

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,283.7	7,253.1	7,036.0	168.4	7,204.4	0.0	7,204.4	-79.3 -1.1 %	-48.7 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,695.7	6,740.1	6,523.0	168.4	6,691.4	0.0	6,691.4	-4.3 -0.1 %	-48.7 -0.7 %	0.0
Travel	123.5	98.5	98.5	0.0	98.5	0.0	98.5	-25.0 -20.2 %	0.0	0.0
Services	253.7	253.7	253.7	0.0	253.7	0.0	253.7	0.0	0.0	0.0
Commodities	201.6	151.6	151.6	0.0	151.6	0.0	151.6	-50.0 -24.8 %	0.0	0.0
Capital Outlay	9.2	9.2	9.2	0.0	9.2	0.0	9.2	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	168.4	7,204.4	0.0	7,204.4	-79.3 -1.1 %	-48.7 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	0	56	0	56	0	0	0
Perm Part Time	1	1	1	0	1	0	1	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	168.4	7,204.4	0.0	7,204.4	-79.3 -1.1 %	-48.7 -0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	90,200.3	89,831.8	87,222.1	1,737.0	88,959.1	0.0	88,959.1	-1,241.2 -1.4 %	-872.7 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	68,276.7	68,445.7	66,307.7	1,732.3	68,040.0	0.0	68,040.0	-236.7 -0.3 %	-405.7 -0.6 %	0.0
Travel	1,185.6	1,085.6	1,085.6	0.0	1,085.6	0.0	1,085.6	-100.0 -8.4 %	0.0	0.0
Services	18,554.3	18,466.8	18,379.3	4.7	18,384.0	0.0	18,384.0	-170.3 -0.9 %	-82.8 -0.4 %	0.0
Commodities	1,876.5	1,526.5	1,342.3	0.0	1,342.3	0.0	1,342.3	-534.2 -28.5 %	-184.2 -12.1 %	0.0
Capital Outlay	307.2	307.2	107.2	0.0	107.2	0.0	107.2	-200.0 -65.1 %	-200.0 -65.1 %	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	0.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	87,371.6	86,965.3	84,393.4	1,737.0	86,130.4	0.0	86,130.4	-1,241.2 -1.4 %	-834.9 -1.0 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,438.5	1,400.7	0.0	1,400.7	0.0	1,400.7	0.0	-37.8 -2.6 %	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	0.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	610	610	610	0	610	0	610	0	0	0
Perm Part Time	42	42	42	0	42	0	42	0	0	0
Temporary	2	2	2	0	2	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,598.6	87,192.3	84,620.4	1,737.0	86,357.4	0.0	86,357.4	-1,241.2 -1.4 %	-834.9 -1.0 %	0.0
Other State Funds (Other)	1,485.7	1,523.5	1,485.7	0.0	1,485.7	0.0	1,485.7	0.0	-37.8 -2.5 %	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,901.7	10,842.3	10,542.7	242.4	10,785.1	0.0	10,785.1	-116.6 -1.1 %	-57.2 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,307.4	8,323.0	8,023.4	242.4	8,265.8	0.0	8,265.8	-41.6 -0.5 %	-57.2 -0.7 %	0.0
Travel	103.7	78.7	78.7	0.0	78.7	0.0	78.7	-25.0 -24.1 %	0.0	0.0
Services	1,355.4	1,355.4	1,355.4	0.0	1,355.4	0.0	1,355.4	0.0	0.0	0.0
Commodities	1,125.2	1,075.2	1,075.2	0.0	1,075.2	0.0	1,075.2	-50.0 -4.4 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	10.0	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	242.4	10,575.5	0.0	10,575.5	-116.6 -1.1 %	-57.2 -0.5 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	84	0	84	0	84	0	0	0
Perm Part Time	3	3	3	0	3	0	3	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	242.4	10,575.5	0.0	10,575.5	-116.6 -1.1 %	-57.2 -0.5 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	209.6	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,565.2	5,721.5	5,606.7	108.0	5,714.7	0.0	5,714.7	149.5 2.7 %	-6.8 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	909.5	920.2	886.0	27.4	913.4	0.0	913.4	3.9 0.4 %	-6.8 -0.7 %	0.0
Travel	39.0	39.0	39.0	0.0	39.0	0.0	39.0	0.0	0.0	0.0
Services	4,606.8	4,752.4	4,671.8	80.6	4,752.4	0.0	4,752.4	145.6 3.2 %	0.0	0.0
Commodities	9.9	9.9	9.9	0.0	9.9	0.0	9.9	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	0.0	1,994.9	0.0	1,994.9	-95.4 -4.6 %	-6.8 -0.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,475.6	2,580.5	2,472.5	108.0	2,580.5	0.0	2,580.5	104.9 4.2 %	0.0	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	600.3	0.0	600.3	140.0 30.4 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	3	3	3	0	3	0	3	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	108.0	4,575.4	0.0	4,575.4	9.5 0.2 %	-6.8 -0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	481.3	621.3	621.3	0.0	621.3	0.0	621.3	140.0 29.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	416.3	423.5	412.7	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	302.3	309.5	298.7	7.8	306.5	0.0	306.5	4.2 1.4 %	-3.0 -1.0 %	0.0
Travel	14.5	14.5	14.5	0.0	14.5	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	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	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	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	7.8	420.5	0.0	420.5	4.2 1.0 %	-3.0 -0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,309.7	1,340.4	1,253.8	15.9	1,269.7	0.0	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	809.0	823.1	802.5	15.9	818.4	0.0	818.4	9.4 1.2 %	-4.7 -0.6 %	0.0
Travel	77.3	77.3	77.3	0.0	77.3	0.0	77.3	0.0	0.0	0.0
Services	359.4	379.4	362.4	0.0	362.4	0.0	362.4	3.0 0.8 %	-17.0 -4.5 %	0.0
Commodities	14.0	10.6	5.6	0.0	5.6	0.0	5.6	-8.4 -60.0 %	-5.0 -47.2 %	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	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	15.9	1,269.7	0.0	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.7	1,340.4	1,253.8	15.9	1,269.7	0.0	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	0.0

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.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 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.

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