2	3.4 %	2,851.2	3.4 %	-188.2	-0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	65,253.4	65,253.4	67,899.0	65,253.4	1,233.2	0.0	1,111.5	67,598.1	2,344.7	3.6 %	2,344.7	3.6 %	-300.9	-0.4 %
2 Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	68.0	1,253.6	68.0	5.7 %	68.0	5.7 %	68.0	5.7 %
3 Services	16,867.9	16,867.9	17,261.7	17,261.7	25.7	0.0	9.0	17,296.4	428.5	2.5 %	428.5	2.5 %	34.7	0.2 %
4 Commodities	882.3	882.3	882.3	882.3	0.0	0.0	10.0	892.3	10.0	1.1 %	10.0	1.1 %	10.0	1.1 %
5 Capital Outlay	32.4	32.4	32.4	32.4	0.0	0.0	0.0	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	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		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	641.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	81,787.9	81,787.9	84,827.3	82,181.7	1,258.9	0.0	0.0	83,440.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	0.0	0.0	0.0	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	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	185.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,198.5	1,198.5	1,198.5	>999 %	1,198.5	>999 %	1,198.5	>999 %
<u>Positions</u>														
Perm Full Time	571	571	586	571	0	0	9	580	9	1.6 %	9	1.6 %	-6	-1.0 %
Perm Part Time	29	29	29	29	0	0	0	29	0		0		0	
Temporary	0	0	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	82,408.7	1,258.9	0.0	0.0	83,667.6	1,652.7	2.0 %	1,652.7	2.0 %	-1,386.7	-1.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,198.5	1,198.5	1,198.5	>999 %	1,198.5	>999 %	1,198.5	>999 %
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	0.0	0.0	0.0	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	641.0	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] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	10,397.7	10,397.7	10,712.3	10,397.7	240.5	0.0	0.0	10,638.2	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	
<u>Objects of Expenditure</u>												
1 Personal Services	8,185.4	8,185.4	8,500.0	8,185.4	240.5	0.0	0.0	8,425.9	240.5 2.9 %	240.5 2.9 %	-74.1 -0.9 %	
2 Travel	76.7	76.7	76.7	76.7	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,263.1	10,263.1	10,577.7	10,263.1	240.5	0.0	0.0	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	0.0	0.0	0.0	134.6	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	78	78	75	75	0	0	0	75	-3 -3.8 %	-3 -3.8 %	0	
Perm Part Time	2	2	3	3	0	0	0	3	1 50.0 %	1 50.0 %	0	
Temporary	0	0	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	10,263.1	240.5	0.0	0.0	10,503.6	240.5 2.3 %	240.5 2.3 %	-74.1 -0.7 %	
Federal Receipts (Fed)	134.6	134.6	134.6	134.6	0.0	0.0	0.0	134.6	0.0	0.0	0.0	

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Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Total	5,666.6	5,666.6	5,706.9	5,666.6	64.4	0.0	0.0	5,731.0	64.4	1.1 %	64.4	1.1 %	24.1	0.4 %
<u>Objects of Expenditure</u>														
1 Personal Services	996.0	996.0	1,036.3	996.0	30.2	0.0	0.0	1,026.2	30.2	3.0 %	30.2	3.0 %	-10.1	-1.0 %
2 Travel	39.0	39.0	39.0	39.0	0.0	0.0	0.0	39.0	0.0		0.0		0.0	
3 Services	4,617.7	4,617.7	4,617.7	4,617.7	34.2	0.0	0.0	4,651.9	34.2	0.7 %	34.2	0.7 %	34.2	0.7 %
4 Commodities	13.9	13.9	13.9	13.9	0.0	0.0	0.0	13.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	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	0.0	0.0	0.0	200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,929.7	1,889.4	0.0	0.0	0.0	1,889.4	0.0		0.0		-40.3	-2.1 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,418.8	2,418.8	2,418.8	2,418.8	64.4	0.0	0.0	2,483.2	64.4	2.7 %	64.4	2.7 %	64.4	2.7 %
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	0.0	0.0	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	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	518.0	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	10	10	10	10	0	0	0	10	0		0		0	
Perm Part Time	3	3	3	3	0	0	0	3	0		0		0	
Temporary	0	0	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	4,308.2	64.4	0.0	0.0	4,372.6	64.4	1.5 %	64.4	1.5 %	24.1	0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	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	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	200.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Judiciary

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtP1n to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
Total	441.5	441.5	441.5	441.5	8.3	0.0	0.0	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	327.5	327.5	327.5	327.5	8.3	0.0	0.0	335.8	8.3 2.5 %	8.3 2.5 %	8.3 2.5 %	
2 Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0	14.5	0.0	0.0	0.0	
3 Services	87.5	87.5	87.5	87.5	0.0	0.0	0.0	87.5	0.0	0.0	0.0	
4 Commodities	7.0	7.0	7.0	7.0	0.0	0.0	0.0	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	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	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	0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	441.5	441.5	441.5	441.5	8.3	0.0	0.0	449.8	8.3 1.9 %	8.3 1.9 %	8.3 1.9 %	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	441.5	441.5	441.5	441.5	8.3	0.0	0.0	449.8	8.3 1.9 %	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] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget
Total	1,310.8	1,310.8	1,310.8	1,310.8	26.8	0.0	0.0	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	888.0	888.0	888.0	888.0	26.8	0.0	0.0	914.8	26.8 3.0 %	26.8 3.0 %	26.8 3.0 %
2 Travel	62.3	62.3	62.3	62.3	0.0	0.0	0.0	62.3	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	0.0	0.0	348.9	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	0.0	0.0	5.6	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	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	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	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	26.8	0.0	0.0	1,337.6	26.8 2.0 %	26.8 2.0 %	26.8 2.0 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	0	7	0	0	0
Perm Part Time	2	2	2	2	0	0	0	2	0	0	0
Temporary	5	5	5	5	0	0	0	5	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	26.8	0.0	0.0	1,337.6	26.8 2.0 %	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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]