

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

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	7,106.4	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,631.4	6,742.2	6,631.4	110.8	0.0	6,742.2	110.8 1.7 %	0.0
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	-334.7	334.7	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,106.4	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8 1.6 %	0.0
<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	7,217.2	6,771.7	445.5	0.0	7,217.2	110.8 1.6 %	0.0

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

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	84,221.6	85,874.3	85,813.9	1,258.9	0.0	87,072.8	2,851.2 3.4 %	1,198.5 1.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	65,253.4	66,486.6	66,364.9	1,233.2	0.0	67,598.1	2,344.7 3.6 %	1,111.5 1.7 %	
2 Travel	1,185.6	1,185.6	1,253.6	0.0	0.0	1,253.6	68.0 5.7 %	68.0 5.7 %	
3 Services	16,867.9	17,287.4	17,270.7	25.7	0.0	17,296.4	428.5 2.5 %	9.0 0.1 %	
4 Commodities	882.3	882.3	892.3	0.0	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	83,440.6	82,181.7	1,258.9	0.0	83,440.6	1,652.7 2.0 %	0.0	
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	1,198.5	0.0	0.0	1,198.5	1,198.5 >999 %	1,198.5 >999 %	
<u>Positions</u>									
Perm Full Time	571	571	580	0	0	580	9 1.6 %	9 1.6 %	
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	83,667.6	82,408.7	1,258.9	0.0	83,667.6	1,652.7 2.0 %	0.0	
Designated General (DGF)	0.0	0.0	1,198.5	0.0	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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	10,397.7	10,638.2	10,397.7	240.5	0.0	10,638.2	240.5 2.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	8,425.9	8,185.4	240.5	0.0	8,425.9	240.5 2.9 %	0.0	
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	10,503.6	10,263.1	240.5	0.0	10,503.6	240.5 2.3 %	0.0	
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	10,503.6	10,263.1	240.5	0.0	10,503.6	240.5 2.3 %	0.0	
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] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	5,666.6	5,855.0	5,666.6	188.4	0.0	5,855.0	188.4 3.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	996.0	1,140.7	996.0	144.7	0.0	1,140.7	144.7 14.5 %	0.0	
2 Travel	39.0	44.0	39.0	5.0	0.0	44.0	5.0 12.8 %	0.0	
3 Services	4,617.7	4,655.4	4,617.7	37.7	0.0	4,655.4	37.7 0.8 %	0.0	
4 Commodities	13.9	14.9	13.9	1.0	0.0	14.9	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	
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	2,013.4	1,889.4	124.0	0.0	2,013.4	124.0 6.6 %	0.0	
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	2,483.2	2,418.8	64.4	0.0	2,483.2	64.4 2.7 %	0.0	
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	11	10	1	0	11	1 10.0 %	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>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtP1n to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,308.2	4,496.6	4,308.2	188.4	0.0	4,496.6	188.4	4.4 %
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] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	441.5	449.8	441.5	8.3	0.0	449.8	8.3 1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	327.5	335.8	327.5	8.3	0.0	335.8	8.3 2.5 %	0.0
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	449.8	441.5	8.3	0.0	449.8	8.3 1.9 %	0.0
<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	449.8	441.5	8.3	0.0	449.8	8.3 1.9 %	0.0

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

Numbers and Language

Agency: Judiciary

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
Total	1,310.8	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	914.8	888.0	26.8	0.0	914.8	26.8	3.0 %	0.0
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	1,337.6	1,310.8	26.8	0.0	1,337.6	26.8	2.0 %	0.0
<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	1,337.6	1,310.8	26.8	0.0	1,337.6	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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.