

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Alaska Court System									
Appellate Courts	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
Trial Courts	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
Administration and Support	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
Appropriation Total	108,385.7	110,301.4	107,927.2	106,966.4	106,966.4	-1,419.3 -1.3 %	-3,335.0 -3.0 %	-960.8 -0.9 %	0.0
Therapeutic Courts									
Therapeutic Courts	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
Appropriation Total	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
Commission on Judicial Conduct									
Commission on Judicial Conduct	416.3	423.5	423.5	420.5	420.5	4.2 1.0 %	-3.0 -0.7 %	-3.0 -0.7 %	0.0
Appropriation Total	416.3	423.5	423.5	420.5	420.5	4.2 1.0 %	-3.0 -0.7 %	-3.0 -0.7 %	0.0
Judicial Council									
Judicial Council	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
Appropriation Total	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
Agency Total	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	-1,460.6 -1.3 %	-3,499.1 -3.1 %	-1,018.5 -0.9 %	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)	1,967.0	1,957.0	2,144.8	2,107.0	2,107.0	140.0 7.1 %	150.0 7.7 %	-37.8 -1.8 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0	0.0	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+ (16Governor's Amended +) -

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.