

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

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	7,106.4	6,771.7	0.0	445.5	7,217.2	110.8	1.6 %	445.5	6.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,631.4	6,631.4	0.0	110.8	6,742.2	110.8	1.7 %	110.8	1.7 %
2 Travel	95.5	95.5	0.0	0.0	95.5	0.0		0.0	
3 Services	253.7	253.7	0.0	0.0	253.7	0.0		0.0	
4 Commodities	116.6	116.6	0.0	0.0	116.6	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	-334.7	0.0	334.7	0.0	0.0		334.7	-100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,106.4	6,771.7	0.0	445.5	7,217.2	110.8	1.6 %	445.5	6.6 %
<u>Positions</u>									
Perm Full Time	56	55	0	0	55	-1	-1.8 %	0	
Perm Part Time	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,106.4	6,771.7	0.0	445.5	7,217.2	110.8	1.6 %	445.5	6.6 %

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

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>84,221.6</b>	<b>85,813.9</b>	<b>0.0</b>	<b>1,258.9</b>	<b>87,072.8</b>	<b>2,851.2</b>	<b>3.4 %</b>	<b>1,258.9</b>	<b>1.5 %</b>
<u>Objects of Expenditure</u>									
1 Personal Services	65,253.4	66,364.9	0.0	1,233.2	67,598.1	2,344.7	3.6 %	1,233.2	1.9 %
2 Travel	1,185.6	1,253.6	0.0	0.0	1,253.6	68.0	5.7 %	0.0	
3 Services	16,867.9	17,270.7	0.0	25.7	17,296.4	428.5	2.5 %	25.7	0.1 %
4 Commodities	882.3	892.3	0.0	0.0	892.3	10.0	1.1 %	0.0	
5 Capital Outlay	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	
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	0.0	0.0	641.0	0.0		0.0	
1004 Gen Fund (UGF)	81,787.9	82,181.7	0.0	1,258.9	83,440.6	1,652.7	2.0 %	1,258.9	1.5 %
1007 I/A Rcpts (Other)	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	0.0	0.0	227.0	0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	0.0	0.0	185.0	0.0		0.0	
1169 PCE Endow (DGF)	0.0	1,198.5	0.0	0.0	1,198.5	1,198.5	>999 %	0.0	
<u>Positions</u>									
Perm Full Time	571	580	0	0	580	9	1.6 %	0	
Perm Part Time	29	29	0	0	29	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	82,014.9	82,408.7	0.0	1,258.9	83,667.6	1,652.7	2.0 %	1,258.9	1.5 %
Designated General (DGF)	0.0	1,198.5	0.0	0.0	1,198.5	1,198.5	>999 %	0.0	
Other State Funds (Other)	1,565.7	1,565.7	0.0	0.0	1,565.7	0.0		0.0	
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<b>Total</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>0.0</b>	<b>240.5</b>	<b>10,638.2</b>	<b>240.5</b>	<b>2.3 %</b>	<b>240.5</b>	<b>2.3 %</b>
<u>Objects of Expenditure</u>									
1 Personal Services	8,185.4	8,185.4	0.0	240.5	8,425.9	240.5	2.9 %	240.5	2.9 %
2 Travel	76.7	76.7	0.0	0.0	76.7	0.0		0.0	
3 Services	1,165.4	1,165.4	0.0	0.0	1,165.4	0.0		0.0	
4 Commodities	960.2	960.2	0.0	0.0	960.2	0.0		0.0	
5 Capital Outlay	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	
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	10,263.1	0.0	240.5	10,503.6	240.5	2.3 %	240.5	2.3 %
1133 CSSD Admin (Fed)	134.6	134.6	0.0	0.0	134.6	0.0		0.0	
<u>Positions</u>									
Perm Full Time	78	75	0	0	75	-3	-3.8 %	0	
Perm Part Time	2	3	0	0	3	1	50.0 %	0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,263.1	10,263.1	0.0	240.5	10,503.6	240.5	2.3 %	240.5	2.3 %
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<b>Total</b>	5,666.6	5,666.6	0.0	188.4	5,855.0	188.4	3.3 %	188.4	3.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	996.0	996.0	0.0	144.7	1,140.7	144.7	14.5 %	144.7	14.5 %
2 Travel	39.0	39.0	0.0	5.0	44.0	5.0	12.8 %	5.0	12.8 %
3 Services	4,617.7	4,617.7	0.0	37.7	4,655.4	37.7	0.8 %	37.7	0.8 %
4 Commodities	13.9	13.9	0.0	1.0	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	
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	0.0	0.0	200.0	0.0		0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	0.0	124.0	2,013.4	124.0	6.6 %	124.0	6.6 %
1007 I/A Rcpts (Other)	21.0	21.0	0.0	0.0	21.0	0.0		0.0	
1037 GF/MH (UGF)	2,418.8	2,418.8	0.0	64.4	2,483.2	64.4	2.7 %	64.4	2.7 %
1092 MHTAAR (Other)	219.4	219.4	0.0	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	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	0.0	0.0	518.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	10	10	0	1	11	1	10.0 %	1	10.0 %
Perm Part Time	3	3	0	0	3	0		0	
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,308.2	4,308.2	0.0	188.4	4,496.6	188.4    4.4 %	188.4    4.4 %
Designated General (DGF)	518.0	518.0	0.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	0.0	0.0	640.4	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	441.5	441.5	0.0	8.3	449.8	8.3    1.9 %	8.3    1.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	327.5	327.5	0.0	8.3	335.8	8.3    2.5 %	8.3    2.5 %
2 Travel	14.5	14.5	0.0	0.0	14.5	0.0	0.0
3 Services	87.5	87.5	0.0	0.0	87.5	0.0	0.0
4 Commodities	7.0	7.0	0.0	0.0	7.0	0.0	0.0
5 Capital Outlay	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
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	0.0	8.3	449.8	8.3    1.9 %	8.3    1.9 %
<u>Positions</u>							
Perm Full Time	2	2	0	0	2	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	0.0	8.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,310.8	1,310.8	0.0	26.8	1,337.6	26.8	2.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	888.0	888.0	0.0	26.8	914.8	26.8	3.0 %
2 Travel	62.3	62.3	0.0	0.0	62.3	0.0	0.0
3 Services	348.9	348.9	0.0	0.0	348.9	0.0	0.0
4 Commodities	5.6	5.6	0.0	0.0	5.6	0.0	0.0
5 Capital Outlay	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
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	0.0	26.8	1,337.6	26.8	2.0 %
<u>Positions</u>							
Perm Full Time	7	7	0	0	7	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	5	5	0	0	5	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,310.8	1,310.8	0.0	26.8	1,337.6	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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]