

# Fiscal Year 2016 Operating Budget

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## Judiciary

Conference Committee (CC) Book



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## Column Definitions

**14Actual (FY14 LFD Actual)** - FY14 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15SupRPL (FY15 RPLs + Supplementals)** - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**15FnlBud (FY15 Final Total Budget)** - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

**16Adj Base (FY16 Adjusted Base)** - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**16Budget (FY16 Final Op Budget)** - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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## JUDICIARY

### FY16 - Summary of Significant Budget Issues

#### Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Personal Services Reductions	(\$1,695.6) UGF	<p>The Court System will suspend business the day after Thanksgiving and the day before Christmas. Although arraignments and emergency proceedings will continue on these days, most judicial officers and court staff will be on unpaid leave. Additional reductions were calculated based on attrition (holding vacancies open longer than normal) and projected voluntary leave without pay as follows:</p> <p><b><u>Appropriation - Alaska Court System</u></b>                      Appellate Courts - (\$107.2)                      Trial Courts - (\$1,373.8)                      Administration and Support - (\$201.0)</p> <p><b><u>Appropriation - Therapeutic Courts</u></b>                      Therapeutic Courts - (\$13.6)</p> <p><b>Legislative Fiscal Analyst Comment:</b> The Court System has asked employees to take voluntary leave without pay (LWOP). If the voluntary LWOP is insufficient to offset agency funding reductions, the Court System may find additional statewide court closure days necessary.</p>
2	Various Appropriations/ Various Allocations	Non-Personal Services Reductions	(\$855.0) UGF	<p>Reductions to travel, services, and commodities funding include:</p> <p><b><u>Appropriation - Alaska Court System</u></b>                      Appellate Courts - (\$75.0)                      Trial Courts - (\$630.0)                      Administration and Support - (\$75.0)</p> <p><b><u>Appropriation - Therapeutic Courts</u></b>                      Therapeutic Courts - (\$75.0)</p>

## JUDICIARY

### FY16 - Summary of Significant Budget Issues

#### Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Alaska Court System / Therapeutic Courts	Programs in Therapeutic Courts	\$600.3 MHTAAR	<p>FY16 will be the eighth year of zero-based budgeting for Mental Health Trust Authority Authorized Receipts (MHTAAR) funding – meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust Authority each fiscal year. The legislature fully funded the Trust's recommendation of \$600.3 MHTAAR to sustain the following programs:</p> <p>--\$245.9 to maintain the Fairbanks Juvenile Therapeutic Court (IncT FY15-FY17);                      --\$204.4 to continue Juneau Mental Health Court funding (IncT FY14-FY16); and                      --\$150.0 Criminal Justice Diversion Project (IncOTI).</p>

#### Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	Comment
4	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$2,041.9 UGF	Total: \$2,024.1 UGF  <b>HB 2001 COLA increases will be removed from the FY17 base per legislative intent.</b>	<p>The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include:</p> <p>--a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and                      --one-time COLA increases of about \$57 million (\$30.3 million UGF).</p> <p>Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Unlike the executive branch, the Judiciary was assigned no unallocated reduction as an offset to their \$2.3 million in salary increases.</p>

## JUDICIARY

### FY16 - Summary of Significant Budget Issues

#### Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Amount Approved	Comment
5	Judicial Council	Advertising for Public Feedback on Judges	\$20.0 UGF	\$5.0 UGF	The Judicial Council's advertising budget was recently eliminated--(\$20.0) UGF in FY13 and (\$19.0) UGF in FY14. The legislature partially funded the Council's request to restore advertising funds in order to seek public feedback on judicial performance and judicial applicant qualifications.

#### Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Various Appropriations/ Various Allocations	Additional Personal Services Reductions	(\$508.3) UGF	<p>In addition to personal services reductions included in the Governor's request, further legislative personal services cuts were applied as follows:</p> <p><b><u>Appropriation - Alaska Court System</u></b>                      Appellate Courts - (\$46.6)                      Trial Courts - (\$390.0)                      Administration and Support - (\$57.2)</p> <p><b><u>Appropriation - Therapeutic Courts</u></b>                      Therapeutic Courts - (\$6.8)</p> <p><b><u>Judicial Council</u></b>                      Judicial Council - (\$4.7)</p> <p><b><u>Commission on Judicial Conduct</u></b>                      Commission on Judicial Conduct - (\$3.0)</p> <p>The Judiciary has asked employees to take volunteer Leave Without Pay (LWOP) with the intent to avoid layoffs and disruptions to public services.</p>

