

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	7,283.7	7,253.1	7,036.0	7,036.0	0.0	7,036.0	-247.7	-3.4 %	-217.1	-3.0 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	6,695.7	6,740.1	6,523.0	6,523.0	0.0	6,523.0	-172.7	-2.6 %	-217.1	-3.2 %	0.0		0.0
Travel	123.5	98.5	98.5	98.5	0.0	98.5	-25.0	-20.2 %	0.0		0.0		0.0
Services	253.7	253.7	253.7	253.7	0.0	253.7	0.0		0.0		0.0		0.0
Commodities	201.6	151.6	151.6	151.6	0.0	151.6	-50.0	-24.8 %	0.0		0.0		0.0
Capital Outlay	9.2	9.2	9.2	9.2	0.0	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		0.0
Miscellaneous	0.0	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)	7,283.7	7,253.1	7,036.0	7,036.0	0.0	7,036.0	-247.7	-3.4 %	-217.1	-3.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	56	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,283.7	7,253.1	7,036.0	7,036.0	0.0	7,036.0	-247.7	-3.4 %	-217.1	-3.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	90,200.3	89,831.8	87,222.1	87,222.1	0.0	87,222.1	-2,978.2 -3.3 %	-2,609.7 -2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	68,276.7	68,445.7	66,307.7	66,307.7	0.0	66,307.7	-1,969.0 -2.9 %	-2,138.0 -3.1 %	0.0	0.0
Travel	1,185.6	1,085.6	1,085.6	1,085.6	0.0	1,085.6	-100.0 -8.4 %	0.0	0.0	0.0
Services	18,554.3	18,466.8	18,379.3	18,379.3	0.0	18,379.3	-175.0 -0.9 %	-87.5 -0.5 %	0.0	0.0
Commodities	1,876.5	1,526.5	1,342.3	1,342.3	0.0	1,342.3	-534.2 -28.5 %	-184.2 -12.1 %	0.0	0.0
Capital Outlay	307.2	307.2	107.2	107.2	0.0	107.2	-200.0 -65.1 %	-200.0 -65.1 %	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	87,371.6	86,965.3	84,393.4	84,393.4	0.0	84,393.4	-2,978.2 -3.4 %	-2,571.9 -3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,400.7	1,438.5	1,400.7	1,400.7	0.0	1,400.7	0.0	-37.8 -2.6 %	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	610	610	610	610	0	610	0	0	0	0
Perm Part Time	42	42	42	42	0	42	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,598.6	87,192.3	84,620.4	84,620.4	0.0	84,620.4	-2,978.2 -3.4 %	-2,571.9 -2.9 %	0.0	0.0
Other State Funds (Other)	1,485.7	1,523.5	1,485.7	1,485.7	0.0	1,485.7	0.0	-37.8 -2.5 %	0.0	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,901.7	10,842.3	10,542.7	10,542.7	0.0	10,542.7	-359.0	-3.3 %	-299.6	-2.8 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	8,307.4	8,323.0	8,023.4	8,023.4	0.0	8,023.4	-284.0	-3.4 %	-299.6	-3.6 %	0.0		0.0
Travel	103.7	78.7	78.7	78.7	0.0	78.7	-25.0	-24.1 %	0.0		0.0		0.0
Services	1,355.4	1,355.4	1,355.4	1,355.4	0.0	1,355.4	0.0		0.0		0.0		0.0
Commodities	1,125.2	1,075.2	1,075.2	1,075.2	0.0	1,075.2	-50.0	-4.4 %	0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	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		0.0
Miscellaneous	0.0	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)	10,692.1	10,632.7	10,333.1	10,333.1	0.0	10,333.1	-359.0	-3.4 %	-299.6	-2.8 %	0.0		0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	84	84	84	84	0	84	0		0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,692.1	10,632.7	10,333.1	10,333.1	0.0	10,333.1	-359.0	-3.4 %	-299.6	-2.8 %	0.0		0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,565.2	5,721.5	5,606.7	5,606.7	0.0	5,606.7	41.5	0.7 %	-114.8	-2.0 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	909.5	920.2	886.0	886.0	0.0	886.0	-23.5	-2.6 %	-34.2	-3.7 %	0.0		0.0
Travel	39.0	39.0	39.0	39.0	0.0	39.0	0.0		0.0		0.0		0.0
Services	4,606.8	4,752.4	4,671.8	4,671.8	0.0	4,671.8	65.0	1.4 %	-80.6	-1.7 %	0.0		0.0
Commodities	9.9	9.9	9.9	9.9	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,090.3	2,001.7	1,994.9	1,994.9	0.0	1,994.9	-95.4	-4.6 %	-6.8	-0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,475.6	2,580.5	2,472.5	2,472.5	0.0	2,472.5	-3.1	-0.1 %	-108.0	-4.2 %	0.0		0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	600.3	0.0	600.3	140.0	30.4 %	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	9	0		0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,565.9	4,582.2	4,467.4	4,467.4	0.0	4,467.4	-98.5	-2.2 %	-114.8	-2.5 %	0.0		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	481.3	621.3	621.3	621.3	0.0	621.3	140.0	29.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	416.3	423.5	412.7	412.7	0.0	412.7	-3.6	-0.9 %	-10.8	-2.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	302.3	309.5	298.7	298.7	0.0	298.7	-3.6	-1.2 %	-10.8	-3.5 %	0.0		0.0
Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0		0.0
Services	87.5	87.5	87.5	87.5	0.0	87.5	0.0		0.0		0.0		0.0
Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	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		0.0
Miscellaneous	0.0	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)	416.3	423.5	412.7	412.7	0.0	412.7	-3.6	-0.9 %	-10.8	-2.6 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	416.3	423.5	412.7	412.7	0.0	412.7	-3.6	-0.9 %	-10.8	-2.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,309.7	1,340.4	1,253.8	1,253.8	0.0	1,253.8	-55.9	-4.3 %	-86.6	-6.5 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	809.0	823.1	802.5	802.5	0.0	802.5	-6.5	-0.8 %	-20.6	-2.5 %	0.0		0.0
Travel	77.3	77.3	77.3	77.3	0.0	77.3	0.0		0.0		0.0		0.0
Services	359.4	379.4	362.4	362.4	0.0	362.4	3.0	0.8 %	-17.0	-4.5 %	0.0		0.0
Commodities	14.0	10.6	5.6	5.6	0.0	5.6	-8.4	-60.0 %	-5.0	-47.2 %	0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0		0.0
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	-44.0	-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		0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,309.7	1,340.4	1,253.8	1,253.8	0.0	1,253.8	-55.9	-4.3 %	-86.6	-6.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	7	0		0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	5	5	5	5	0	5	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,309.7	1,340.4	1,253.8	1,253.8	0.0	1,253.8	-55.9	-4.3 %	-86.6	-6.5 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.