

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	7,253.4	7,308.7	7,283.7	7,283.7	7,283.7	30.3 0.4 %	-25.0 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,665.4	6,695.7	6,695.7	6,695.7	6,695.7	30.3 0.5 %	0.0	0.0	0.0	
Travel	123.5	123.5	123.5	123.5	123.5	0.0	0.0	0.0	0.0	
Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
Commodities	201.6	226.6	201.6	201.6	201.6	0.0	-25.0 -11.0 %	0.0	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	7,253.4	7,308.7	7,283.7	7,283.7	7,283.7	30.3 0.4 %	-25.0 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,253.4	7,308.7	7,283.7	7,283.7	7,283.7	30.3 0.4 %	-25.0 -0.3 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm		[5] - [2] 15GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm	
Total	89,263.4	91,068.7	89,945.3	90,539.8	90,200.3	936.9	1.0 %	-868.4	-1.0 %	255.0	0.3 %	-339.5	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	67,976.5	68,276.7	68,276.7	68,276.7	68,276.7	300.2	0.4 %	0.0		0.0		0.0	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0		0.0		0.0		0.0	
Services	17,892.6	19,297.7	18,299.3	18,968.8	18,554.3	661.7	3.7 %	-743.4	-3.9 %	255.0	1.4 %	-414.5	-2.2 %
Commodities	1,801.5	1,876.5	1,876.5	1,801.5	1,876.5	75.0	4.2 %	0.0		0.0		75.0	4.2 %
Capital Outlay	307.2	332.2	307.2	307.2	307.2	0.0		-25.0	-7.5 %	0.0		0.0	
Grants, Benefits	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
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)	1,466.0	1,216.0	1,116.0	1,116.0	1,116.0	-350.0	-23.9 %	-100.0	-8.2 %	0.0		0.0	
1004 Gen Fund (UGF)	86,394.7	88,140.0	87,116.6	87,711.1	87,371.6	976.9	1.1 %	-768.4	-0.9 %	255.0	0.3 %	-339.5	-0.4 %
1007 I/A Rcpts (Other)	1,090.7	1,400.7	1,400.7	1,400.7	1,400.7	310.0	28.4 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	610	610	610	610	610	0		0		0		0	
Perm Part Time	42	42	42	42	42	0		0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	86,621.7	88,367.0	87,343.6	87,938.1	87,598.6	976.9	1.1 %	-768.4	-0.9 %	255.0	0.3 %	-339.5	-0.4 %
Other State Funds (Other)	1,175.7	1,485.7	1,485.7	1,485.7	1,485.7	310.0	26.4 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,466.0	1,216.0	1,116.0	1,116.0	1,116.0	-350.0	-23.9 %	-100.0	-8.2 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	10,857.6	10,951.7	10,901.7	10,901.7	10,901.7	44.1 0.4 %	-50.0 -0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,263.3	8,307.4	8,307.4	8,307.4	8,307.4	44.1 0.5 %	0.0	0.0	0.0	
Travel	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	0.0	
Services	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0	0.0	
Commodities	1,125.2	1,175.2	1,125.2	1,125.2	1,125.2	0.0	-50.0 -4.3 %	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	10,648.0	10,742.1	10,692.1	10,692.1	10,692.1	44.1 0.4 %	-50.0 -0.5 %	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,648.0	10,742.1	10,692.1	10,692.1	10,692.1	44.1 0.4 %	-50.0 -0.5 %	0.0	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	5,685.2	5,565.2	5,565.2	5,565.2	5,565.2	-120.0 -2.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	905.3	909.5	909.5	909.5	909.5	4.2 0.5 %	0.0	0.0	0.0	
Travel	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	
Services	4,731.0	4,606.8	4,606.8	4,606.8	4,606.8	-124.2 -2.6 %	0.0	0.0	0.0	
Commodities	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,090.3	2,090.3	2,090.3	2,090.3	2,090.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,450.7	2,475.6	2,475.6	2,475.6	2,475.6	24.9 1.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	605.2	460.3	460.3	460.3	460.3	-144.9 -23.9 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,541.0	4,565.9	4,565.9	4,565.9	4,565.9	24.9 0.5 %	0.0	0.0	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	626.2	481.3	481.3	481.3	481.3	-144.9 -23.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	403.7	414.6	416.3	416.3	416.3	12.6 3.1 %	1.7 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	289.7	300.6	302.3	302.3	302.3	12.6 4.3 %	1.7 0.6 %	0.0	0.0	
Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0	
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0	
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	403.7	414.6	416.3	416.3	416.3	12.6 3.1 %	1.7 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	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)	403.7	414.6	416.3	416.3	416.3	12.6 3.1 %	1.7 0.4 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	1,106.5	1,132.5	1,112.5	1,112.5	1,112.5	6.0 0.5 %	-20.0 -1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	676.7	682.7	682.7	682.7	682.7	6.0 0.9 %	0.0	0.0	0.0	
Travel	49.8	49.8	49.8	49.8	49.8	0.0	0.0	0.0	0.0	
Services	321.0	341.0	321.0	321.0	321.0	0.0	-20.0 -5.9 %	0.0	0.0	
Commodities	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	0.0	0.0	0.0	0.0	
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)	1,106.5	1,132.5	1,112.5	1,112.5	1,112.5	6.0 0.5 %	-20.0 -1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,106.5	1,132.5	1,112.5	1,112.5	1,112.5	6.0 0.5 %	-20.0 -1.8 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Unallocated Reduction
Allocation: Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Total	0.0	0.0	0.0	-184.0	0.0	0.0	0.0	0.0	184.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-184.0	0.0	0.0	0.0	0.0	184.0 -100.0 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	0.0	0.0	0.0	-184.0	0.0	0.0	0.0	0.0	184.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	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)	0.0	0.0	0.0	-184.0	0.0	0.0	0.0	0.0	184.0 -100.0 %

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.