Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers													Agency:	Judicia
Session Colum		[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	2015 15MgtPln to	[5] - [1] 2020 House Sub	2020 20MgtPln to	[5] - [2] 2020 House Sub	2020 21Adj Bas to	[5] - [3] 2020 House Sub	2020 21Gov to 1	[5] - [4] 2020 House Sub
Total	1	115,676. 9	112,111.9	112,687.6	114,071.5	114,406.2	-1,270.7	-1.1 %	2,294.3	2.0 %	1,718.6	1.5 %	334.7	0.3 %
Objects of Expenditure														
Personal Services		85,300.6	84,724.7	85,295.4	86,175.0	86,175.0	874.4	1.0 %	1,450.3	1.7 %	879.6	1.0 %	0.0	
Travel		1,543.6	1,541.6	1,541.6	1,544.8	1,544.8	1.2	0.1%	3.2	0.2 %	3.2	0.2 %	0.0	
Services		25,217.1	23,803.8	23,808.8	24,296.9	24,296.9	-920.2	-3.6 %	493.1	2.1 %	488.1	2.1 %	0.0	
Commodities		3,234.2	1,988.4	1,988.4	2,001.4	2,001.4	-1,232.8	-38.1 %	13.0	0.7 %	13.0	0.7 %	0.0	
Capital Outlay		337.4	53.4	53.4	53.4	53.4	-284.0	-84.2 %	0.0		0.0		0.0	
Grants, Benefits		44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0		0.0	
Miscellaneous		0.0	0.0	0.0	0.0	334.7	334.7	>999 %	334.7	>999 %	334.7	>999 %	334.7	>999 %
unding Sources														
002 Fed Rcpts (Fed)		1,116.0	841.0	841.0	841.0	841.0	-275.0	-24.6 %	0.0		0.0		0.0	
004 Gen Fund (UGF)		109,163.7	104,503.5	105,094.2	107,371.6	107,706.3	-1,457.4	-1.3 %	3,202.8	3.1 %	2,612.1	2.5 %	334.7	0.3 %
007 I/A Rcpts (Other)		1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0		0.0	
037 GF/MH (UGF)		2,702.6	2,710.2	2,710.2	3,000.2	3,000.2	297.6	11.0 %	290.0	10.7 %	290.0	10.7 %	0.0	
092 MHTAAR (Other)		460.3	219.4	204.4	219.4	219.4	-240.9	-52.3 %	0.0		15.0	7.3 %	0.0	
108 Stat Desig (Other)		85.0	585.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0		0.0	
133 CSSD Admin (Fed)		209.6	134.6	134.6	134.6	134.6	-75.0	-35.8 %	0.0		0.0		0.0	
169 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 %	0.0	
1180 A/D T&P Fd (DGF)		518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Positions														
Perm Full Time		768	729	729	733	733	-35	-4.6 %	4	0.5 %	4	0.5 %	0	
Perm Part Time		51	38	38	37	37	-14	-27.5 %	-1	-2.6 %	-1	-2.6 %	0	
emporary		7	5	5	5	5	-2	-28.6 %	0		0		0	
unding Summary														
Inrestricted General (UG	F)	111,866.3	107,213.7	107,804.4	110,371.8	110,706.5	-1,159.8	-1.0 %	3,492.8	3.3 %	2,902.1	2.7 %	334.7	0.3 %
esignated General (DGF	=)	518.0	1,716.5	1,716.5	518.0	518.0	0.0		-1,198.5	-69.8 %	-1,198.5	-69.8 %	0.0	
Other State Funds (Other)	1,967.0	2,206.1	2,191.1	2,206.1	2,206.1	239.1	12.2 %	0.0		15.0	0.7 %	0.0	
ederal Receipts (Fed)		1,325.6	975.6	975.6	975.6	975.6	-350.0	-26.4 %	0.0		0.0		0.0	

