

Fiscal Year 2016 Subcommittee Book

Judiciary

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 FY2015 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 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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Alaska Court System											
Appellate Courts	7,223.1	7,283.7	0.0	7,435.3	7,253.1	30.0	0.4 %	-30.6	-0.4 %	-182.2	-2.5 %
Trial Courts	88,685.1	90,200.3	0.0	91,747.8	89,831.8	1,146.7	1.3 %	-368.5	-0.4 %	-1,916.0	-2.1 %
Administration and Support	10,642.8	10,901.7	0.0	11,118.3	10,842.3	199.5	1.9 %	-59.4	-0.5 %	-276.0	-2.5 %
Appropriation Total	106,551.0	108,385.7	0.0	110,301.4	107,927.2	1,376.2	1.3 %	-458.5	-0.4 %	-2,374.2	-2.2 %
Therapeutic Courts											
Therapeutic Courts	4,542.3	5,565.2	0.0	5,660.1	5,721.5	1,179.2	26.0 %	156.3	2.8 %	61.4	1.1 %
Appropriation Total	4,542.3	5,565.2	0.0	5,660.1	5,721.5	1,179.2	26.0 %	156.3	2.8 %	61.4	1.1 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Appropriation Total	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Judicial Council											
Judicial Council	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Appropriation Total	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Agency Total	112,570.7	115,676.9	0.0	117,705.4	115,412.6	2,841.9	2.5 %	-264.3	-0.2 %	-2,292.8	-1.9 %
Funding Summary											
Unrestricted General (UGF)	109,684.4	111,866.3	0.0	113,904.8	111,424.2	1,739.8	1.6 %	-442.1	-0.4 %	-2,480.6	-2.2 %
Designated General (DGF)	458.7	518.0	0.0	518.0	518.0	59.3	12.9 %	0.0		0.0	
Other State Funds (Other)	2,100.6	1,967.0	0.0	1,957.0	2,144.8	44.2	2.1 %	177.8	9.0 %	187.8	9.6 %
Federal Receipts (Fed)	327.0	1,325.6	0.0	1,325.6	1,325.6	998.6	305.4 %	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Judiciary

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Alaska Court System											
Appellate Courts	7,223.1	7,283.7	0.0	7,435.3	7,253.1	30.0	0.4 %	-30.6	-0.4 %	-182.2	-2.5 %
Trial Courts	86,626.4	87,598.6	0.0	89,146.1	87,192.3	565.9	0.7 %	-406.3	-0.5 %	-1,953.8	-2.2 %
Administration and Support	10,592.0	10,692.1	0.0	10,908.7	10,632.7	40.7	0.4 %	-59.4	-0.6 %	-276.0	-2.5 %
Appropriation Total	104,441.5	105,574.4	0.0	107,490.1	105,078.1	636.6	0.6 %	-496.3	-0.5 %	-2,412.0	-2.2 %
Therapeutic Courts											
Therapeutic Courts	4,224.2	5,083.9	0.0	5,188.8	5,100.2	876.0	20.7 %	16.3	0.3 %	-88.6	-1.7 %
Appropriation Total	4,224.2	5,083.9	0.0	5,188.8	5,100.2	876.0	20.7 %	16.3	0.3 %	-88.6	-1.7 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Appropriation Total	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0	
Judicial Council											
Judicial Council	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Appropriation Total	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6	24.8 %	30.7	2.3 %	20.0	1.5 %
Agency Total	110,143.1	112,384.3	0.0	114,422.8	111,942.2	1,799.1	1.6 %	-442.1	-0.4 %	-2,480.6	-2.2 %
Funding Summary											
Unrestricted General (UGF)	109,684.4	111,866.3	0.0	113,904.8	111,424.2	1,739.8	1.6 %	-442.1	-0.4 %	-2,480.6	-2.2 %
Designated General (DGF)	458.7	518.0	0.0	518.0	518.0	59.3	12.9 %	0.0		0.0	

