

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	7,644.3	7,644.3	7,644.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,096.8	6,778.5	6,778.5	-318.3 -4.5 %	0.0
2 Travel	95.5	95.5	95.5	0.0	0.0
3 Services	324.7	324.7	324.7	0.0	0.0
4 Commodities	118.1	110.9	110.9	-7.2 -6.1 %	0.0
5 Capital Outlay	9.2	0.0	0.0	-9.2 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	334.7	334.7	334.7 >999 %	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,644.3	7,644.3	7,644.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	56	56	56	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,644.3	7,644.3	7,644.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	88,445.0	88,445.0	88,445.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	68,599.8	68,599.8	68,599.8	0.0	0.0
2 Travel	1,253.6	1,253.6	1,253.6	0.0	0.0
3 Services	17,666.9	17,666.9	17,666.9	0.0	0.0
4 Commodities	892.3	892.3	892.3	0.0	0.0
5 Capital Outlay	32.4	32.4	32.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
1004 Gen Fund (UGF)	86,011.3	86,011.3	86,011.3	0.0	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	580	580	580	0	0
Perm Part Time	29	29	29	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	86,238.3	86,238.3	86,238.3	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	0.0	0.0
Federal Receipts (Fed)	641.0	641.0	641.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	10,754.5	10,754.5	10,754.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,542.2	8,542.2	8,542.2	0.0	0.0
2 Travel	76.7	76.7	76.7	0.0	0.0
3 Services	1,165.4	1,165.4	1,165.4	0.0	0.0
4 Commodities	960.2	960.2	960.2	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,619.9	10,619.9	10,619.9	0.0	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	75	75	75	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,619.9	10,619.9	10,619.9	0.0	0.0
Federal Receipts (Fed)	134.6	134.6	134.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	6,184.6	6,184.6	6,184.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,302.8	1,302.8	1,302.8	0.0	0.0
2 Travel	42.2	42.2	42.2	0.0	0.0
3 Services	4,814.2	4,814.2	4,814.2	0.0	0.0
4 Commodities	25.4	25.4	25.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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
1004 Gen Fund (UGF)	2,053.0	2,053.0	2,053.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0
1037 GF/MH (UGF)	2,773.2	2,773.2	2,773.2	0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,826.2	4,826.2	4,826.2	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	640.4	0.0	0.0
Federal Receipts (Fed)	200.0	200.0	200.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	453.9	453.9	453.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	339.9	339.9	339.9	0.0	0.0
2 Travel	14.5	14.5	14.5	0.0	0.0
3 Services	87.5	87.5	87.5	0.0	0.0
4 Commodities	7.0	7.0	7.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	453.9	453.9	453.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	453.9	453.9	453.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,350.3	1,350.3	1,350.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	927.5	927.5	927.5	0.0	0.0
2 Travel	62.3	62.3	62.3	0.0	0.0
3 Services	348.9	348.9	348.9	0.0	0.0
4 Commodities	5.6	5.6	5.6	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,350.3	1,350.3	1,350.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	2	2	2	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,350.3	1,350.3	1,350.3	0.0	0.0

Column Definitions

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20