Numbers

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

Numbers Differences Agencies: Judiciary

Agency: Judiciary

e Subcom e Subcom e Subcom	Inc Inc Inc	232.8 131.7 334.7	162.8 129.2	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Subcom	Inc	131.7	129.2			0.0	0.0	0.0	0.0	0	0	0
				0.0								
Subcom	Inc	334.7			1.0	1.5	0.0	0.0	0.0	1	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
		699.2	292.0	0.0	71.0	1.5	0.0	0.0	334.7	1	0	0
e Subcom	FndChg	0.0										0
Subcom	Inc	250.0		0.0								0
Subcom	Inc	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0	0	0
Subcom	Inc	113.9	75.8	0.0	38,1	0.0	0.0	0.0	0.0	0	0	0
		584.4	325.8	0.0	258.6	0.0	0.0	0.0	0.0	0	0	0
		1,283.6	617.8	0.0	329.6	1.5	0.0	0.0	334.7	1	0	0
Subcom	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
e Subcom	Inc	290.0	140.0	0.0	140.0	10.0	0.0	0.0	0.0	2	-1	0
e Subcom	Inc	130.0	121.8	3.2	3.5	1.5	0.0	0.0	0.0	1	0	0
		435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
		435.0	261.8	3.2	158.5	11.5	0.0	0.0	0.0	3	-1	0
			879.6		488.1	13.0	0.0	0.0	334.7	4	-1	0
										4	-1	0
W W	e Subcom	e Subcom Inc e Subcom Inc e Subcom Inc e Subcom IncOTI e Subcom IncOTI	e Subcom FndChg 0.0 e Subcom Inc 250.0 e Subcom Inc 220.5 e Subcom Inc 113.9 584.4 1,283.6 e Subcom IncOTI 15.0 e Subcom Inc 290.0 e Subcom Inc 130.0	E Subcom FndChg 0.0 0.0 E Subcom Inc 250.0 250.0 E Subcom Inc 220.5 0.0 E Subcom Inc 113.9 75.8 584.4 325.8 1.283.6 617.8 E Subcom Inc 290.0 140.0 E Subcom Inc 130.0 121.8 435.0 261.8 435.0 261.8 435.0 261.8 1.718.6 879.6	Page Subcom FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Page Subcom FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	e Subcom FndChg 0.0 0.0 0.0 0.0 0.0 0.0 e Subcom Inc 250.0 250.0 0.0 0.0 220.5 0.0 e Subcom Inc 113.9 75.8 0.0 38,1 0.0 584.4 325.8 0.0 329.6 1.5 e Subcom Inc 290.0 140.0 0.0 15.0 0.0 e Subcom Inc 290.0 140.0 0.0 140.0 10.0 e Subcom Inc 130.0 121.8 3.2 3.5 1.5 435.0 261.8 3.2 158.5 11.5 1,718.6 879.6 3.2 488.1 13.0	E Subcom FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	e Subcom FndChg	e Subcom FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	e Subcom	e Subcom FndChg

Column Definitions

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.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom

Numbers
Differences
Agencies: Judiciary

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Remove Court System Request Restoring	21Gov	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	-334.7	0	0	0
Funding to FY20 the Pre-veto Level to Match													
the Governor's Bill													
1004 Gen Fund (UGF) -334.7													
* Allocation Difference *			334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
* * Appropriation Difference * *			334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
* * * Agency Difference * * *			334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0
* * * * All Agencies Difference * * * *			334.7	0.0	0.0	0.0	0.0	0.0	0.0	334.7	0	0	0

Column Definitions

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.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

