

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

**Numbers**

**Agency: Judiciary**

| <u>Allocation</u>              | <u>[1]<br/>15MgtPln</u> | <u>[2]<br/>16Adj Base</u> | <u>[3]<br/>16GovAmd</u> | <u>[4]<br/>House Sub</u> | <u>[4] - [1]<br/>15MgtPln to House Sub</u> | <u>[4] - [2]<br/>16Adj Bas to House Sub</u> | <u>[4] - [3]<br/>16GovAmd to House Sub</u> |               |                 |               |
|--------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|---|--|---------------|-----------------|---------------|
| Alaska Court System            |                         |                           |                         |                          |  |   |  |               |                 |               |
| Appellate Courts               | 7,283.7                 | 7,435.3                   | 7,253.1                 | 7,206.5                  | -77.2                                      | -1.1 %                                      | -228.8                                     | -3.1 %        | -46.6           | -0.6 %        |
| Trial Courts                   | 90,200.3                | 91,747.8                  | 89,831.8                | 88,974.8                 | -1,225.5                                   | -1.4 %                                      | -2,773.0                                   | -3.0 %        | -857.0          | -1.0 %        |
| Administration and Support     | 10,901.7                | 11,118.3                  | 10,842.3                | 10,785.1                 | -116.6                                     | -1.1 %                                      | -333.2                                     | -3.0 %        | -57.2           | -0.5 %        |
| <b>Appropriation Total</b>     | <b>108,385.7</b>        | <b>110,301.4</b>          | <b>107,927.2</b>        | <b>106,966.4</b>         | <b>-1,419.3</b>                            | <b>-1.3 %</b>                               | <b>-3,335.0</b>                            | <b>-3.0 %</b> | <b>-960.8</b>   | <b>-0.9 %</b> |
| Therapeutic Courts             |                         |                           |                         |                          |  |   |  |               |                 |               |
| Therapeutic Courts             | 5,565.2                 | 5,660.1                   | 5,721.5                 | 5,714.7                  | 149.5                                      | 2.7 %                                       | 54.6                                       | 1.0 %         | -6.8            | -0.1 %        |
| <b>Appropriation Total</b>     | <b>5,565.2</b>          | <b>5,660.1</b>            | <b>5,721.5</b>          | <b>5,714.7</b>           | <b>149.5</b>                               | <b>2.7 %</b>                                | <b>54.6</b>                                | <b>1.0 %</b>  | <b>-6.8</b>     | <b>-0.1 %</b> |
| Commission on Judicial Conduct |                         |                           |                         |                          |  |   |  |               |                 |               |
| Commission on Judicial Conduct | 416.3                   | 423.5                     | 423.5                   | 420.5                    | 4.2  | 1.0 %                                       | -3.0                                       | -0.7 %        | -3.0            | -0.7 %        |
| <b>Appropriation Total</b>     | <b>416.3</b>            | <b>423.5</b>              | <b>423.5</b>            | <b>420.5</b>             | <b>4.2</b>                                 | <b>1.0 %</b>                                | <b>-3.0</b>                                | <b>-0.7 %</b> | <b>-3.0</b>     | <b>-0.7 %</b> |
| Judicial Council               |                         |                           |                         |                          |  |   |  |               |                 |               |
| Judicial Council               | 1,309.7                 | 1,320.4                   | 1,340.4                 | 1,254.7                  | -55.0                                      | -4.2 %                                      | -65.7                                      | -5.0 %        | -85.7           | -6.4 %        |
| <b>Appropriation Total</b>     | <b>1,309.7</b>          | <b>1,320.4</b>            | <b>1,340.4</b>          | <b>1,254.7</b>           | <b>-55.0</b>                               | <b>-4.2 %</b>                               | <b>-65.7</b>                               | <b>-5.0 %</b> | <b>-85.7</b>    | <b>-6.4 %</b> |
| <b>Agency Total</b>            | <b>115,676.9</b>        | <b>117,705.4</b>          | <b>115,412.6</b>        | <b>114,356.3</b>         | <b>-1,320.6</b>                            | <b>-1.1 %</b>                               | <b>-3,349.1</b>                            | <b>-2.8 %</b> | <b>-1,056.3</b> | <b>-0.9 %</b> |
| Funding Summary                |                         |                           |                         |                          |  |   |  |               |                 |               |
| Unrestricted General (UGF)     | 111,866.3               | 113,904.8                 | 111,424.2               | 110,405.7                | -1,460.6                                   | -1.3 %                                      | -3,499.1                                   | -3.1 %        | -1,018.5        | -0.9 %        |
| Designated General (DGF)       | 518.0                   | 518.0                     | 518.0                   | 518.0                    | 0.0  |   | 0.0  |               | 0.0             |               |
| Other State Funds (Other)      | 1,967.0                 | 1,957.0                   | 2,144.8                 | 2,107.0                  | 140.0                                      | 7.1 %                                       | 150.0                                      | 7.7 %         | -37.8           | -1.8 %        |
| Federal Receipts (Fed)         | 1,325.6                 | 1,325.6                   | 1,325.6                 | 1,325.6                  | 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 (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.