**JUDICIARY**  
**FY16 - Summary of Significant Budget Issues**

**Legislative Deletions (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
7	Alaska Court System / Trial Courts	Additional Non-Personal Services Reductions	(\$395.0) UGF	The line item breakdown for additional reductions to services, commodities, and equipment funding includes:  Services - (\$45.0) Commodities- (\$150.0) Equipment - (\$200.0)
8	Alaska Court System / Trial Courts	Reduce Law Library Subscriptions	(\$34.2) UGF	The number of Law Library subscriptions will be decreased.
9	Judicial Council / Judicial Council	Delete Funding for Courtwatch Grant	(\$44.0) UGF	Funding will no longer be available to provide operational funding for volunteer court observers who evaluate trial court judges from a lay person's perspective. The intent of the program is to ensure that all participants -- victims, defendants and witnesses -- in court proceedings are treated fairly.
10	Judicial Council / Judicial Council	Additional Non-Personal Services Reductions	(\$7.0) UGF	The line item breakdown for reductions to services and commodities funding includes:  Services - (\$2.0) Commodities- (\$5.0)

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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Judiciary**

<b>Allocation</b>	<b>[1] 14Actual</b>	<b>[2] 15 CC</b>	<b>[3] 15 Auth</b>	<b>[4] 15MgtPln</b>	<b>[5] 15SupRPL</b>	<b>[6] 15Fn1Bud</b>	<b>[4] - [2] 15 CC to 15MgtPln</b>		<b>[6] - [4] 15MgtPln to 15Fn1Bud</b>
<b>Alaska Court System</b>									
Appellate Courts	7,223.1	7,283.7	7,283.7	7,283.7	0.0	7,283.7	0.0		0.0
Trial Courts	88,685.1	90,200.3	90,200.3	90,200.3	0.0	90,200.3	0.0		0.0
Administration and Support	10,642.8	10,901.7	10,901.7	10,901.7	0.0	10,901.7	0.0		0.0
<b>Appropriation Total</b>	<b>106,551.0</b>	<b>108,385.7</b>	<b>108,385.7</b>	<b>108,385.7</b>	<b>0.0</b>	<b>108,385.7</b>	<b>0.0</b>		<b>0.0</b>
<b>Therapeutic Courts</b>									
Therapeutic Courts	4,542.3	5,565.2	5,565.2	5,565.2	0.0	5,565.2	0.0		0.0
<b>Appropriation Total</b>	<b>4,542.3</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>0.0</b>	<b>5,565.2</b>	<b>0.0</b>		<b>0.0</b>
<b>Commission on Judicial Conduct</b>									
Commission on Judicial Conduct	403.6	416.3	416.3	416.3	0.0	416.3	0.0		0.0
<b>Appropriation Total</b>	<b>403.6</b>	<b>416.3</b>	<b>416.3</b>	<b>416.3</b>	<b>0.0</b>	<b>416.3</b>	<b>0.0</b>		<b>0.0</b>
<b>Judicial Council</b>									
Judicial Council	1,073.8	1,112.5	1,309.7	1,309.7	0.0	1,309.7	197.2	17.7 %	0.0
<b>Appropriation Total</b>	<b>1,073.8</b>	<b>1,112.5</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>0.0</b>	<b>1,309.7</b>	<b>197.2</b>	<b>17.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>112,570.7</b>	<b>115,479.7</b>	<b>115,676.9</b>	<b>115,676.9</b>	<b>0.0</b>	<b>115,676.9</b>	<b>197.2</b>	<b>0.2 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	0.0	111,866.3	197.2	0.2 %	0.0
Designated General (DGF)	458.7	518.0	518.0	518.0	0.0	518.0	0.0		0.0
Other State Funds (Other)	2,100.6	1,967.0	1,967.0	1,967.0	0.0	1,967.0	0.0		0.0
Federal Receipts (Fed)	327.0	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Alaska Court System												
Appellate Courts	7,283.7	7,283.7	7,253.1	7,204.4	0.0	7,204.4	-79.3	-1.1 %	-79.3	-1.1 %	-48.7	-0.7 %
Trial Courts	90,200.3	90,200.3	89,831.8	88,959.1	0.0	88,959.1	-1,241.2	-1.4 %	-1,241.2	-1.4 %	-872.7	-1.0 %
Administration and Support	10,901.7	10,901.7	10,842.3	10,785.1	0.0	10,785.1	-116.6	-1.1 %	-116.6	-1.1 %	-57.2	-0.5 %
<b>Appropriation Total</b>	<b>108,385.7</b>	<b>108,385.7</b>	<b>107,927.2</b>	<b>106,948.6</b>	<b>0.0</b>	<b>106,948.6</b>	<b>-1,437.1</b>	<b>-1.3 %</b>	<b>-1,437.1</b>	<b>-1.3 %</b>	<b>-978.6</b>	<b>-0.9 %</b>
Therapeutic Courts												
Therapeutic Courts	5,565.2	5,565.2	5,721.5	5,714.7	0.0	5,714.7	149.5	2.7 %	149.5	2.7 %	-6.8	-0.1 %