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	112,570.7	115,676.9	0.0	117,705.4	115,412.6	2,841.9	2.5 %	-264.3	-0.2 %	-2,292.8	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	86,391.8	85,300.6	0.0	87,257.2	85,561.6	-830.2	-1.0 %	261.0	0.3 %	-1,695.6	-1.9 %
Travel	2,210.8	1,543.6	0.0	1,543.6	1,393.6	-817.2	-37.0 %	-150.0	-9.7 %	-150.0	-9.7 %
Services	20,710.8	25,217.1	0.0	25,292.4	25,295.2	4,584.4	22.1 %	78.1	0.3 %	2.8	
Commodities	2,604.7	3,234.2	0.0	3,230.8	2,780.8	176.1	6.8 %	-453.4	-14.0 %	-450.0	-13.9 %
Capital Outlay	608.6	337.4	0.0	337.4	337.4	-271.2	-44.6 %	0.0		0.0	
Grants, Benefits	44.0	44.0	0.0	44.0	44.0	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>											
1002 Fed Rcpts (Fed)	278.5	1,116.0	0.0	1,116.0	1,116.0	837.5	300.7 %	0.0		0.0	
1004 Gen Fund (UGF)	107,006.7	109,163.7	0.0	111,097.3	108,616.7	1,610.0	1.5 %	-547.0	-0.5 %	-2,480.6	-2.2 %
1007 I/A Rcpts (Other)	1,807.1	1,421.7	0.0	1,421.7	1,459.5	-347.6	-19.2 %	37.8	2.7 %	37.8	2.7 %
1037 GF/MH (UGF)	2,677.7	2,702.6	0.0	2,807.5	2,807.5	129.8	4.8 %	104.9	3.9 %	0.0	
1061 CIP Rcpts (Other)	98.0	0.0	0.0	0.0	0.0	-98.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	194.9	460.3	0.0	450.3	600.3	405.4	208.0 %	140.0	30.4 %	150.0	33.3 %
1108 Stat Desig (Other)	0.6	85.0	0.0	85.0	85.0	84.4	>999 %	0.0		0.0	
1133 CSSD Admin (Fed)	48.5	209.6	0.0	209.6	209.6	161.1	332.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	458.7	518.0	0.0	518.0	518.0	59.3	12.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	767	768	0	768	768	1	0.1 %	0		0	
Perm Part Time	50	51	0	51	51	1	2.0 %	0		0	
Temporary	21	7	0	7	7	-14	-66.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	109,684.4	111,866.3	0.0	113,904.8	111,424.2	1,739.8	1.6 %	-442.1	-0.4 %	-2,480.6	-2.2 %
Designated General (DGF)	458.7	518.0	0.0	518.0	518.0	59.3	12.9 %	0.0		0.0	
Other State Funds (Other)	2,100.6	1,967.0	0.0	1,957.0	2,144.8	44.2	2.1 %	177.8	9.0 %	187.8	9.6 %
Federal Receipts (Fed)	327.0	1,325.6	0.0	1,325.6	1,325.6	998.6	305.4 %	0.0		0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	7,223.1	7,283.7	0.0	7,435.3	7,253.1	30.0 0.4 %	-30.6 -0.4 %	-182.2 -2.5 %
<u>Objects of Expenditure</u>								
Personal Services	6,668.7	6,695.7	0.0	6,847.3	6,740.1	71.4 1.1 %	44.4 0.7 %	-107.2 -1.6 %
Travel	137.7	123.5	0.0	123.5	98.5	-39.2 -28.5 %	-25.0 -20.2 %	-25.0 -20.2 %
Services	281.2	253.7	0.0	253.7	253.7	-27.5 -9.8 %	0.0	0.0
Commodities	135.5	201.6	0.0	201.6	151.6	16.1 11.9 %	-50.0 -24.8 %	-50.0 -24.8 %
Capital Outlay	0.0	9.2	0.0	9.2	9.2	9.2 >999 %	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)	7,223.1	7,283.7	0.0	7,435.3	7,253.1	30.0 0.4 %	-30.6 -0.4 %	-182.2 -2.5 %
<u>Positions</u>								
Perm Full Time	56	56	0	56	56	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	14	0	0	0	0	-14 -100.0 %	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete 14 Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
FY15 Management Plan Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		7,435.3	6,847.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		7,253.1	6,740.1	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	88,685.1	90,200.3	0.0	91,747.8	89,831.8	1,146.7 1.3 %	-368.5 -0.4 %	-1,916.0 -2.1 %
<u>Objects of Expenditure</u>								
Personal Services	69,281.4	68,276.7	0.0	69,819.5	68,445.7	-835.7 -1.2 %	169.0 0.2 %	-1,373.8 -2.0 %
Travel	1,864.4	1,185.6	0.0	1,185.6	1,085.6	-778.8 -41.8 %	-100.0 -8.4 %	-100.0 -8.4 %
Services	15,581.5	18,554.3	0.0	18,559.0	18,466.8	2,885.3 18.5 %	-87.5 -0.5 %	-92.2 -0.5 %
Commodities	1,392.1	1,876.5	0.0	1,876.5	1,526.5	134.4 9.7 %	-350.0 -18.7 %	-350.0 -18.7 %
Capital Outlay	565.7	307.2	0.0	307.2	307.2	-258.5 -45.7 %	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>								
1002 Fed Rcpts (Fed)	278.5	1,116.0	0.0	1,116.0	1,116.0	837.5 300.7 %	0.0	0.0
1004 Gen Fund (UGF)	86,399.4	87,371.6	0.0	88,919.1	86,965.3	565.9 0.7 %	-406.3 -0.5 %	-1,953.8 -2.2 %
1007 I/A Rcpts (Other)	1,779.6	1,400.7	0.0	1,400.7	1,438.5	-341.1 -19.2 %	37.8 2.7 %	37.8 2.7 %
1037 GF/MH (UGF)	227.0	227.0	0.0	227.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.6	85.0	0.0	85.0	85.0	84.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	610	610	0	610	610	0	0	0
Perm Part Time	42	42	0	42	42	0	0	0
Temporary	2	2	0	2	2	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		91,747.8	69,819.5	1,185.6	18,559.0	1,876.5	307.2	0.0	0.0	610	42	2
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		89,831.8	68,445.7	1,085.6	18,466.8	1,526.5	307.2	0.0	0.0	610	42	2