A B	C																	
Judiclary																		
All Dollars in Thousand																		
Numbers Only			FY21		_					FY21 G	overnor		Pre	epared by:	Catherine Rear	rdon		
			Governor	House	Senate	FY20 Mg	t Pin to	FY21 Adj E	ase to	Request				.,				
	FY20 Mgt Pln	FY21 Ad Base	Request	Subcom	Subcom	House S		House Su		Sub								
Unrestricted GF	107,213.7		110,371.8	110,706.5		3,492.8		2,902.1	2.7%	334.7	0.3%		Da	ite:		2/10/2020		
Designated GF	1,716.5		518.0	518.0		(1,198.5)	-69.8%	(1,198.5)	-69.8%	-	0.0%		Tin		10am			
Other	2,206.1	2,191.1	2,206.1	2,206.1		-	0.0%	15.0	0.7%	-	0.0%		Sta	atus:	FINAL			
Federal Funds	975.6	975.6	975.6	975.6			0.0%	-	0.0%	-	0.0%							
Total	112,111.9	112,687.6	114,071.5	114,406.2	-	2,294.3	2.0%	1,718.6	1.5%	334.7	0.3%							
Check (Enter #s from L																		
reports)	112,111.9	112,687.6	114,071.5	114,406.2									-					
Should equal zero	•	-	-	-1										nter Date in Blu		# Gednest		
Funding Summary													En	iter Date III Dit	e Cens			
General Funds Total	108,930.2	109,520.9	110.889.8	111,224.5		2,294.3	2.1%	1,703.6	1.6%	334.7	0.3%							
Other	2,206.1	2,191.1	2,206.1	2,206.1			0.0%	15.0	0.7%	-	0.0%							
Federal	975.6		975.6	975.6		-	0.0%	-	0.0%	-	0.0%							
Positions (Enter posit																		
PFTs	729		733	733		4	0.5%	4	0.5%		0.0%							
PPTs	38		37	37		(1)		(1)	-2.6%	-	0.0%							
Temps	5	+	5	5		-	0.0%	- 1	0.0%	-	0.0%							
Total Positions	772	772	775	775														
Position Check (Should	equal zero)			0														
													Un		lis are NOT Eq	E SUBCOMMIT qual to the Gove Other State		t Request)
1													Un	nrestricted GF	lis are NOT Eq Designated GF	Other State Funds	rnor's Budge Federal	Total
								Total	Subcommit			Accepted	Un	prestricted GF	Designated GF (1,198.5)	Other State Funds	rnor's Budge Federal	Total
								Total	Gove	rnor's Origin	al Request		Un	nrestricted GF	lis are NOT Eq Designated GF	Other State Funds	rnor's Budge Federal	Total
Judiciary								Total	Gove	rnor's Origin overnor's An	al Request	Accepted	Un	prestricted GF	Designated GF (1,198.5)	Other State Funds	rnor's Budge Federal	Total
								Total	Gove	rnor's Origin overnor's An Subc	al Request / nendments / ommittee's /	Accepted	OTTY OF INSENS	2 STATE	Designated GF (1,198.5) (1,198.5)	Other State Funds 15.0 15.0	Federal	Total
Judiclary # Appropriation	Allocation	Descript	lon	Suk	ocommittee l	Notes	F	Total	Gove	rnor's Origin overnor's An Subc	al Request	Accepted Additions Hse	OTTY OF INSENS	prestricted GF	Designated (1,198.5) (1,198.5)	Other State Funds 15.0 15.0 Cother State	rnor's Budge Federal	Total
Judiclary # Appropriation							Fı		Gover	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	2,502.1	Designated (1,198.5) (1,198.6) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total
Judiciary # Appropriation Includes all FY21 Gov					ocommittee I		Fı		Gove	rnor's Origin overnor's An Subc	al Request / nendments / ommittee's /	Accepted Additions Hse	OTTY OF INSENS	2 STATE	Designated (1,198.5) (1,198.5)	Other State Funds 15.0 15.0 Cother State	Federal	Total
Judiciary # Appropriation Includes all FY21 Gov	ernor's Request tra	Additional Resou	cluded in				1004		Gover	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	2,502.1	Designated (1,198.5) (1,198.6) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste	ernor's Request tra	nesactions not inc	cluded in					unding Informa	Government	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	restricted GF	Designated (1,198.5) (1,198.6) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,718 1,718 Total 1,716
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste	emor's Request tra	Additional Resou Court of Appeals	cluded in				1004	unding Informa Gen Fund	Government	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	restricted GF	Designated (1,198.5) (1,198.6) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,718 1,718 Total 1,716
# Appropriation Includes all FY21 Gov the Adjusted Base	emor's Request tra	Additional Resou	cluded in					unding Informa	Government	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	2.902 1 2.902 1 2.902 1 	Designated (1,198.5) (1,198.6) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,718 1,718 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste 2 Alaska Court Syste	m Appellate Courts m Appellate	Additional Resou Court of Appeals	cluded in				1004	unding Informa Gen Fund	Government	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	2.902 1 2.902 1 2.902 1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste	m Appellate Courts Appellate Courts Appellate Courts Appellate	Additional Resou Court of Appeals Staff Attorney for of Appeals	the Court				1004	unding Informa Gen Fund	Government	rnor's Origin overnor's An Subc	al Request / nendments / committee's / Gov PCNs	Accepted Additions Hse PGNs	OTTY OF INSENS	2.902 1 2.902 1 2.902 1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,718 1,718 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste 2 Alaska Court Syste	m Appellate Courts Appellate Courts	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request	the Court Court Restoring				1004	Gen Fund	Government	rnor's Origin overnor's An Subc	al Request Amendments	Accepted Additions Hase PGNs 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste 2 Alaska Court Syste	m Appellate Courts Appellate Courts Appellate Courts Appellate	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the F	the Court Court Restoring				1004	Gen Fund	Government	rnor's Origin overnor's An Subc	al Request Amendments	Accepted Additions Hase PGNs 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste	Appellate Courts Mappellate Courts Mappellate Courts Mappellate Courts	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fiveto Level	cluded in rces for the the Court Court Restoring				1004	Gen Fund Gen Fund	Governor Gov	rnor's Originovernor's An Subor Funding Multiplier.	