

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,283.7										
FY15 Conference Committee Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Delete 14 Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
FY15 Management Plan Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		7,435.3	6,847.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
*** Changes from FY16 Adjusted Base to FY16 Governor Request ***												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY16 Governor Request Total		7,460.3	6,847.3	123.5	253.7	226.6	9.2	0.0	0.0	56	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		87,371.6										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY15 Conference Committee Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,752.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-189.5	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.5										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
FY16 Adjusted Base Total		91,747.8	69,819.5	1,185.6	18,559.0	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Security Screening Services	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Facility Operations and Maintenance	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
1007 I/A Rcpts (Other)		37.8										
Data Exchanges with the Department of Corrections	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY16 Governor Request Total		92,759.8	69,819.5	1,185.6	19,521.0	1,926.5	307.2	0.0	0.0	610	42	2

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,692.1										
1133 CSSD Admin (Fed)		209.6										
FY15 Conference Committee Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
FY16 Adjusted Base Total		11,118.3	8,524.0	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY16 Governor Request Total		11,143.3	8,524.0	103.7	1,355.4	1,150.2	10.0	0.0	0.0	84	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,475.6										
1092 MHTAAR (Other)		460.3										
1180 A/D T&P Fd (DGF)		518.0										
FY15 Conference Committee Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-460.3	0.0	0.0	-460.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		108.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.1										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
FY16 Adjusted Base Total		5,660.1	933.8	39.0	4,677.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY16 Governor Request Total		5,810.1	933.8	39.0	4,827.4	9.9	0.0	0.0	0.0	9	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		416.3										
FY15 Conference Committee Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
FY16 Governor Request Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,112.5										
FY15 Conference Committee Total		1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	FisNot15	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
(Sec2 Ch16 SLA2014 P47 L29 (HB266))												
1004 Gen Fund (UGF)		197.2										
FY15 Authorized Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	OTI	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
FY16 Adjusted Base Total		1,320.4	823.1	77.3	359.4	10.6	6.0	44.0	0.0	7	2	5
* * * Changes from FY16 Adjusted Base to FY16 Governor Request * * *												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY16 Governor Request Total		1,340.4	823.1	77.3	379.4	10.6	6.0	44.0	0.0	7	2	5

Column Definitions

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.