

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
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Agency: Judiciary

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp			
Alaska Court System													
Appellate Courts	7,283.7	7,253.1	7,206.5	7,036.0	7,036.0	-247.7	-3.4 %	-217.1	-3.0 %	-170.5	-2.4 %	0.0	0.0
Trial Courts	90,200.3	89,831.8	88,974.8	87,222.1	87,222.1	-2,978.2	-3.3 %	-2,609.7	-2.9 %	-1,752.7	-2.0 %	0.0	0.0
Administration and Support	10,901.7	10,842.3	10,785.1	10,542.7	10,542.7	-359.0	-3.3 %	-299.6	-2.8 %	-242.4	-2.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>108,385.7</b>	<b>107,927.2</b>	<b>106,966.4</b>	<b>104,800.8</b>	<b>104,800.8</b>	<b>-3,584.9</b>	<b>-3.3 %</b>	<b>-3,126.4</b>	<b>-2.9 %</b>	<b>-2,165.6</b>	<b>-2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Therapeutic Courts													
Therapeutic Courts	5,565.2	5,721.5	5,714.7	5,606.7	5,606.7	41.5	0.7 %	-114.8	-2.0 %	-108.0	-1.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,565.2</b>	<b>5,721.5</b>	<b>5,714.7</b>	<b>5,606.7</b>	<b>5,606.7</b>	<b>41.5</b>	<b>0.7 %</b>	<b>-114.8</b>	<b>-2.0 %</b>	<b>-108.0</b>	<b>-1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Commission on Judicial Conduct													
Commission on Judicial Conduct	416.3	423.5	420.5	412.7	412.7	-3.6	-0.9 %	-10.8	-2.6 %	-7.8	-1.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>416.3</b>	<b>423.5</b>	<b>420.5</b>	<b>412.7</b>	<b>412.7</b>	<b>-3.6</b>	<b>-0.9 %</b>	<b>-10.8</b>	<b>-2.6 %</b>	<b>-7.8</b>	<b>-1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council													
Judicial Council	1,309.7	1,340.4	1,254.7	1,253.8	1,253.8	-55.9	-4.3 %	-86.6	-6.5 %	-0.9	-0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,254.7</b>	<b>1,253.8</b>	<b>1,253.8</b>	<b>-55.9</b>	<b>-4.3 %</b>	<b>-86.6</b>	<b>-6.5 %</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>115,676.9</b>	<b>115,412.6</b>	<b>114,356.3</b>	<b>112,074.0</b>	<b>112,074.0</b>	<b>-3,602.9</b>	<b>-3.1 %</b>	<b>-3,338.6</b>	<b>-2.9 %</b>	<b>-2,282.3</b>	<b>-2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	-2,282.3	-2.1 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	0.0
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	2,107.0	2,107.0	140.0	7.1 %	-37.8	-1.8 %	0.0		0.0	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	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.

**16GovAmd+ (16Governor's Amended +)** -

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

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**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.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.