<b>Appropriation Total</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>5,721.5</b>	<b>5,714.7</b>	<b>0.0</b>	<b>5,714.7</b>	<b>149.5</b>	<b>2.7 %</b>	<b>149.5</b>	<b>2.7 %</b>	<b>-6.8</b>	<b>-0.1 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	416.3	423.5	420.5	0.0	420.5	4.2	1.0 %	4.2	1.0 %	-3.0	-0.7 %
<b>Appropriation Total</b>	<b>416.3</b>	<b>416.3</b>	<b>423.5</b>	<b>420.5</b>	<b>0.0</b>	<b>420.5</b>	<b>4.2</b>	<b>1.0 %</b>	<b>4.2</b>	<b>1.0 %</b>	<b>-3.0</b>	<b>-0.7 %</b>
Judicial Council												
Judicial Council	1,309.7	1,309.7	1,340.4	1,269.7	0.0	1,269.7	-40.0	-3.1 %	-40.0	-3.1 %	-70.7	-5.3 %
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,269.7</b>	<b>0.0</b>	<b>1,269.7</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-70.7</b>	<b>-5.3 %</b>
<b>Agency Total</b>	<b>115,676.9</b>	<b>115,676.9</b>	<b>115,412.6</b>	<b>114,353.5</b>	<b>0.0</b>	<b>114,353.5</b>	<b>-1,323.4</b>	<b>-1.1 %</b>	<b>-1,323.4</b>	<b>-1.1 %</b>	<b>-1,059.1</b>	<b>-0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	111,866.3	111,866.3	111,424.2	110,402.9	0.0	110,402.9	-1,463.4	-1.3 %	-1,463.4	-1.3 %	-1,021.3	-0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	1,967.0	2,144.8	2,107.0	0.0	2,107.0	140.0	7.1 %	140.0	7.1 %	-37.8	-1.8 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0		0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Alaska Court System									
Appellate Courts	7,223.1	7,283.7	7,283.7	7,283.7	0.0	7,283.7	0.0		0.0
Trial Courts	86,626.4	87,598.6	87,598.6	87,598.6	0.0	87,598.6	0.0		0.0
Administration and Support	10,592.0	10,692.1	10,692.1	10,692.1	0.0	10,692.1	0.0		0.0
<b>Appropriation Total</b>	<b>104,441.5</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>0.0</b>	<b>105,574.4</b>	<b>0.0</b>		<b>0.0</b>
Therapeutic Courts									
Therapeutic Courts	4,224.2	5,083.9	5,083.9	5,083.9	0.0	5,083.9	0.0		0.0
<b>Appropriation Total</b>	<b>4,224.2</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>0.0</b>	<b>5,083.9</b>	<b>0.0</b>		<b>0.0</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	403.6	416.3	416.3	416.3	0.0	416.3	0.0		0.0
<b>Appropriation Total</b>	<b>403.6</b>	<b>416.3</b>	<b>416.3</b>	<b>416.3</b>	<b>0.0</b>	<b>416.3</b>	<b>0.0</b>		<b>0.0</b>
Judicial Council									
Judicial Council	1,073.8	1,112.5	1,309.7	1,309.7	0.0	1,309.7	197.2	17.7 %	0.0
<b>Appropriation Total</b>	<b>1,073.8</b>	<b>1,112.5</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>0.0</b>	<b>1,309.7</b>	<b>197.2</b>	<b>17.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>110,143.1</b>	<b>112,187.1</b>	<b>112,384.3</b>	<b>112,384.3</b>	<b>0.0</b>	<b>112,384.3</b>	<b>197.2</b>	<b>0.2 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	0.0	111,866.3	197.2	0.2 %	0.0
Designated General (DGF)	458.7	518.0	518.0	518.0	0.0	518.0	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>15MgtPln to 16Budget</u>	<u>%</u>	<u>15Fn1Bud to 16Budget</u>	<u>%</u>	<u>16GovAmd+ to 16Budget</u>	<u>%</u>
Alaska Court System												
Appellate Courts	7,283.7	7,283.7	7,253.1	7,204.4	0.0	7,204.4	-79.3	-1.1 %	-79.3	-1.1 %	-48.7	-0.7 %
Trial Courts	87,598.6	87,598.6	87,192.3	86,357.4	0.0	86,357.4	-1,241.2	-1.4 %	-1,241.2	-1.4 %	-834.9	-1.0 %
Administration and Support	10,692.1	10,692.1	10,632.7	10,575.5	0.0	10,575.5	-116.6	-1.1 %	-116.6	-1.1 %	-57.2	-0.5 %
<b>Appropriation Total</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>105,078.1</b>	<b>104,137.3</b>	<b>0.0</b>	<b>104,137.3</b>	<b>-1,437.1</b>	<b>-1.4 %</b>	<b>-1,437.1</b>	<b>-1.4 %</b>	<b>-940.8</b>	<b>-0.9 %</b>
Therapeutic Courts												
Therapeutic Courts	5,083.9	5,083.9	5,100.2	5,093.4	0.0	5,093.4	9.5	0.2 %	9.5	0.2 %	-6.8	-0.1 %
<b>Appropriation Total</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>5,100.2</b>	<b>5,093.4</b>	<b>0.0</b>	<b>5,093.4</b>	<b>9.5</b>	<b>0.2 %</b>	<b>9.5</b>	<b>0.2 %</b>	<b>-6.8</b>	<b>-0.1 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	416.3	423.5	420.5	0.0	420.5	4.2	1.0 %	4.2	1.0 %	-3.0	-0.7 %
