

**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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	-25.0	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,665.4	6,695.7	6,695.7	0.0	0.0	6,695.7	30.3	0.5 %	0.0	
Travel	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0	
Services	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0	
Commodities	201.6	226.6	201.6	0.0	0.0	201.6	0.0		-25.0	-11.0 %
Capital Outlay	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	-25.0	-0.3 %
<u>Positions</u>										
Perm Full Time	56	56	56	0	0	56	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	14	14	14	0	0	14	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	-25.0	-0.3 %

**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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	89,263.4	91,068.7	90,200.3	0.0	0.0	90,200.3	936.9	1.0 %	-868.4	-1.0 %
<u>Objects of Expenditure</u>										
Personal Services	67,976.5	68,276.7	68,276.7	0.0	0.0	68,276.7	300.2	0.4 %	0.0	
Travel	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	0.0		0.0	
Services	17,892.6	19,297.7	18,554.3	0.0	0.0	18,554.3	661.7	3.7 %	-743.4	-3.9 %
Commodities	1,801.5	1,876.5	1,876.5	0.0	0.0	1,876.5	75.0	4.2 %	0.0	
Capital Outlay	307.2	332.2	307.2	0.0	0.0	307.2	0.0		-25.0	-7.5 %
Grants, Benefits	100.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
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)	1,466.0	1,216.0	1,116.0	0.0	0.0	1,116.0	-350.0	-23.9 %	-100.0	-8.2 %
1004 Gen Fund (UGF)	86,394.7	88,140.0	87,371.6	0.0	0.0	87,371.6	976.9	1.1 %	-768.4	-0.9 %
1007 I/A Rcpts (Other)	1,090.7	1,400.7	1,400.7	0.0	0.0	1,400.7	310.0	28.4 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	610	610	610	0	0	610	0		0	
Perm Part Time	42	42	42	0	0	42	0		0	
Temporary	2	2	2	0	0	2	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,621.7	88,367.0	87,598.6	0.0	0.0	87,598.6	976.9	1.1 %	-768.4	-0.9 %
Other State Funds (Other)	1,175.7	1,485.7	1,485.7	0.0	0.0	1,485.7	310.0	26.4 %	0.0	
Federal Receipts (Fed)	1,466.0	1,216.0	1,116.0	0.0	0.0	1,116.0	-350.0	-23.9 %	-100.0	-8.2 %

**2014 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	10,857.6	10,951.7	10,901.7	0.0	0.0	10,901.7	44.1	0.4 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>										
Personal Services	8,263.3	8,307.4	8,307.4	0.0	0.0	8,307.4	44.1	0.5 %	0.0	
Travel	103.7	103.7	103.7	0.0	0.0	103.7	0.0		0.0	
Services	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0		0.0	
Commodities	1,125.2	1,175.2	1,125.2	0.0	0.0	1,125.2	0.0		-50.0	-4.3 %
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,648.0	10,742.1	10,692.1	0.0	0.0	10,692.1	44.1	0.4 %	-50.0	-0.5 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	0	0	84	0		0	
Perm Part Time	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,648.0	10,742.1	10,692.1	0.0	0.0	10,692.1	44.1	0.4 %	-50.0	-0.5 %
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	5,685.2	5,565.2	5,565.2	0.0	0.0	5,565.2	-120.0	-2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	905.3	909.5	909.5	0.0	0.0	909.5	4.2	0.5 %	0.0
Travel	39.0	39.0	39.0	0.0	0.0	39.0	0.0		0.0
Services	4,731.0	4,606.8	4,606.8	0.0	0.0	4,606.8	-124.2	-2.6 %	0.0
Commodities	9.9	9.9	9.9	0.0	0.0	9.9	0.0		0.0
Capital Outlay	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
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)	2,090.3	2,090.3	2,090.3	0.0	0.0	2,090.3	0.0		0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0
1037 GF/MH (UGF)	2,450.7	2,475.6	2,475.6	0.0	0.0	2,475.6	24.9	1.0 %	0.0
1092 MHTAAR (Other)	605.2	460.3	460.3	0.0	0.0	460.3	-144.9	-23.9 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0		0
Perm Part Time	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,541.0	4,565.9	4,565.9	0.0	0.0	4,565.9	24.9	0.5 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0
Other State Funds (Other)	626.2	481.3	481.3	0.0	0.0	481.3	-144.9	-23.1 %	0.0

**2014 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	1.7	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	289.7	300.6	302.3	0.0	0.0	302.3	12.6	4.3 %	1.7	0.6 %
Travel	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	
Services	87.5	87.5	87.5	0.0	0.0	87.5	0.0		0.0	
Commodities	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	1.7	0.4 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	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)	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	1.7	0.4 %

**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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	177.2	15.6 %
<u>Objects of Expenditure</u>										
Personal Services	676.7	682.7	682.7	126.3	0.0	809.0	132.3	19.6 %	126.3	18.5 %
Travel	49.8	49.8	49.8	27.5	0.0	77.3	27.5	55.2 %	27.5	55.2 %
Services	321.0	341.0	321.0	38.4	0.0	359.4	38.4	12.0 %	18.4	5.4 %
Commodities	9.0	9.0	9.0	5.0	0.0	14.0	5.0	55.6 %	5.0	55.6 %
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	44.0	0.0		0.0	
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)	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	177.2	15.6 %
<u>Positions</u>										
Perm Full Time	6	6	6	1	0	7	1	16.7 %	1	16.7 %
Perm Part Time	1	1	1	1	0	2	1	100.0 %	1	100.0 %
Temporary	5	5	5	0	0	5	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	177.2	15.6 %

## 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's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.