

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	353.5	7,663.1	751.0	10.9 %	18.8	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,453.5	7,096.8	6,778.5	-318.3	6,460.2	323.5	6,783.7	330.2	5.1 %	5.2	0.1 %
2 Travel	95.5	95.5	95.5	0.0	95.5	0.0	95.5	0.0		0.0	
3 Services	253.7	324.7	324.7	0.0	324.7	8.0	332.7	79.0	31.1 %	8.0	2.5 %
4 Commodities	109.4	118.1	110.9	-7.2	103.7	22.0	125.7	16.3	14.9 %	14.8	13.3 %
5 Capital Outlay	0.0	9.2	0.0	-9.2	-9.2	0.0	-9.2	-9.2	<-999 %	-9.2	<-999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	334.7	0.0	334.7	0.0	334.7	334.7	>999 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	353.5	7,663.1	751.0	10.9 %	18.8	0.2 %
<u>Positions</u>											
Perm Full Time	55	56	56	0	56	4	60	5	9.1 %	4	7.1 %
Perm Part Time	1	1	1	0	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,912.1	7,644.3	7,644.3	-334.7	7,309.6	353.5	7,663.1	751.0	10.9 %	18.8	0.2 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	87,373.6	88,445.0	88,445.0	0.0	88,445.0	0.0	88,445.0	1,071.4	1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	67,898.9	68,599.8	68,599.8	0.0	68,599.8	0.0	68,599.8	700.9	1.0 %	0.0
2 Travel	1,253.6	1,253.6	1,253.6	0.0	1,253.6	0.0	1,253.6	0.0		0.0
3 Services	17,296.4	17,666.9	17,666.9	0.0	17,666.9	0.0	17,666.9	370.5	2.1 %	0.0
4 Commodities	892.3	892.3	892.3	0.0	892.3	0.0	892.3	0.0		0.0
5 Capital Outlay	32.4	32.4	32.4	0.0	32.4	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		0.0
8 Miscellaneous	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	0.0	641.0	0.0	641.0	0.0		0.0
1004 Gen Fund (UGF)	83,741.4	86,011.3	86,011.3	0.0	86,011.3	0.0	86,011.3	2,269.9	2.7 %	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	1,380.7	0.0	1,380.7	0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	0.0	227.0	0.0		0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	185.0	0.0	185.0	0.0		0.0
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	580	580	580	0	580	0	580	0		0
Perm Part Time	29	29	29	0	29	0	29	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	83,968.4	86,238.3	86,238.3	0.0	86,238.3	0.0	86,238.3	2,269.9	2.7 %	0.0
Designated General (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	0.0	1,565.7	0.0	1,565.7	0.0		0.0
Federal Receipts (Fed)	641.0	641.0	641.0	0.0	641.0	0.0	641.0	0.0		0.0

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Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	10,680.4	10,754.5	10,754.5	0.0	10,754.5	0.0	10,754.5	74.1	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,468.1	8,542.2	8,542.2	0.0	8,542.2	0.0	8,542.2	74.1	0.9 %	0.0
2 Travel	76.7	76.7	76.7	0.0	76.7	0.0	76.7	0.0		0.0
3 Services	1,165.4	1,165.4	1,165.4	0.0	1,165.4	0.0	1,165.4	0.0		0.0
4 Commodities	960.2	960.2	960.2	0.0	960.2	0.0	960.2	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	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		0.0
8 Miscellaneous	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)	10,545.8	10,619.9	10,619.9	0.0	10,619.9	0.0	10,619.9	74.1	0.7 %	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	134.6	0.0	134.6	0.0		0.0
<u>Positions</u>										
Perm Full Time	75	75	75	0	75	0	75	0		0
Perm Part Time	3	3	3	0	3	0	3	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,545.8	10,619.9	10,619.9	0.0	10,619.9	0.0	10,619.9	74.1	0.7 %	0.0
Federal Receipts (Fed)	134.6	134.6	134.6	0.0	134.6	0.0	134.6	0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	5,736.3	6,184.6	6,184.6	0.0	6,184.6	0.0	6,184.6	448.3	7.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,031.5	1,302.8	1,302.8	0.0	1,302.8	0.0	1,302.8	271.3	26.3 %	0.0
2 Travel	39.0	42.2	42.2	0.0	42.2	0.0	42.2	3.2	8.2 %	0.0
3 Services	4,651.9	4,814.2	4,814.2	0.0	4,814.2	0.0	4,814.2	162.3	3.5 %	0.0
4 Commodities	13.9	25.4	25.4	0.0	25.4	0.0	25.4	11.5	82.7 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	200.0	0.0	200.0	0.0		0.0
1004 Gen Fund (UGF)	1,894.7	2,053.0	2,053.0	0.0	2,053.0	0.0	2,053.0	158.3	8.4 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0		0.0
1037 GF/MH (UGF)	2,483.2	2,773.2	2,773.2	0.0	2,773.2	0.0	2,773.2	290.0	11.7 %	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	219.4	0.0	219.4	0.0		0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	0.0	400.0	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	10	13	13	0	13	0	13	3	30.0 %	0
Perm Part Time	3	2	2	0	2	0	2	-1	-33.3 %	0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,377.9	4,826.2	4,826.2	0.0	4,826.2	0.0	4,826.2	448.3	10.2 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0		0.0
Other State Funds (Other)	640.4	640.4	640.4	0.0	640.4	0.0	640.4	0.0		0.0
Federal Receipts (Fed)	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	451.1	453.9	453.9	0.0	453.9	0.0	453.9	2.8	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	337.1	339.9	339.9	0.0	339.9	0.0	339.9	2.8	0.8 %	0.0
2 Travel	14.5	14.5	14.5	0.0	14.5	0.0	14.5	0.0		0.0
3 Services	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0		0.0
4 Commodities	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	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		0.0
8 Miscellaneous	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)	451.1	453.9	453.9	0.0	453.9	0.0	453.9	2.8	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	451.1	453.9	453.9	0.0	453.9	0.0	453.9	2.8	0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Judiciary

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	1,341.8	1,350.3	1,350.3	0.0	1,350.3	0.0	1,350.3	8.5	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	919.0	927.5	927.5	0.0	927.5	0.0	927.5	8.5	0.9 %	0.0
2 Travel	62.3	62.3	62.3	0.0	62.3	0.0	62.3	0.0		0.0
3 Services	348.9	348.9	348.9	0.0	348.9	0.0	348.9	0.0		0.0
4 Commodities	5.6	5.6	5.6	0.0	5.6	0.0	5.6	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	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		0.0
8 Miscellaneous	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)	1,341.8	1,350.3	1,350.3	0.0	1,350.3	0.0	1,350.3	8.5	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	5	5	5	0	5	0	5	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,341.8	1,350.3	1,350.3	0.0	1,350.3	0.0	1,350.3	8.5	0.6 %	0.0

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]