<b>Appropriation Total</b>	<b>416.3</b>	<b>416.3</b>	<b>423.5</b>	<b>420.5</b>	<b>0.0</b>	<b>420.5</b>	<b>4.2</b>	<b>1.0 %</b>	<b>4.2</b>	<b>1.0 %</b>	<b>-3.0</b>	<b>-0.7 %</b>
Judicial Council												
Judicial Council	1,309.7	1,309.7	1,340.4	1,269.7	0.0	1,269.7	-40.0	-3.1 %	-40.0	-3.1 %	-70.7	-5.3 %
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,269.7</b>	<b>0.0</b>	<b>1,269.7</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-70.7</b>	<b>-5.3 %</b>
<b>Agency Total</b>	<b>112,384.3</b>	<b>112,384.3</b>	<b>111,942.2</b>	<b>110,920.9</b>	<b>0.0</b>	<b>110,920.9</b>	<b>-1,463.4</b>	<b>-1.3 %</b>	<b>-1,463.4</b>	<b>-1.3 %</b>	<b>-1,021.3</b>	<b>-0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	111,866.3	111,866.3	111,424.2	110,402.9	0.0	110,402.9	-1,463.4	-1.3 %	-1,463.4	-1.3 %	-1,021.3	-0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Alaska Court System									
Appellate Courts	7,223.1	7,283.7	7,283.7	7,283.7	0.0	7,283.7	0.0		0.0
Trial Courts	86,626.4	87,598.6	87,598.6	87,598.6	0.0	87,598.6	0.0		0.0
Administration and Support	10,592.0	10,692.1	10,692.1	10,692.1	0.0	10,692.1	0.0		0.0
<b>Appropriation Total</b>	<b>104,441.5</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>0.0</b>	<b>105,574.4</b>	<b>0.0</b>		<b>0.0</b>
Therapeutic Courts									
Therapeutic Courts	3,765.5	4,565.9	4,565.9	4,565.9	0.0	4,565.9	0.0		0.0
<b>Appropriation Total</b>	<b>3,765.5</b>	<b>4,565.9</b>	<b>4,565.9</b>	<b>4,565.9</b>	<b>0.0</b>	<b>4,565.9</b>	<b>0.0</b>		<b>0.0</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	403.6	416.3	416.3	416.3	0.0	416.3	0.0		0.0
<b>Appropriation Total</b>	<b>403.6</b>	<b>416.3</b>	<b>416.3</b>	<b>416.3</b>	<b>0.0</b>	<b>416.3</b>	<b>0.0</b>		<b>0.0</b>
Judicial Council									
Judicial Council	1,073.8	1,112.5	1,309.7	1,309.7	0.0	1,309.7	197.2	17.7 %	0.0
<b>Appropriation Total</b>	<b>1,073.8</b>	<b>1,112.5</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>0.0</b>	<b>1,309.7</b>	<b>197.2</b>	<b>17.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>109,684.4</b>	<b>111,669.1</b>	<b>111,866.3</b>	<b>111,866.3</b>	<b>0.0</b>	<b>111,866.3</b>	<b>197.2</b>	<b>0.2 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	0.0	111,866.3	197.2	0.2 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Judiciary**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Alaska Court System												
Appellate Courts	7,283.7	7,283.7	7,253.1	7,204.4	0.0	7,204.4	-79.3	-1.1 %	-79.3	-1.1 %	-48.7	-0.7 %
Trial Courts	87,598.6	87,598.6	87,192.3	86,357.4	0.0	86,357.4	-1,241.2	-1.4 %	-1,241.2	-1.4 %	-834.9	-1.0 %
Administration and Support	10,692.1	10,692.1	10,632.7	10,575.5	0.0	10,575.5	-116.6	-1.1 %	-116.6	-1.1 %	-57.2	-0.5 %
<b>Appropriation Total</b>	<b>105,574.4</b>	<b>105,574.4</b>	<b>105,078.1</b>	<b>104,137.3</b>	<b>0.0</b>	<b>104,137.3</b>	<b>-1,437.1</b>	<b>-1.4 %</b>	<b>-1,437.1</b>	<b>-1.4 %</b>	<b>-940.8</b>	<b>-0.9 %</b>
Therapeutic Courts												
Therapeutic Courts	4,565.9	4,565.9	4,582.2	4,575.4	0.0	4,575.4	9.5	0.2 %	9.5	0.2 %	-6.8	-0.1 %
<b>Appropriation Total</b>	<b>4,565.9</b>	<b>4,565.9</b>	<b>4,582.2</b>	<b>4,575.4</b>	<b>0.0</b>	<b>4,575.4</b>	<b>9.5</b>	<b>0.2 %</b>	<b>9.5</b>	<b>0.2 %</b>	<b>-6.8</b>	<b>-0.1 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	416.3	416.3	423.5	420.5	0.0	420.5	4.2	1.0 %	4.2	1.0 %	-3.0	-0.7 %
<b>Appropriation Total</b>	<b>416.3</b>	<b>416.3</b>	<b>423.5</b>	<b>420.5</b>	<b>0.0</b>	<b>420.5</b>	<b>4.2</b>	<b>1.0 %</b>	<b>4.2</b>	<b>1.0 %</b>	<b>-3.0</b>	<b>-0.7 %</b>
Judicial Council												
Judicial Council	1,309.7	1,309.7	1,340.4	1,269.7	0.0	1,269.7	-40.0	-3.1 %	-40.0	-3.1 %	-70.7	-5.3 %
