

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	7,283.7	7,204.4	7,077.1	7,005.9	0.0	0.0	0.0	-277.8	-3.8 %	-198.5	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	6,695.7	6,691.4	6,567.1	6,495.9	0.0	0.0	0.0	-199.8	-3.0 %	-195.5	-2.9 %
Travel	123.5	98.5	95.5	95.5	0.0	0.0	0.0	-28.0	-22.7 %	-3.0	-3.0 %
Services	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0		0.0	
Commodities	201.6	151.6	151.6	151.6	0.0	0.0	0.0	-50.0	-24.8 %	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	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)	7,283.7	7,204.4	7,077.1	7,005.9	0.0	0.0	0.0	-277.8	-3.8 %	-198.5	-2.8 %
<u>Positions</u>											
Perm Full Time	56	56	56	56	0	0	0	0		0	
Perm Part Time	1	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,283.7	7,204.4	7,077.1	7,005.9	0.0	0.0	0.0	-277.8	-3.8 %	-198.5	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	90,200.3	88,959.1	86,764.1	86,032.0	0.0	0.0	0.0	-4,168.3	-4.6 %	-2,927.1	-3.3 %
<u>Objects of Expenditure</u>											
Personal Services	68,276.7	68,040.0	65,974.7	65,242.6	0.0	0.0	0.0	-3,034.1	-4.4 %	-2,797.4	-4.1 %
Travel	1,185.6	1,085.6	1,035.6	1,035.6	0.0	0.0	0.0	-150.0	-12.7 %	-50.0	-4.6 %
Services	18,554.3	18,384.0	18,379.3	18,379.3	0.0	0.0	0.0	-175.0	-0.9 %	-4.7	
Commodities	1,876.5	1,342.3	1,267.3	1,267.3	0.0	0.0	0.0	-609.2	-32.5 %	-75.0	-5.6 %
Capital Outlay	307.2	107.2	107.2	107.2	0.0	0.0	0.0	-200.0	-65.1 %	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>											
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	87,371.6	86,130.4	83,935.4	83,203.3	0.0	0.0	0.0	-4,168.3	-4.8 %	-2,927.1	-3.4 %
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,400.7	1,400.7	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	610	610	610	610	0	0	0	0		0	
Perm Part Time	42	42	42	42	0	0	0	0		0	
Temporary	2	2	2	2	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	87,598.6	86,357.4	84,162.4	83,430.3	0.0	0.0	0.0	-4,168.3	-4.8 %	-2,927.1	-3.4 %
Other State Funds (Other)	1,485.7	1,485.7	1,485.7	1,485.7	0.0	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	10,901.7	10,785.1	10,498.4	10,390.7	0.0	0.0	0.0	-511.0	-4.7 %	-394.4	-3.7 %
<u>Objects of Expenditure</u>											
Personal Services	8,307.4	8,265.8	8,106.1	7,998.4	0.0	0.0	0.0	-309.0	-3.7 %	-267.4	-3.2 %
Travel	103.7	78.7	76.7	76.7	0.0	0.0	0.0	-27.0	-26.0 %	-2.0	-2.5 %
Services	1,355.4	1,355.4	1,305.4	1,305.4	0.0	0.0	0.0	-50.0	-3.7 %	-50.0	-3.7 %
Commodities	1,125.2	1,075.2	1,000.2	1,000.2	0.0	0.0	0.0	-125.0	-11.1 %	-75.0	-7.0 %
Capital Outlay	10.0	10.0	10.0	10.0	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)	10,692.1	10,575.5	10,288.8	10,181.1	0.0	0.0	0.0	-511.0	-4.8 %	-394.4	-3.7 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	84	84	84	84	0	0	0	0		0	
Perm Part Time	3	3	3	3	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,692.1	10,575.5	10,288.8	10,181.1	0.0	0.0	0.0	-511.0	-4.8 %	-394.4	-3.7 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	5,565.2	5,714.7	5,343.1	5,304.7	0.0	0.0	0.0	-260.5	-4.7 %	-410.0	-7.2 %
<u>Objects of Expenditure</u>											
Personal Services	909.5	913.4	891.6	878.4	0.0	0.0	0.0	-31.1	-3.4 %	-35.0	-3.8 %
Travel	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0		0.0	
Services	4,606.8	4,752.4	4,402.6	4,377.4	0.0	0.0	0.0	-229.4	-5.0 %	-375.0	-7.9 %
Commodities	9.9	9.9	9.9	9.9	0.0	0.0	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	1,994.9	1,817.9	1,817.9	0.0	0.0	0.0	-272.4	-13.0 %	-177.0	-8.9 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,580.5	2,510.9	2,472.5	0.0	0.0	0.0	-3.1	-0.1 %	-108.0	-4.2 %
1092 MHTAAR (Other)	460.3	600.3	475.3	475.3	0.0	0.0	0.0	15.0	3.3 %	-125.0	-20.8 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	0	0		0	
Perm Part Time	3	3	3	3	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,565.9	4,575.4	4,328.8	4,290.4	0.0	0.0	0.0	-275.5	-6.0 %	-285.0	-6.2 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	481.3	621.3	496.3	496.3	0.0	0.0	0.0	15.0	3.1 %	-125.0	-20.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	416.3	420.5	415.2	412.7	0.0	0.0	0.0	-3.6	-0.9 %	-7.8	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	302.3	306.5	301.2	298.7	0.0	0.0	0.0	-3.6	-1.2 %	-7.8	-2.5 %
Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0		0.0	
Services	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0		0.0	
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	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)	416.3	420.5	415.2	412.7	0.0	0.0	0.0	-3.6	-0.9 %	-7.8	-1.9 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	416.3	420.5	415.2	412.7	0.0	0.0	0.0	-3.6	-0.9 %	-7.8	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm		
								16MgtPln to	ConfComm		
Total	1,309.7	1,269.7	1,232.9	1,225.3	0.0	67.9	0.0	-84.4	-6.4 %	-44.4	-3.5 %
<u>Objects of Expenditure</u>											
Personal Services	809.0	818.4	810.1	802.5	0.0	67.9	0.0	-6.5	-0.8 %	-15.9	-1.9 %
Travel	77.3	77.3	62.3	62.3	0.0	0.0	0.0	-15.0	-19.4 %	-15.0	-19.4 %
Services	359.4	362.4	348.9	348.9	0.0	0.0	0.0	-10.5	-2.9 %	-13.5	-3.7 %
Commodities	14.0	5.6	5.6	5.6	0.0	0.0	0.0	-8.4	-60.0 %	0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,309.7	1,269.7	1,232.9	1,225.3	0.0	67.9	0.0	-84.4	-6.4 %	-44.4	-3.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	0	0		0	
Perm Part Time	2	2	2	2	0	0	0	0		0	
Temporary	5	5	5	5	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,309.7	1,269.7	1,232.9	1,225.3	0.0	67.9	0.0	-84.4	-6.4 %	-44.4	-3.5 %

Column Definitions

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$