

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,223.1	7,283.7	7,283.7	7,283.7	7,435.3	7,460.3	237.2 3.3 %	176.6 2.4 %	25.0 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	6,668.7	6,695.7	6,695.7	6,695.7	6,847.3	6,847.3	178.6 2.7 %	151.6 2.3 %	0.0	
Travel	137.7	123.5	123.5	123.5	123.5	123.5	-14.2 -10.3 %	0.0	0.0	
Services	281.2	253.7	253.7	253.7	253.7	253.7	-27.5 -9.8 %	0.0	0.0	
Commodities	135.5	201.6	201.6	201.6	201.6	226.6	91.1 67.2 %	25.0 12.4 %	25.0 12.4 %	
Capital Outlay	0.0	9.2	9.2	9.2	9.2	9.2	9.2 >999 %	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)	7,223.1	7,283.7	7,283.7	7,283.7	7,435.3	7,460.3	237.2 3.3 %	176.6 2.4 %	25.0 0.3 %	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	14	14	14	0	0	0	-14 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,223.1	7,283.7	7,283.7	7,283.7	7,435.3	7,460.3	237.2 3.3 %	176.6 2.4 %	25.0 0.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	88,685.1	90,200.3	90,200.3	90,200.3	91,747.8	92,759.8	4,074.7 4.6 %	2,559.5 2.8 %	1,012.0 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	69,281.4	68,276.7	68,276.7	68,276.7	69,819.5	69,819.5	538.1 0.8 %	1,542.8 2.3 %	0.0	
Travel	1,864.4	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	-678.8 -36.4 %	0.0	0.0	
Services	15,581.5	18,554.3	18,554.3	18,554.3	18,559.0	19,521.0	3,939.5 25.3 %	966.7 5.2 %	962.0 5.2 %	
Commodities	1,392.1	1,876.5	1,876.5	1,876.5	1,876.5	1,926.5	534.4 38.4 %	50.0 2.7 %	50.0 2.7 %	
Capital Outlay	565.7	307.2	307.2	307.2	307.2	307.2	-258.5 -45.7 %	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>										
1002 Fed Rcpts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	837.5 300.7 %	0.0	0.0	
1004 Gen Fund (UGF)	86,399.4	87,371.6	87,371.6	87,371.6	88,919.1	89,893.3	3,493.9 4.0 %	2,521.7 2.9 %	974.2 1.1 %	
1007 I/A Rcpts (Other)	1,779.6	1,400.7	1,400.7	1,400.7	1,400.7	1,438.5	-341.1 -19.2 %	37.8 2.7 %	37.8 2.7 %	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.6	85.0	85.0	85.0	85.0	85.0	84.4 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	610	610	610	610	610	0	0	0	
Perm Part Time	42	42	42	42	42	42	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,626.4	87,598.6	87,598.6	87,598.6	89,146.1	90,120.3	3,493.9 4.0 %	2,521.7 2.9 %	974.2 1.1 %	
Other State Funds (Other)	1,780.2	1,485.7	1,485.7	1,485.7	1,485.7	1,523.5	-256.7 -14.4 %	37.8 2.5 %	37.8 2.5 %	
Federal Receipts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	837.5 300.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	10,642.8	10,901.7	10,901.7	10,901.7	11,118.3	11,143.3	500.5 4.7 %	241.6 2.2 %	25.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	8,482.3	8,307.4	8,307.4	8,307.4	8,524.0	8,524.0	41.7 0.5 %	216.6 2.6 %	0.0	
Travel	117.2	103.7	103.7	103.7	103.7	103.7	-13.5 -11.5 %	0.0	0.0	
Services	1,013.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	342.4 33.8 %	0.0	0.0	
Commodities	1,010.4	1,125.2	1,125.2	1,125.2	1,125.2	1,150.2	139.8 13.8 %	25.0 2.2 %	25.0 2.2 %	
Capital Outlay	19.9	10.0	10.0	10.0	10.0	10.0	-9.9 -49.7 %	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)	10,592.0	10,692.1	10,692.1	10,692.1	10,908.7	10,933.7	341.7 3.2 %	241.6 2.3 %	25.0 0.2 %	