<b>Appropriation Total</b>	<b>1,309.7</b>	<b>1,309.7</b>	<b>1,340.4</b>	<b>1,269.7</b>	<b>0.0</b>	<b>1,269.7</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-40.0</b>	<b>-3.1 %</b>	<b>-70.7</b>	<b>-5.3 %</b>
<b>Agency Total</b>	<b>111,866.3</b>	<b>111,866.3</b>	<b>111,424.2</b>	<b>110,402.9</b>	<b>0.0</b>	<b>110,402.9</b>	<b>-1,463.4</b>	<b>-1.3 %</b>	<b>-1,463.4</b>	<b>-1.3 %</b>	<b>-1,021.3</b>	<b>-0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	111,866.3	111,866.3	111,424.2	110,402.9	0.0	110,402.9	-1,463.4	-1.3 %	-1,463.4	-1.3 %	-1,021.3	-0.9 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud	
<b>Total</b>	112,570.7	115,479.7	115,676.9	115,676.9	0.0	115,676.9	197.2 0.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	86,391.8	85,174.3	85,300.6	85,300.6	0.0	85,300.6	126.3 0.1 %	0.0	
Travel	2,210.8	1,516.1	1,543.6	1,543.6	0.0	1,543.6	27.5 1.8 %	0.0	
Services	20,710.8	25,178.7	25,217.1	25,217.1	0.0	25,217.1	38.4 0.2 %	0.0	
Commodities	2,604.7	3,229.2	3,234.2	3,234.2	0.0	3,234.2	5.0 0.2 %	0.0	
Capital Outlay	608.6	337.4	337.4	337.4	0.0	337.4	0.0	0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	44.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	278.5	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0	
1004 Gen Fund (UGF)	107,006.7	108,966.5	109,163.7	109,163.7	0.0	109,163.7	197.2 0.2 %	0.0	
1007 I/A Rcpts (Other)	1,807.1	1,421.7	1,421.7	1,421.7	0.0	1,421.7	0.0	0.0	
1037 GF/MH (UGF)	2,677.7	2,702.6	2,702.6	2,702.6	0.0	2,702.6	0.0	0.0	
1061 CIP Rcpts (Other)	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	194.9	460.3	460.3	460.3	0.0	460.3	0.0	0.0	
1108 Stat Desig (Other)	0.6	85.0	85.0	85.0	0.0	85.0	0.0	0.0	
1133 CSSD Admin (Fed)	48.5	209.6	209.6	209.6	0.0	209.6	0.0	0.0	
1180 A/D T&P Fd (DGF)	458.7	518.0	518.0	518.0	0.0	518.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	767	767	768	768	0	768	1 0.1 %	0	
Perm Part Time	50	50	51	51	0	51	1 2.0 %	0	
Temporary	21	21	21	7	0	7	-14 -66.7 %	0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	<b>115,676.9</b>	<b>115,676.9</b>	<b>115,412.6</b>	<b>114,353.5</b>	<b>0.0</b>	<b>114,353.5</b>	<b>-1,323.4</b>	<b>-1.1 %</b>	<b>-1,323.4</b>	<b>-1.1 %</b>	<b>-1,059.1</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	85,300.6	85,300.6	85,561.6	85,035.5	0.0	85,035.5	-265.1	-0.3 %	-265.1	-0.3 %	-526.1	-0.6 %
Travel	1,543.6	1,543.6	1,393.6	1,393.6	0.0	1,393.6	-150.0	-9.7 %	-150.0	-9.7 %	0.0	
Services	25,217.1	25,217.1	25,295.2	25,195.4	0.0	25,195.4	-21.7	-0.1 %	-21.7	-0.1 %	-99.8	-0.4 %
Commodities	3,234.2	3,234.2	2,780.8	2,591.6	0.0	2,591.6	-642.6	-19.9 %	-642.6	-19.9 %	-189.2	-6.8 %
Capital Outlay	337.4	337.4	337.4	137.4	0.0	137.4	-200.0	-59.3 %	-200.0	-59.3 %	-200.0	-59.3 %
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	0.0	-44.0	-100.0 %	-44.0	-100.0 %	-44.0	-100.0 %
Miscellaneous	0.0	0.0	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	1,116.0	0.0	1,116.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	109,163.7	109,163.7	108,616.7	107,595.4	0.0	107,595.4	-1,568.3	-1.4 %	-1,568.3	-1.4 %	-1,021.3	-0.9 %
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,459.5	1,421.7	0.0	1,421.7	0.0		0.0		-37.8	-2.6 %
1037 GF/MH (UGF)	2,702.6	2,702.6	2,807.5	2,807.5	0.0	2,807.5	104.9	3.9 %	104.9	3.9 %	0.0	
1092 MHTAAR (Other)	460.3	460.3	600.3	600.3	0.0	600.3	140.0	30.4 %	140.0	30.4 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	768	768	768	768	0	768	0		0		0	
Perm Part Time	51	51	51	51	0	51	0		0		0	
Temporary	7	7	7	7	0	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	111,866.3	111,866.3	111,424.2	110,402.9	0.0	110,402.9	-1,463.4	-1.3 %	-1,463.4	-1.3 %	-1,021.3	-0.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	1,967.0	2,144.8	2,107.0	0.0	2,107.0	140.0	7.1 %	140.0	7.1 %	-37.8	-1.8 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0		0.0		0.0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Judiciary**

