

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,678.5	6,423.9	6,461.7	6,753.7	0.0	75.2 1.1 %	329.8 5.1 %	292.0 4.5 %
2 Travel	135.5	95.5	95.5	95.5	0.0	-40.0 -29.5 %	0.0	0.0
3 Services	224.7	253.7	253.7	324.7	0.0	100.0 44.5 %	71.0 28.0 %	71.0 28.0 %
4 Commodities	62.2	109.4	109.4	110.9	0.0	48.7 78.3 %	1.5 1.4 %	1.5 1.4 %
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>								
1004 Gen Fund (UGF)	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %
<u>Positions</u>								
Perm Full Time	56	55	55	56	0	0	1 1.8 %	1 1.8 %
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,100.9	6,882.5	6,920.3	7,284.8	0.0	183.9 2.6 %	402.3 5.8 %	364.5 5.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	84,074.9	87,072.8	87,509.5	88,093.9	0.0	4,019.0 4.8 %	1,021.1 1.2 %	584.4 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	65,380.6	67,598.1	68,026.2	68,352.0	0.0	2,971.4 4.5 %	753.9 1.1 %	325.8 0.5 %
2 Travel	1,897.9	1,253.6	1,253.6	1,253.6	0.0	-644.3 -33.9 %	0.0	0.0
3 Services	15,754.7	17,296.4	17,305.0	17,563.6	0.0	1,808.9 11.5 %	267.2 1.5 %	258.6 1.5 %
4 Commodities	808.6	892.3	892.3	892.3	0.0	83.7 10.4 %	0.0	0.0
5 Capital Outlay	233.1	32.4	32.4	32.4	0.0	-200.7 -86.1 %	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)	293.9	641.0	641.0	641.0	0.0	347.1 118.1 %	0.0	0.0
1004 Gen Fund (UGF)	81,909.5	83,440.6	83,877.3	85,660.2	0.0	3,750.7 4.6 %	2,219.6 2.7 %	1,782.9 2.1 %
1007 I/A Rcpts (Other)	1,572.9	1,380.7	1,380.7	1,380.7	0.0	-192.2 -12.2 %	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	71.6	185.0	185.0	185.0	0.0	113.4 158.4 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0	-1,198.5 -100.0 %	-1,198.5 -100.0 %
<u>Positions</u>								
Perm Full Time	571	580	580	580	0	9 1.6 %	0	0
Perm Part Time	29	29	29	29	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	82,136.5	83,667.6	84,104.3	85,887.2	0.0	3,750.7 4.6 %	2,219.6 2.7 %	1,782.9 2.1 %
Designated General (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0	-1,198.5 -100.0 %	-1,198.5 -100.0 %
Other State Funds (Other)	1,644.5	1,565.7	1,565.7	1,565.7	0.0	-78.8 -4.8 %	0.0	0.0
Federal Receipts (Fed)	293.9	641.0	641.0	641.0	0.0	347.1 118.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,314.8	10,638.2	10,720.5	10,720.5	0.0	405.7 3.9 %	82.3 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,265.7	8,425.9	8,508.2	8,508.2	0.0	242.5 2.9 %	82.3 1.0 %	0.0
2 Travel	68.2	76.7	76.7	76.7	0.0	8.5 12.5 %	0.0	0.0
3 Services	912.2	1,165.4	1,165.4	1,165.4	0.0	253.2 27.8 %	0.0	0.0
4 Commodities	1,068.7	960.2	960.2	960.2	0.0	-108.5 -10.2 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	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)	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4 3.3 %	82.3 0.8 %	0.0
1133 CSSD Admin (Fed)	65.3	134.6	134.6	134.6	0.0	69.3 106.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	78	75	75	75	0	-3 -3.8 %	0	0
Perm Part Time	2	3	3	3	0	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,249.5	10,503.6	10,585.9	10,585.9	0.0	336.4 3.3 %	82.3 0.8 %	0.0
Federal Receipts (Fed)	65.3	134.6	134.6	134.6	0.0	69.3 106.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,316.1	5,731.0	5,737.9	6,172.9	0.0	856.8 16.1 %	441.9 7.7 %	435.0 7.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,359.0	1,026.2	1,036.7	1,298.5	0.0	-60.5 -4.5 %	272.3 26.5 %	261.8 25.3 %
2 Travel	45.4	39.0	39.0	42.2	0.0	-3.2 -7.0 %	3.2 8.2 %	3.2 8.2 %
3 Services	3,833.8	4,651.9	4,648.3	4,806.8	0.0	973.0 25.4 %	154.9 3.3 %	158.5 3.4 %
4 Commodities	77.9	13.9	13.9	25.4	0.0	-52.5 -67.4 %	11.5 82.7 %	11.5 82.7 %
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)	78.9	200.0	200.0	200.0	0.0	121.1 153.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,880.4	1,889.4	1,911.3	2,041.3	0.0	160.9 8.6 %	151.9 8.0 %	130.0 6.8 %
1007 I/A Rcpts (Other)	50.3	21.0	21.0	21.0	0.0	-29.3 -58.3 %	0.0	0.0
1037 GF/MH (UGF)	2,416.3	2,483.2	2,483.2	2,773.2	0.0	356.9 14.8 %	290.0 11.7 %	290.0 11.7 %
1092 MHTAAR (Other)	115.7	219.4	204.4	219.4	0.0	103.7 89.6 %	0.0	15.0 7.3 %
1108 Stat Desig (Other)	272.0	400.0	400.0	400.0	0.0	128.0 47.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	502.5	518.0	518.0	518.0	0.0	15.5 3.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	13	0	3 30.0 %	3 30.0 %	3 30.0 %
Perm Part Time	3	3	3	2	0	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,296.7	4,372.6	4,394.5	4,814.5	0.0	517.8 12.1 %	441.9 10.1 %	420.0 9.6 %
Designated General (DGF)	502.5	518.0	518.0	518.0	0.0	15.5 3.1 %	0.0	0.0
Other State Funds (Other)	438.0	640.4	625.4	640.4	0.0	202.4 46.2 %	0.0	15.0 2.4 %
Federal Receipts (Fed)	78.9	200.0	200.0	200.0	0.0	121.1 153.5 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	317.2	335.8	338.7	338.7	0.0	21.5 6.8 %	2.9 0.9 %	0.0
2 Travel	17.9	14.5	14.5	14.5	0.0	-3.4 -19.0 %	0.0	0.0
3 Services	57.7	87.5	87.5	87.5	0.0	29.8 51.6 %	0.0	0.0
4 Commodities	9.9	7.0	7.0	7.0	0.0	-2.9 -29.3 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	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)	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	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)	402.7	449.8	452.7	452.7	0.0	50.0 12.4 %	2.9 0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,002.3	914.8	923.9	923.9	0.0	-78.4 -7.8 %	9.1 1.0 %	0.0
2 Travel	70.0	62.3	62.3	62.3	0.0	-7.7 -11.0 %	0.0	0.0
3 Services	225.0	348.9	348.9	348.9	0.0	123.9 55.1 %	0.0	0.0
4 Commodities	13.5	5.6	5.6	5.6	0.0	-7.9 -58.5 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	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	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,310.8	1,337.6	1,346.7	1,346.7	0.0	35.9 2.7 %	9.1 0.7 %	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.