al Request Amendments	Accepted Additions Hase PCNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste	m Appellate Courts m Appellate Courts m Appellate Courts m Appellate Courts m Appellate	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fi veto Level	cluded in rces for the the Court Restoring Y20 Pre-				1004	Gen Fund	Government	rnor's Origin overnor's An Subc	al Request Amendments	Accepted Additions Hase PGNs 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 Total 232
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste	Appellate Courts Mappellate Courts Mappellate Courts Mappellate Courts	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fiveto Level Remove Court St Request Restorir	cluded in rces for the court Restoring Y20 Presystem g Funding				1004	Gen Fund Gen Fund	Governor Gov	rnor's Originovernor's An Subor Funding Multiplier.	al Request Amendments	Accepted Additions Hase PCNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 Total Total 232
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste	m Appellate Courts m Appellate Courts m Appellate Courts m Appellate Courts m Appellate	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fiveto Level Remove Court S; Request Restorint of FY20 the Pre-	cluded in rces for the the Court Restoring Y20 Pre-				1004	Gen Fund Gen Fund	Governor Gov	rnor's Originovernor's An Subor Funding Multiplier.	al Request Amendments	Accepted Additions Hase PCNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 Total Total 232
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste 4 Alaska Court Syste	m Appellate Courts m Appellate Courts m Appellate Courts m Appellate Courts m Appellate	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fiveto Level Remove Court St Request Restorir	cluded in rces for the the Court Restoring Y20 Pre-				1004	Gen Fund Gen Fund	Governor Gov	rnor's Originovernor's An Subor Funding Multiplier.	al Request Amendments	Accepted Additions Hase PCNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 Total Total 232
# Appropriation Includes all FY21 Gov the Adjusted Base 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste 4 Alaska Court Syste	m Appellate Courts	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Frueto Level Remove Court St. Request Restorir to FY20 the Pre-to Match the Gov	cluded in roes for the the Court Restoring Y20 Pre- ystem ig Funding veto Level remor's Bill				1004	Gen Fund Gen Fund Gen Fund	Governor Gov	rnor's Origin overnor's An Subb Funding Muttoller	al Request Amendments	Accepted Additions Hase PGNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 1,716 1,716 232 131
# Appropriation Includes all FY21 Gov the Adjusted Ress 1 Alaska Court Syste 2 Alaska Court Syste 3 Alaska Court Syste 4 Alaska Court Syste	m Appellate Courts	Additional Resou Court of Appeals Staff Attorney for of Appeals LFD Adjustment: System Request Funding to the Fiveto Level Remove Court S; Request Restorir to FY20 the Pre- to Match the Gov Maintain Activitie	cluded in ross for the the Court Restoring Y20 Pre- ystem ng Funding veto Level remor's Bill s for				1004	Gen Fund Gen Fund	Governor Gov	rnor's Origin overnor's An Subb Funding Muttoller	al Request Amendments	Accepted Additions Hase PCNa 3	OTTY OF INSENS	2,502.1 2,502.1 2,502.1 	Designated GF (1,198.5) (1,198.5) Designated GF	Other State Funds 15.0 15.0 Other State Funds The State Funds	Federal	Total 1,716 Total 232 131
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332	#	Appropriation	Allocation	Desc	iption Subcommittee Notes			Description		Description		Subcommittee Notes			Fi	inding inform	ation		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State	Federal	Total
341	7	Alaska Court System	Trial Courts	Facility Mainte Operating Exp						10	04	Gen Fund	No. of the last of	220.5	1	0	0		220.5		•		220.5				
342	8	Alaska Court System	Trial Courts	Additional Co Executive Bra						10	04	Gen Fund		113.9	1	0	0		113.9				113.9				
343	9	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Training for Ti Court Staff						10	92	MHTAAR		15.0	1	0	0			-	15.0	-	15.0				
	10	Therapeutic Courts	Therapeutic Courts	Continuation of Funded Thera Operations in Valley	apeutic Court					10	37	GF/MH		290.0	1	1	1		290.0		-	-	290.0				
	11	Therapeutic Courts	Therapeutic Courts	Therapeutic C Operations - I Statewide Co	Deputy					10	04	Gen Fund		130.0	1	1	1		130.0			-	130.0				
350																											

