

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,253.4	7,288.6	7,308.7	7,283.7	7,283.7	30.3 0.4 %	-4.9 -0.1 %	-25.0 -0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,665.4	6,700.6	6,695.7	6,695.7	6,695.7	30.3 0.5 %	-4.9 -0.1 %	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	201.6	226.6	201.6	201.6	0.0	0.0	-25.0 -11.0 %	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	7,288.6	7,308.7	7,283.7	7,283.7	30.3 0.4 %	-4.9 -0.1 %	-25.0 -0.3 %	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	7,288.6	7,308.7	7,283.7	7,283.7	30.3 0.4 %	-4.9 -0.1 %	-25.0 -0.3 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	89,263.4	89,403.5	91,068.7	89,967.2	89,945.3	681.9 0.8 %	541.8 0.6 %	-1,123.4 -1.2 %	-21.9	
<u>Objects of Expenditure</u>										
Personal Services	67,976.5	68,313.4	68,276.7	68,276.7	68,276.7	300.2 0.4 %	-36.7 -0.1 %	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	17,695.8	19,297.7	18,321.2	18,299.3	406.7 2.3 %	603.5 3.4 %	-998.4 -5.2 %	-21.9 -0.1 %	
Commodities	1,801.5	1,801.5	1,876.5	1,876.5	1,876.5	75.0 4.2 %	75.0 4.2 %	0.0	0.0	
Capital Outlay	307.2	307.2	332.2	307.2	307.2	0.0	0.0	-25.0 -7.5 %	0.0	
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %	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	1,466.0	1,216.0	1,116.0	1,116.0	-350.0 -23.9 %	-350.0 -23.9 %	-100.0 -8.2 %	0.0	
1004 Gen Fund (UGF)	86,394.7	86,534.8	88,140.0	87,138.5	87,116.6	721.9 0.8 %	581.8 0.7 %	-1,023.4 -1.2 %	-21.9	
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,400.7	1,400.7	1,400.7	310.0 28.4 %	310.0 28.4 %	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	86,761.8	88,367.0	87,365.5	87,343.6	721.9 0.8 %	581.8 0.7 %	-1,023.4 -1.2 %	-21.9	
Other State Funds (Other)	1,175.7	1,175.7	1,485.7	1,485.7	1,485.7	310.0 26.4 %	310.0 26.4 %	0.0	0.0	
Federal Receipts (Fed)	1,466.0	1,466.0	1,216.0	1,116.0	1,116.0	-350.0 -23.9 %	-350.0 -23.9 %	-100.0 -8.2 %	0.0	

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Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	10,857.6	10,901.7	10,951.7	10,901.7	10,901.7	44.1 0.4 %	0.0	-50.0 -0.5 %	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	1,125.2	1,175.2	1,125.2	1,125.2	0.0	0.0	-50.0 -4.3 %	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	10,692.1	10,742.1	10,692.1	10,692.1	44.1 0.4 %	0.0	-50.0 -0.5 %	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	10,692.1	10,742.1	10,692.1	10,692.1	44.1 0.4 %	0.0	-50.0 -0.5 %	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 - House Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,685.2	5,309.3	5,565.2	5,565.2	5,565.2	-120.0 -2.1 %	255.9 4.8 %	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	4,350.9	4,606.8	4,606.8	4,606.8	-124.2 -2.6 %	255.9 5.9 %	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	204.4	460.3	460.3	460.3	-144.9 -23.9 %	255.9 125.2 %	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	225.4	481.3	481.3	481.3	-144.9 -23.1 %	255.9 113.5 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	403.7	405.4	414.6	416.3	416.3	12.6 3.1 %	10.9 2.7 %	1.7 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	289.7	291.4	300.6	302.3	302.3	12.6 4.3 %	10.9 3.7 %	1.7 0.6 %	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	405.4	414.6	416.3	416.3	12.6 3.1 %	10.9 2.7 %	1.7 0.4 %	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	405.4	414.6	416.3	416.3	12.6 3.1 %	10.9 2.7 %	1.7 0.4 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,106.5	1,112.5	1,132.5	1,112.5	1,112.5	6.0 0.5 %	0.0	-20.0 -1.8 %	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	321.0	341.0	321.0	321.0	0.0	0.0	-20.0 -5.9 %	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	1,112.5	1,132.5	1,112.5	1,112.5	6.0 0.5 %	0.0	-20.0 -1.8 %	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	1,112.5	1,132.5	1,112.5	1,112.5	6.0 0.5 %	0.0	-20.0 -1.8 %	0.0	

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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

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