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	10,642.8	10,901.7	0.0	11,118.3	10,842.3	199.5 1.9 %	-59.4 -0.5 %	-276.0 -2.5 %
<u>Objects of Expenditure</u>								
Personal Services	8,482.3	8,307.4	0.0	8,524.0	8,323.0	-159.3 -1.9 %	15.6 0.2 %	-201.0 -2.4 %
Travel	117.2	103.7	0.0	103.7	78.7	-38.5 -32.8 %	-25.0 -24.1 %	-25.0 -24.1 %
Services	1,013.0	1,355.4	0.0	1,355.4	1,355.4	342.4 33.8 %	0.0	0.0
Commodities	1,010.4	1,125.2	0.0	1,125.2	1,075.2	64.8 6.4 %	-50.0 -4.4 %	-50.0 -4.4 %
Capital Outlay	19.9	10.0	0.0	10.0	10.0	-9.9 -49.7 %	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)	10,592.0	10,692.1	0.0	10,908.7	10,632.7	40.7 0.4 %	-59.4 -0.6 %	-276.0 -2.5 %
1061 CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0
1133 CSSD Admin (Fed)	48.5	209.6	0.0	209.6	209.6	161.1 332.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	84	84	0	84	84	0	0	0
Perm Part Time	3	3	0	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		10,692.1	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1133 CSSD Admin (Fed)		209.6										
FY15 Conference Committee Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		11,118.3	8,524.0	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		10,842.3	8,323.0	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
Total	4,542.3	5,565.2	0.0	5,660.1	5,721.5	1,179.2 26.0 %	156.3 2.8 %	61.4 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	925.2	909.5	0.0	933.8	920.2	-5.0 -0.5 %	10.7 1.2 %	-13.6 -1.5 %	
Travel	44.1	39.0	0.0	39.0	39.0	-5.1 -11.6 %	0.0	0.0	
Services	3,532.2	4,606.8	0.0	4,677.4	4,752.4	1,220.2 34.5 %	145.6 3.2 %	75.0 1.6 %	
Commodities	40.8	9.9	0.0	9.9	9.9	-30.9 -75.7 %	0.0	0.0	
Capital Outlay	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	
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)	1,314.8	2,090.3	0.0	2,090.3	2,001.7	686.9 52.2 %	-88.6 -4.2 %	-88.6 -4.2 %	
1007 I/A Rcpts (Other)	27.5	21.0	0.0	21.0	21.0	-6.5 -23.6 %	0.0	0.0	
1037 GF/MH (UGF)	2,450.7	2,475.6	0.0	2,580.5	2,580.5	129.8 5.3 %	104.9 4.2 %	0.0	
1061 CIP Rcpts (Other)	95.7	0.0	0.0	0.0	0.0	-95.7 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	194.9	460.3	0.0	450.3	600.3	405.4 208.0 %	140.0 30.4 %	150.0 33.3 %	
1180 A/D T&P Fd (DGF)	458.7	518.0	0.0	518.0	518.0	59.3 12.9 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	0	9	9	0	0	0	
Perm Part Time	3	3	0	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		5,660.1	933.8	39.0	4,677.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		5,721.5	920.2	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	293.0	302.3	0.0	309.5	309.5	16.5	5.6 %	7.2	2.4 %	0.0
Travel	15.9	14.5	0.0	14.5	14.5	-1.4	-8.8 %	0.0		0.0
Services	91.9	87.5	0.0	87.5	87.5	-4.4	-4.8 %	0.0		0.0
Commodities	2.8	7.0	0.0	7.0	7.0	4.2	150.0 %	0.0		0.0
Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	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)	403.6	416.3	0.0	423.5	423.5	19.9	4.9 %	7.2	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		423.5	309.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Judiciary

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6 24.8 %	30.7 2.3 %	20.0 1.5 %
<u>Objects of Expenditure</u>								
Personal Services	741.2	809.0	0.0	823.1	823.1	81.9 11.0 %	14.1 1.7 %	0.0
Travel	31.5	77.3	0.0	77.3	77.3	45.8 145.4 %	0.0	0.0
Services	211.0	359.4	0.0	359.4	379.4	168.4 79.8 %	20.0 5.6 %	20.0 5.6 %
Commodities	23.1	14.0	0.0	10.6	10.6	-12.5 -54.1 %	-3.4 -24.3 %	0.0
Capital Outlay	23.0	6.0	0.0	6.0	6.0	-17.0 -73.9 %	0.0	0.0
Grants, Benefits	44.0	44.0	0.0	44.0	44.0	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)	1,073.8	1,309.7	0.0	1,320.4	1,340.4	266.6 24.8 %	30.7 2.3 %	20.0 1.5 %
<u>Positions</u>								
Perm Full Time	6	7	0	7	7	1 16.7 %	0	0
Perm Part Time	1	2	0	2	2	1 100.0 %	0	0
Temporary	5	5	0	5	5	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	FisNot15	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
(Sec2 Ch16 SLA2014 P47 L29 (HB266))												
1004 Gen Fund (UGF)		197.2										
FY15 Authorized Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism	OTI	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0	0	0
Bill Ch83 SLA2014 (SB64)												
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										
FY16 Adjusted Base Total		1,320.4	823.1	77.3	359.4	10.6	6.0	44.0	0.0	7	2	5
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Advertising for Public Feedback on Performance of Judges and	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Applicant Qualifications												
1004 Gen Fund (UGF)		20.0										
16Governor's Endorsed Bdgt 2/5 Total		1,340.4	823.1	77.3	379.4	10.6	6.0	44.0	0.0	7	2	5

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**2015 Legislature - Operating Budget
Wordage Report - Governor Amend Structure**

Agency: Judiciary

	<u>16Gov</u>	<u>16GovEndorsed</u>
Ap: Alaska Court System <u>Conditional Language</u> Budget requests from agencies of the Judicial Branch are transmitted as requested.	X	X

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	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).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	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.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.