ALASKA STATE LEGISLATURE



JUDICIARY HOUSE FINANCE SUBCOMMITTEE

Rep. Andy Josephson, Chair

Rep. Matt Claman

February 17, 2020

Rep. Harriet Drummond

The House Finance Budget Subcommittee for the Judiciary submits the following recommended operating budget for FY21 to the House Finance Committee:

Rep. Chuck Kopp

Fund Source: (dollars are in thousands)
Unrestricted General Funds (UGF)
Designated General Funds (DGF)
Other Funds
Federal Funds
Total
\$110,706.5
\$518.0
\$2,206.1
\$975.6

Rep. Gabrielle LeDoux

Rep. Louise Stutes

•

Rep. David Eastman

Positions:

Permanent Full-time 733

Permanent Part-time 37

Temporary 5

Total 775

Rep. Laddie Shaw

System be approved by House Finance Committee. The Court System request is \$2,902.1 thousand above the FY21 Adjusted Base in UGF funding and \$334.7 thousand UGF above the budget submitted by the Governor.

The Subcommittee recommends that the budget requested by the Alaska Court

A significant portion of the UGF increase is due to a fund source change from Power Costs Equalization Endowment Funds (DGF) to UGF for costs associated with anti-crime legislation that passed last session.

BUDGET ACTION:

Highlights of changes from the FY21 Adjusted Base include:

- \$1,198.5 fund source change from PCE Endow (DGF) to UGF to maintain ongoing activities related to enactment of House Bill 49.
- \$435.0 (UGF) increments to continue existing Therapeutic Court programs and add a new Deputy Statewide Coordinator of Therapeutic Court Operations.
- \$699.2 increments to address the Court of Appeals backlog

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Judiciary adopts the attached reports:

- 1. Agency Totals
- 2. Transaction Compare FY21AdjBase to HouseSub
- 3. Transaction Compare FY21Gov to HouseSub

1. 11

Respectfully submitter

Representative Andy Josephson, Chair

House Finance Budget Subcommittee for the Judiciary