	[1] <u>14Actual</u>	[2] <u>15 CC</u>	[3] <u>15 Auth</u>	[4] <u>15MgtPln</u>	[5] <u>15SupRPL</u>	[6] <u>15FnlBud</u>	[4] - [2] <u>15 CC to 15MgtPln</u>	[6] - [4] <u>15MgtPln to 15FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	0.0	111,866.3	197.2    0.2 %	0.0
Designated General (DGF)	458.7	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	2,100.6	1,967.0	1,967.0	1,967.0	0.0	1,967.0	0.0	0.0
Federal Receipts (Fed)	327.0	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0	0.0

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	7,283.7	7,283.7	7,253.1	7,204.4	0.0	7,204.4	-79.3	-1.1 %	-48.7	-0.7 %
<u>Objects of Expenditure</u>										
Personal Services	6,695.7	6,695.7	6,740.1	6,691.4	0.0	6,691.4	-4.3	-0.1 %	-48.7	-0.7 %
Travel	123.5	123.5	98.5	98.5	0.0	98.5	-25.0	-20.2 %	0.0	
Services	253.7	253.7	253.7	253.7	0.0	253.7	0.0		0.0	
Commodities	201.6	201.6	151.6	151.6	0.0	151.6	-50.0	-24.8 %	0.0	
Capital Outlay	9.2	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		0.0	
Miscellaneous	0.0	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	7,283.7	7,253.1	7,204.4	0.0	7,204.4	-79.3	-1.1 %	-48.7	-0.7 %
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	56	0		0	
Perm Part Time	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,283.7										
<b>FY15 Conference Committee Total</b>		<b>7,283.7</b>	<b>6,695.7</b>	<b>123.5</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>7,283.7</b>	<b>6,695.7</b>	<b>123.5</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete 14 Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
<b>FY15 Management Plan Total</b>		<b>7,283.7</b>	<b>6,695.7</b>	<b>123.5</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
<b>FY16 Adjusted Base Total</b>		<b>7,435.3</b>	<b>6,847.3</b>	<b>123.5</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
<b>16 Governor's Amended + Total</b>		<b>7,253.1</b>	<b>6,740.1</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.6										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.5										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
LFD Adjust: JRS rate reduction should be separate from salary increases	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.5										
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66% (continued)												
1004 Gen Fund (UGF)		-2.1										
<b>FY16 Final Op Budget Total</b>		<b>7,204.4</b>	<b>6,691.4</b>	<b>98.5</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	90,200.3	90,200.3	89,831.8	88,959.1	0.0	88,959.1	-1,241.2 -1.4 %	-1,241.2 -1.4 %	-872.7 -1.0 %	
<b>Objects of Expenditure</b>										
Personal Services	68,276.7	68,276.7	68,445.7	68,040.0	0.0	68,040.0	-236.7 -0.3 %	-236.7 -0.3 %	-405.7 -0.6 %	
Travel	1,185.6	1,185.6	1,085.6	1,085.6	0.0	1,085.6	-100.0 -8.4 %	-100.0 -8.4 %	0.0	
Services	18,554.3	18,554.3	18,466.8	18,384.0	0.0	18,384.0	-170.3 -0.9 %	-170.3 -0.9 %	-82.8 -0.4 %	
Commodities	1,876.5	1,876.5	1,526.5	1,342.3	0.0	1,342.3	-534.2 -28.5 %	-534.2 -28.5 %	-184.2 -12.1 %	
Capital Outlay	307.2	307.2	307.2	107.2	0.0	107.2	-200.0 -65.1 %	-200.0 -65.1 %	-200.0 -65.1 %	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	87,371.6	87,371.6	86,965.3	86,130.4	0.0	86,130.4	-1,241.2 -1.4 %	-1,241.2 -1.4 %	-834.9 -1.0 %	
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,438.5	1,400.7	0.0	1,400.7	0.0	0.0	-37.8 -2.6 %	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	85.0	0.0	0.0	0.0	
<b>Positions</b>										
Perm Full Time	610	610	610	610	0	610	0	0	0	
Perm Part Time	42	42	42	42	0	42	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		87,371.6										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
<b>FY15 Conference Committee Total</b>		<b>90,200.3</b>	<b>68,276.7</b>	<b>1,185.6</b>	<b>18,554.3</b>	<b>1,876.5</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>90,200.3</b>	<b>68,276.7</b>	<b>1,185.6</b>	<b>18,554.3</b>	<b>1,876.5</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>90,200.3</b>	<b>68,276.7</b>	<b>1,185.6</b>	<b>18,554.3</b>	<b>1,876.5</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,752.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-189.5	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.5										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
<b>FY16 Adjusted Base Total</b>		<b>91,747.8</b>	<b>69,819.5</b>	<b>1,185.6</b>	<b>18,559.0</b>	<b>1,876.5</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Security Screening Services	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Facility Operations and Maintenance	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
1007 I/A Rcpts (Other)		37.8										
Data Exchanges with the Department of Corrections	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
