

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>7,283.7</b>	<b>7,036.0</b>	<b>7,036.0</b>	<b>0.0</b>	<b>7,036.0</b>	<b>-247.7   -3.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	6,695.7	6,523.0	6,523.0	0.0	6,523.0	-172.7   -2.6 %	0.0
Travel	123.5	98.5	98.5	0.0	98.5	-25.0   -20.2 %	0.0
Services	253.7	253.7	253.7	0.0	253.7	0.0	0.0
Commodities	201.6	151.6	151.6	0.0	151.6	-50.0   -24.8 %	0.0
Capital Outlay	9.2	9.2	9.2	0.0	9.2	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	7,036.0	7,036.0	0.0	7,036.0	-247.7   -3.4 %	0.0
<u>Positions</u>							
Perm Full Time	56	56	56	0	56	0	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,283.7	7,036.0	7,036.0	0.0	7,036.0	-247.7   -3.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System**

**Allocation: Trial Courts**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	90,200.3	87,222.1	87,222.1	0.0	87,222.1	-2,978.2 -3.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	68,276.7	66,307.7	66,307.7	0.0	66,307.7	-1,969.0 -2.9 %	0.0
Travel	1,185.6	1,085.6	1,085.6	0.0	1,085.6	-100.0 -8.4 %	0.0
Services	18,554.3	18,379.3	18,379.3	0.0	18,379.3	-175.0 -0.9 %	0.0
Commodities	1,876.5	1,342.3	1,342.3	0.0	1,342.3	-534.2 -28.5 %	0.0
Capital Outlay	307.2	107.2	107.2	0.0	107.2	-200.0 -65.1 %	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	0.0	1,116.0	0.0	0.0
1004 Gen Fund (UGF)	87,371.6	84,393.4	84,393.4	0.0	84,393.4	-2,978.2 -3.4 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,400.7	0.0	1,400.7	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	85.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	610	610	610	0	610	0	0
Perm Part Time	42	42	42	0	42	0	0
Temporary	2	2	2	0	2	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	87,598.6	84,620.4	84,620.4	0.0	84,620.4	-2,978.2 -3.4 %	0.0
Other State Funds (Other)	1,485.7	1,485.7	1,485.7	0.0	1,485.7	0.0	0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>10,901.7</b>	<b>10,542.7</b>	<b>10,542.7</b>	<b>0.0</b>	<b>10,542.7</b>	<b>-359.0   -3.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	8,307.4	8,023.4	8,023.4	0.0	8,023.4	-284.0   -3.4 %	0.0
Travel	103.7	78.7	78.7	0.0	78.7	-25.0   -24.1 %	0.0
Services	1,355.4	1,355.4	1,355.4	0.0	1,355.4	0.0	0.0
Commodities	1,125.2	1,075.2	1,075.2	0.0	1,075.2	-50.0   -4.4 %	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	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	10,333.1	10,333.1	0.0	10,333.1	-359.0   -3.4 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	84	84	84	0	84	0	0
Perm Part Time	3	3	3	0	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,692.1	10,333.1	10,333.1	0.0	10,333.1	-359.0   -3.4 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	5,565.2	5,606.7	5,606.7	0.0	5,606.7	41.5 0.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	909.5	886.0	886.0	0.0	886.0	-23.5 -2.6 %	0.0
Travel	39.0	39.0	39.0	0.0	39.0	0.0	0.0
Services	4,606.8	4,671.8	4,671.8	0.0	4,671.8	65.0 1.4 %	0.0
Commodities	9.9	9.9	9.9	0.0	9.9	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	1,994.9	1,994.9	0.0	1,994.9	-95.4 -4.6 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	0.0	0.0
1037 GF/MH (UGF)	2,475.6	2,472.5	2,472.5	0.0	2,472.5	-3.1 -0.1 %	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	600.3	140.0 30.4 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	0	9	0	0
Perm Part Time	3	3	3	0	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,565.9	4,467.4	4,467.4	0.0	4,467.4	-98.5 -2.2 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	481.3	621.3	621.3	0.0	621.3	140.0 29.1 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>416.3</b>	<b>412.7</b>	<b>412.7</b>	<b>0.0</b>	<b>412.7</b>	<b>-3.6</b>	<b>-0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	302.3	298.7	298.7	0.0	298.7	-3.6	-1.2 %	0.0
Travel	14.5	14.5	14.5	0.0	14.5	0.0		0.0
Services	87.5	87.5	87.5	0.0	87.5	0.0		0.0
Commodities	7.0	7.0	7.0	0.0	7.0	0.0		0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	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	412.7	412.7	0.0	412.7	-3.6	-0.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	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	412.7	412.7	0.0	412.7	-3.6	-0.9 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Conference Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<b>Total</b>	<b>1,309.7</b>	<b>1,253.8</b>	<b>1,253.8</b>	<b>0.0</b>	<b>1,253.8</b>	<b>-55.9   -4.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
Personal Services	809.0	802.5	802.5	0.0	802.5	-6.5   -0.8 %	0.0
Travel	77.3	77.3	77.3	0.0	77.3	0.0	0.0
Services	359.4	362.4	362.4	0.0	362.4	3.0   0.8 %	0.0
Commodities	14.0	5.6	5.6	0.0	5.6	-8.4   -60.0 %	0.0
Capital Outlay	6.0	6.0	6.0	0.0	6.0	0.0	0.0
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0   -100.0 %	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	1,253.8	1,253.8	0.0	1,253.8	-55.9   -4.3 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	0	7	0	0
Perm Part Time	2	2	2	0	2	0	0
Temporary	5	5	5	0	5	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,309.7	1,253.8	1,253.8	0.0	1,253.8	-55.9   -4.3 %	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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -