

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Judiciary

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>				
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	1,269.7	-40.0	-3.1 %	-50.7	-3.8 %	-70.7	-5.3 %	15.0	1.2 %
Appropriation Total	1,309.7	1,320.4	1,340.4	1,254.7	1,269.7	-40.0	-3.1 %	-50.7	-3.8 %	-70.7	-5.3 %	15.0	1.2 %
Agency Total	115,676.9	117,705.4	115,412.6	114,356.3	114,371.3	-1,305.6	-1.1 %	-3,334.1	-2.8 %	-1,041.3	-0.9 %	15.0	
Funding Summary													
Unrestricted General (UGF)	111,866.3	113,904.8	111,424.2	110,405.7	110,420.7	-1,445.6	-1.3 %	-3,484.1	-3.1 %	-1,003.5	-0.9 %	15.0	
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 (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.