<b>16 Governor's Amended + Total</b>		<b>89,831.8</b>	<b>68,445.7</b>	<b>1,085.6</b>	<b>18,466.8</b>	<b>1,526.5</b>	<b>307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Facility Operations and Maintenance	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
1007 I/A Rcpts (Other)		37.8										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Facility Operations and Maintenance - UGF Only	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
Reductions in Supplies Associated with Decrease in Law Library Hours	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,752.7										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
LFD Adjust: JRS rate reduction should be separate from salary increases	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,752.7										
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.7										
<b>FY16 Final Op Budget Total</b>		<b>88,959.1</b>	<b>68,040.0</b>	<b>1,085.6</b>	<b>18,384.0</b>	<b>1,342.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	10,901.7	10,901.7	10,842.3	10,785.1	0.0	10,785.1	-116.6 -1.1 %	-116.6 -1.1 %	-57.2 -0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	8,307.4	8,307.4	8,323.0	8,265.8	0.0	8,265.8	-41.6 -0.5 %	-41.6 -0.5 %	-57.2 -0.7 %	
Travel	103.7	103.7	78.7	78.7	0.0	78.7	-25.0 -24.1 %	-25.0 -24.1 %	0.0	
Services	1,355.4	1,355.4	1,355.4	1,355.4	0.0	1,355.4	0.0	0.0	0.0	
Commodities	1,125.2	1,125.2	1,075.2	1,075.2	0.0	1,075.2	-50.0 -4.4 %	-50.0 -4.4 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,692.1	10,692.1	10,632.7	10,575.5	0.0	10,575.5	-116.6 -1.1 %	-116.6 -1.1 %	-57.2 -0.5 %	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	209.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	0	84	0	0	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY15 Conference Committee ***</b>												
FY15 Conference Committee	ConfCom	10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,692.1										
1133 CSSD Admin (Fed)		209.6										
<b>FY15 Conference Committee Total</b>		<b>10,901.7</b>	<b>8,307.4</b>	<b>103.7</b>	<b>1,355.4</b>	<b>1,125.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY15 Conference Committee to FY15 Authorized ***</b>												
<b>FY15 Authorized Total</b>		<b>10,901.7</b>	<b>8,307.4</b>	<b>103.7</b>	<b>1,355.4</b>	<b>1,125.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY15 Authorized to FY15 Management Plan ***</b>												
<b>FY15 Management Plan Total</b>		<b>10,901.7</b>	<b>8,307.4</b>	<b>103.7</b>	<b>1,355.4</b>	<b>1,125.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY15 Management Plan to FY16 Adjusted Base ***</b>												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
<b>FY16 Adjusted Base Total</b>		<b>11,118.3</b>	<b>8,524.0</b>	<b>103.7</b>	<b>1,355.4</b>	<b>1,125.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***</b>												
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.0										
AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
<b>16 Governor's Amended + Total</b>		<b>10,842.3</b>	<b>8,323.0</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***</b>												
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.4										
HB2001: Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		242.4										
<b>FY16 Final Op Budget Total</b>		<b>10,785.1</b>	<b>8,265.8</b>	<b>78.7</b>	<b>1,355.4</b>	<b>1,075.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	5,565.2	5,565.2	5,721.5	5,714.7	0.0	5,714.7	149.5 2.7 %	149.5 2.7 %	-6.8 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	909.5	909.5	920.2	913.4	0.0	913.4	3.9 0.4 %	3.9 0.4 %	-6.8 -0.7 %	
Travel	39.0	39.0	39.0	39.0	0.0	39.0	0.0	0.0	0.0	
Services	4,606.8	4,606.8	4,752.4	4,752.4	0.0	4,752.4	145.6 3.2 %	145.6 3.2 %	0.0	
Commodities	9.9	9.9	9.9	9.9	0.0	9.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	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	2,090.3	2,001.7	1,994.9	0.0	1,994.9	-95.4 -4.6 %	-95.4 -4.6 %	-6.8 -0.3 %	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,475.6	2,475.6	2,580.5	2,580.5	0.0	2,580.5	104.9 4.2 %	104.9 4.2 %	0.0	
1092 MHTAAR (Other)	460.3	460.3	600.3	600.3	0.0	600.3	140.0 30.4 %	140.0 30.4 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,475.6										
1092 MHTAAR (Other)		460.3										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY15 Conference Committee Total</b>		<b>5,565.2</b>	<b>909.5</b>	<b>39.0</b>	<b>4,606.8</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>5,565.2</b>	<b>909.5</b>	<b>39.0</b>	<b>4,606.8</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>5,565.2</b>	<b>909.5</b>	<b>39.0</b>	<b>4,606.8</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-460.3	0.0	0.0	-460.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		108.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.1										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
