

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

Numbers and Language

Agency: Judiciary

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	7,283.7	7,435.3	7,253.1	7,253.1	-30.6 -0.4 %	-182.2 -2.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,695.7	6,847.3	6,740.1	6,740.1	44.4 0.7 %	-107.2 -1.6 %	0.0
Travel	123.5	123.5	98.5	98.5	-25.0 -20.2 %	-25.0 -20.2 %	0.0
Services	253.7	253.7	253.7	253.7	0.0	0.0	0.0
Commodities	201.6	201.6	151.6	151.6	-50.0 -24.8 %	-50.0 -24.8 %	0.0
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,283.7	7,435.3	7,253.1	7,253.1	-30.6 -0.4 %	-182.2 -2.5 %	0.0
<u>Positions</u>							
Perm Full Time	56	56	56	56	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,283.7	7,435.3	7,253.1	7,253.1	-30.6 -0.4 %	-182.2 -2.5 %	0.0

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

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd		[4] - [2] 16Adj Bas to 16GovAmd		[4] - [3] 16GovEndo to 16GovAmd
Total	90,200.3	91,747.8	89,831.8	89,831.8	-368.5	-0.4 %	-1,916.0	-2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	68,276.7	69,819.5	68,445.7	68,445.7	169.0	0.2 %	-1,373.8	-2.0 %	0.0
Travel	1,185.6	1,185.6	1,085.6	1,085.6	-100.0	-8.4 %	-100.0	-8.4 %	0.0
Services	18,554.3	18,559.0	18,466.8	18,466.8	-87.5	-0.5 %	-92.2	-0.5 %	0.0
Commodities	1,876.5	1,876.5	1,526.5	1,526.5	-350.0	-18.7 %	-350.0	-18.7 %	0.0
Capital Outlay	307.2	307.2	307.2	307.2	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	87,371.6	88,919.1	86,965.3	86,965.3	-406.3	-0.5 %	-1,953.8	-2.2 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,438.5	1,438.5	37.8	2.7 %	37.8	2.7 %	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	610	610	610	610	0		0		0
Perm Part Time	42	42	42	42	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	87,598.6	89,146.1	87,192.3	87,192.3	-406.3	-0.5 %	-1,953.8	-2.2 %	0.0
Other State Funds (Other)	1,485.7	1,485.7	1,523.5	1,523.5	37.8	2.5 %	37.8	2.5 %	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0

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

Numbers and Language

Agency: Judiciary

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovEndorsed</u>	<u>[4]</u> <u>16GovAmd</u>	<u>[4] - [1]</u> <u>15MgtP1n to 16GovAmd</u>		<u>[4] - [2]</u> <u>16Adj Bas to 16GovAmd</u>		<u>[4] - [3]</u> <u>16GovEndo to 16GovAmd</u>	
Total	10,901.7	11,118.3	10,842.3	10,842.3	-59.4	-0.5 %	-276.0	-2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,307.4	8,524.0	8,323.0	8,323.0	15.6	0.2 %	-201.0	-2.4 %	0.0	
Travel	103.7	103.7	78.7	78.7	-25.0	-24.1 %	-25.0	-24.1 %	0.0	
Services	1,355.4	1,355.4	1,355.4	1,355.4	0.0		0.0		0.0	
Commodities	1,125.2	1,125.2	1,075.2	1,075.2	-50.0	-4.4 %	-50.0	-4.4 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	10,908.7	10,632.7	10,632.7	-59.4	-0.6 %	-276.0	-2.5 %	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,692.1	10,908.7	10,632.7	10,632.7	-59.4	-0.6 %	-276.0	-2.5 %	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0		0.0		0.0	

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

Numbers and Language

Agency: Judiciary

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtP1n to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Total	5,565.2	5,660.1	5,721.5	5,721.5	156.3	2.8 %	61.4	1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	909.5	933.8	920.2	920.2	10.7	1.2 %	-13.6	-1.5 %	0.0	
Travel	39.0	39.0	39.0	39.0	0.0		0.0		0.0	
Services	4,606.8	4,677.4	4,752.4	4,752.4	145.6	3.2 %	75.0	1.6 %	0.0	
Commodities	9.9	9.9	9.9	9.9	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	2,001.7	2,001.7	-88.6	-4.2 %	-88.6	-4.2 %	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,580.5	2,580.5	2,580.5	104.9	4.2 %	0.0		0.0	
1092 MHTAAR (Other)	460.3	450.3	600.3	600.3	140.0	30.4 %	150.0	33.3 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,565.9	4,670.8	4,582.2	4,582.2	16.3	0.4 %	-88.6	-1.9 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	481.3	471.3	621.3	621.3	140.0	29.1 %	150.0	31.8 %	0.0	

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

Numbers and Language

Agency: Judiciary

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	416.3	423.5	423.5	423.5	7.2 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	302.3	309.5	309.5	309.5	7.2 2.4 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	423.5	423.5	7.2 1.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	416.3	423.5	423.5	423.5	7.2 1.7 %	0.0	0.0

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

Numbers and Language

Agency: Judiciary

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

	[1] <u>15MgtP1n</u>	[2] <u>16Adj Base</u>	[3] <u>16GovEndorsed</u>	[4] <u>16GovAmd</u>	[4] - [1] <u>15MgtP1n to 16GovAmd</u>	[4] - [2] <u>16Adj Bas to 16GovAmd</u>	[4] - [3] <u>16GovEndo to 16GovAmd</u>
Total	1,309.7	1,320.4	1,340.4	1,340.4	30.7 2.3 %	20.0 1.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	809.0	823.1	823.1	823.1	14.1 1.7 %	0.0	0.0
Travel	77.3	77.3	77.3	77.3	0.0	0.0	0.0
Services	359.4	359.4	379.4	379.4	20.0 5.6 %	20.0 5.6 %	0.0
Commodities	14.0	10.6	10.6	10.6	-3.4 -24.3 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,309.7	1,320.4	1,340.4	1,340.4	30.7 2.3 %	20.0 1.5 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,309.7	1,320.4	1,340.4	1,340.4	30.7 2.3 %	20.0 1.5 %	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.

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).