

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
<b>Total</b>	7,283.7	7,435.3	7,253.1	7,206.5	7,206.5	-77.2 -1.1 %	-228.8 -3.1 %	-46.6 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,695.7	6,847.3	6,740.1	6,693.5	6,693.5	-2.2	-153.8 -2.2 %	-46.6 -0.7 %	0.0	
Travel	123.5	123.5	98.5	98.5	98.5	-25.0 -20.2 %	-25.0 -20.2 %	0.0	0.0	
Services	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
Commodities	201.6	201.6	151.6	151.6	151.6	-50.0 -24.8 %	-50.0 -24.8 %	0.0	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	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	
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)	7,283.7	7,435.3	7,253.1	7,206.5	7,206.5	-77.2 -1.1 %	-228.8 -3.1 %	-46.6 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,283.7	7,435.3	7,253.1	7,206.5	7,206.5	-77.2 -1.1 %	-228.8 -3.1 %	-46.6 -0.6 %	0.0	

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
<b>Total</b>	90,200.3	91,747.8	89,831.8	88,974.8	88,974.8	-1,225.5 -1.4 %	-2,773.0 -3.0 %	-857.0 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	68,276.7	69,819.5	68,445.7	68,055.7	68,055.7	-221.0 -0.3 %	-1,763.8 -2.5 %	-390.0 -0.6 %	0.0	
Travel	1,185.6	1,185.6	1,085.6	1,085.6	1,085.6	-100.0 -8.4 %	-100.0 -8.4 %	0.0	0.0	
Services	18,554.3	18,559.0	18,466.8	18,384.0	18,384.0	-170.3 -0.9 %	-175.0 -0.9 %	-82.8 -0.4 %	0.0	
Commodities	1,876.5	1,876.5	1,526.5	1,342.3	1,342.3	-534.2 -28.5 %	-534.2 -28.5 %	-184.2 -12.1 %	0.0	
Capital Outlay	307.2	307.2	307.2	107.2	107.2	-200.0 -65.1 %	-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	
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)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	87,371.6	88,919.1	86,965.3	86,146.1	86,146.1	-1,225.5 -1.4 %	-2,773.0 -3.1 %	-819.2 -0.9 %	0.0	
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,438.5	1,400.7	1,400.7	0.0	0.0	-37.8 -2.6 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	610	610	610	610	0	0	0	0	
Perm Part Time	42	42	42	42	42	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,598.6	89,146.1	87,192.3	86,373.1	86,373.1	-1,225.5 -1.4 %	-2,773.0 -3.1 %	-819.2 -0.9 %	0.0	
Other State Funds (Other)	1,485.7	1,485.7	1,523.5	1,485.7	1,485.7	0.0	0.0	-37.8 -2.5 %	0.0	
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0	

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	10,901.7	11,118.3	10,842.3	10,785.1	10,785.1	-116.6 -1.1 %	-333.2 -3.0 %	-57.2 -0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,307.4	8,524.0	8,323.0	8,265.8	8,265.8	-41.6 -0.5 %	-258.2 -3.0 %	-57.2 -0.7 %	0.0
Travel	103.7	103.7	78.7	78.7	78.7	-25.0 -24.1 %	-25.0 -24.1 %	0.0	0.0
Services	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0	0.0
Commodities	1,125.2	1,125.2	1,075.2	1,075.2	1,075.2	-50.0 -4.4 %	-50.0 -4.4 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	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
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)	10,692.1	10,908.7	10,632.7	10,575.5	10,575.5	-116.6 -1.1 %	-333.2 -3.1 %	-57.2 -0.5 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	84	84	84	84	84	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,692.1	10,908.7	10,632.7	10,575.5	10,575.5	-116.6 -1.1 %	-333.2 -3.1 %	-57.2 -0.5 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House CS</u>	<u>[5] - [1]</u> <u>15MgtP1n to House CS</u>		<u>[5] - [2]</u> <u>16Adj Bas to House CS</u>		<u>[5] - [3]</u> <u>16GovAmd to House CS</u>		<u>[5] - [4]</u> <u>House Sub to House CS</u>
<b>Total</b>	5,565.2	5,660.1	5,721.5	5,714.7	5,714.7	149.5	2.7 %	54.6	1.0 %	-6.8	-0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	909.5	933.8	920.2	913.4	913.4	3.9	0.4 %	-20.4	-2.2 %	-6.8	-0.7 %	0.0
Travel	39.0	39.0	39.0	39.0	39.0	0.0		0.0		0.0		0.0
Services	4,606.8	4,677.4	4,752.4	4,752.4	4,752.4	145.6	3.2 %	75.0	1.6 %	0.0		0.0
Commodities	9.9	9.9	9.9	9.9	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
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)	2,090.3	2,090.3	2,001.7	1,994.9	1,994.9	-95.4	-4.6 %	-95.4	-4.6 %	-6.8	-0.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,475.6	2,580.5	2,580.5	2,580.5	2,580.5	104.9	4.2 %	0.0		0.0		0.0
1092 MHTAAR (Other)	460.3	450.3	600.3	600.3	600.3	140.0	30.4 %	150.0	33.3 %	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	0		0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,565.9	4,670.8	4,582.2	4,575.4	4,575.4	9.5	0.2 %	-95.4	-2.0 %	-6.8	-0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	481.3	471.3	621.3	621.3	621.3	140.0	29.1 %	150.0	31.8 %	0.0		0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
<b>Total</b>	416.3	423.5	423.5	420.5	420.5	4.2 1.0 %	-3.0 -0.7 %	-3.0 -0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	302.3	309.5	309.5	306.5	306.5	4.2 1.4 %	-3.0 -1.0 %	-3.0 -1.0 %	0.0
Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	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
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)	416.3	423.5	423.5	420.5	420.5	4.2 1.0 %	-3.0 -0.7 %	-3.0 -0.7 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	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)	416.3	423.5	423.5	420.5	420.5	4.2 1.0 %	-3.0 -0.7 %	-3.0 -0.7 %	0.0

## 2015 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
<b>Total</b>	1,309.7	1,320.4	1,340.4	1,254.7	1,254.7	-55.0 -4.2 %	-65.7 -5.0 %	-85.7 -6.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	809.0	823.1	823.1	818.4	818.4	9.4 1.2 %	-4.7 -0.6 %	-4.7 -0.6 %	0.0	
Travel	77.3	77.3	77.3	62.3	62.3	-15.0 -19.4 %	-15.0 -19.4 %	-15.0 -19.4 %	0.0	
Services	359.4	359.4	379.4	362.4	362.4	3.0 0.8 %	3.0 0.8 %	-17.0 -4.5 %	0.0	
Commodities	14.0	10.6	10.6	5.6	5.6	-8.4 -60.0 %	-5.0 -47.2 %	-5.0 -47.2 %	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	-44.0 -100.0 %	-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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,309.7	1,320.4	1,340.4	1,254.7	1,254.7	-55.0 -4.2 %	-65.7 -5.0 %	-85.7 -6.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.7	1,320.4	1,340.4	1,254.7	1,254.7	-55.0 -4.2 %	-65.7 -5.0 %	-85.7 -6.4 %	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.

**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).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.