<b>FY16 Adjusted Base Total</b>		<b>5,660.1</b>	<b>933.8</b>	<b>39.0</b>	<b>4,677.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
AMD: Reduction in Treatment Services	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
<b>16 Governor's Amended + Total</b>		<b>5,721.5</b>	<b>920.2</b>	<b>39.0</b>	<b>4,752.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-108.0										
HB2001: Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		108.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
<b>FY16 Final Op Budget Total</b>		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	416.3	416.3	423.5	420.5	0.0	420.5	4.2	1.0 %	4.2	1.0 %	-3.0	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	302.3	302.3	309.5	306.5	0.0	306.5	4.2	1.4 %	4.2	1.4 %	-3.0	-1.0 %
Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0	
Services	87.5	87.5	87.5	87.5	0.0	87.5	0.0		0.0		0.0	
Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	416.3	416.3	423.5	420.5	0.0	420.5	4.2	1.0 %	4.2	1.0 %	-3.0	-0.7 %
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		416.3										
<b>FY15 Conference Committee Total</b>		<b>416.3</b>	<b>302.3</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>416.3</b>	<b>302.3</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>416.3</b>	<b>302.3</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY16 Adjusted Base Total</b>		<b>423.5</b>	<b>309.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
<b>16 Governor's Amended + Total</b>		<b>423.5</b>	<b>309.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Reduction Attributable to Unpaid Days Off	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
<b>FY16 Final Op Budget Total</b>		<b>420.5</b>	<b>306.5</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
<b>Total</b>	1,309.7	1,309.7	1,340.4	1,269.7	0.0	1,269.7	-40.0	-3.1 %	-40.0	-3.1 %	-70.7	-5.3 %
<u>Objects of Expenditure</u>												
Personal Services	809.0	809.0	823.1	818.4	0.0	818.4	9.4	1.2 %	9.4	1.2 %	-4.7	-0.6 %
Travel	77.3	77.3	77.3	77.3	0.0	77.3	0.0		0.0		0.0	
Services	359.4	359.4	379.4	362.4	0.0	362.4	3.0	0.8 %	3.0	0.8 %	-17.0	-4.5 %
Commodities	14.0	14.0	10.6	5.6	0.0	5.6	-8.4	-60.0 %	-8.4	-60.0 %	-5.0	-47.2 %
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0	
Grants, Benefits	44.0	44.0	44.0	0.0	0.0	0.0	-44.0	-100.0 %	-44.0	-100.0 %	-44.0	-100.0 %
Miscellaneous	0.0	0.0	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	1,309.7	1,340.4	1,269.7	0.0	1,269.7	-40.0	-3.1 %	-40.0	-3.1 %	-70.7	-5.3 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	7	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,112.5										
<b>FY15 Conference Committee Total</b>		<b>1,112.5</b>	<b>682.7</b>	<b>49.8</b>	<b>321.0</b>	<b>9.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L29 (HB266))	FisNot15	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		197.2										
<b>FY15 Authorized Total</b>		<b>1,309.7</b>	<b>809.0</b>	<b>77.3</b>	<b>359.4</b>	<b>14.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>1,309.7</b>	<b>809.0</b>	<b>77.3</b>	<b>359.4</b>	<b>14.0</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	OTI	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
<b>FY16 Adjusted Base Total</b>		<b>1,320.4</b>	<b>823.1</b>	<b>77.3</b>	<b>359.4</b>	<b>10.6</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>16 Governor's Amended + Total</b>		<b>1,340.4</b>	<b>823.1</b>	<b>77.3</b>	<b>379.4</b>	<b>10.6</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Reduction Attributable to Unpaid Days Off	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Reduction in Contractual, and Supply Funding	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Delete Courtwatch Grant Funding	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Judiciary**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees (continued) 1004 Gen Fund (UGF) 15.9												
<b>FY16 Final Op Budget Total</b>		<b>1,269.7</b>	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5

2015 Legislature - Operating Budget  
Wordage Report - FY16 Final CC Structure

Agency: Judiciary

16GovAmd+   House   Senate   16Budget

**Ap: Alaska Court System**

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

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# Transaction Type Definitions

<b>14Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>14Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY15 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FisNot15</b>	Fiscal Note appropriations for legislation effective in FY15.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.