1061 CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	
1133 CSSD Admin (Fed)	48.5	209.6	209.6	209.6	209.6	209.6	161.1 332.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	84	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,592.0	10,692.1	10,692.1	10,692.1	10,908.7	10,933.7	341.7 3.2 %	241.6 2.3 %	25.0 0.2 %	
Other State Funds (Other)	2.3	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	48.5	209.6	209.6	209.6	209.6	209.6	161.1 332.2 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	4,542.3	5,565.2	5,565.2	5,565.2	5,660.1	5,810.1	1,267.8 27.9 %	244.9 4.4 %	150.0 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	925.2	909.5	909.5	909.5	933.8	933.8	8.6 0.9 %	24.3 2.7 %	0.0
Travel	44.1	39.0	39.0	39.0	39.0	39.0	-5.1 -11.6 %	0.0	0.0
Services	3,532.2	4,606.8	4,606.8	4,606.8	4,677.4	4,827.4	1,295.2 36.7 %	220.6 4.8 %	150.0 3.2 %
Commodities	40.8	9.9	9.9	9.9	9.9	9.9	-30.9 -75.7 %	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)	1,314.8	2,090.3	2,090.3	2,090.3	2,090.3	2,090.3	775.5 59.0 %	0.0	0.0
1007 I/A Rcpts (Other)	27.5	21.0	21.0	21.0	21.0	21.0	-6.5 -23.6 %	0.0	0.0
1037 GF/MH (UGF)	2,450.7	2,475.6	2,475.6	2,475.6	2,580.5	2,580.5	129.8 5.3 %	104.9 4.2 %	0.0
1061 CIP Rcpts (Other)	95.7	0.0	0.0	0.0	0.0	0.0	-95.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	194.9	460.3	460.3	460.3	450.3	600.3	405.4 208.0 %	140.0 30.4 %	150.0 33.3 %
1180 A/D T&P Fd (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,765.5	4,565.9	4,565.9	4,565.9	4,670.8	4,670.8	905.3 24.0 %	104.9 2.3 %	0.0
Designated General (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0
Other State Funds (Other)	318.1	481.3	481.3	481.3	471.3	621.3	303.2 95.3 %	140.0 29.1 %	150.0 31.8 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	293.0	302.3	302.3	302.3	309.5	309.5	16.5 5.6 %	7.2 2.4 %	0.0	
Travel	15.9	14.5	14.5	14.5	14.5	14.5	-1.4 -8.8 %	0.0	0.0	
Services	91.9	87.5	87.5	87.5	87.5	87.5	-4.4 -4.8 %	0.0	0.0	
Commodities	2.8	7.0	7.0	7.0	7.0	7.0	4.2 150.0 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	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)	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	403.6	416.3	416.3	416.3	423.5	423.5	19.9 4.9 %	7.2 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,073.8	1,112.5	1,309.7	1,309.7	1,320.4	1,340.4	266.6 24.8 %	30.7 2.3 %	20.0 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	741.2	682.7	809.0	809.0	823.1	823.1	81.9 11.0 %	14.1 1.7 %	0.0
Travel	31.5	49.8	77.3	77.3	77.3	77.3	45.8 145.4 %	0.0	0.0
Services	211.0	321.0	359.4	359.4	359.4	379.4	168.4 79.8 %	20.0 5.6 %	20.0 5.6 %
Commodities	23.1	9.0	14.0	14.0	10.6	10.6	-12.5 -54.1 %	-3.4 -24.3 %	0.0
Capital Outlay	23.0	6.0	6.0	6.0	6.0	6.0	-17.0 -73.9 %	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	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)	1,073.8	1,112.5	1,309.7	1,309.7	1,320.4	1,340.4	266.6 24.8 %	30.7 2.3 %	20.0 1.5 %
<u>Positions</u>									
Perm Full Time	6	6	7	7	7	7	1 16.7 %	0	0
Perm Part Time	1	1	2	2	2	2	1 100.0 %	0	0
Temporary	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,073.8	1,112.5	1,309.7	1,309.7	1,320.4	1,340.4	266.6 24.8 %	30.7 2.3 %	20.0 1.5 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.