

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>												
<b>Appellate Courts</b>												
FY16 Conference Committee	ConfCom	7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
1004 Gen Fund (UGF)		7,204.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	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										
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-30.1	-27.1	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
<b>* Allocation Total *</b>		<b>7,005.9</b>	<b>6,495.9</b>	<b>95.5</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>Trial Courts</b>												
FY16 Conference Committee	ConfCom	88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		86,130.4										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Restore FY2016 JRS Rate Reduction From 39.79% to 39.66%	MisAdj	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										
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-1,190.1	-1,065.1	-50.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.1										
<b>* Allocation Total *</b>		<b>86,032.0</b>	<b>65,242.6</b>	<b>1,035.6</b>	<b>18,379.3</b>	<b>1,267.3</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>610</b>	<b>42</b>	<b>2</b>
<b>Administration and Support</b>												
FY16 Conference Committee	ConfCom	10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,575.5										
1133 CSSD Admin (Fed)		209.6										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-152.0	-25.0	-2.0	-50.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
<b>* Allocation Total *</b>		<b>10,390.7</b>	<b>7,998.4</b>	<b>76.7</b>	<b>1,305.4</b>	<b>1,000.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>103,428.6</b>	<b>79,736.9</b>	<b>1,207.8</b>	<b>19,938.4</b>	<b>2,419.1</b>	<b>126.4</b>	<b>0.0</b>	<b>0.0</b>	<b>750</b>	<b>46</b>	<b>2</b>
<b>Therapeutic Courts</b>												
<b>Therapeutic Courts</b>												
FY16 Conference Committee	ConfCom	5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		1,994.9										

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<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
FY16 Conference Committee (continued)												
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,580.5										
1092 MHTAAR (Other)		600.3										
1180 A/D T&P Fd (DGF)		518.0										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reverse Mental Health Trust Recommendation	OTI	-600.3	0.0	0.0	-600.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-600.3										
Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule	Dec	-177.0	-7.6	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.0										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court	IncOTI	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 3502 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
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>* Allocation Total *</b>		<b>5,304.7</b>	<b>878.4</b>	<b>39.0</b>	<b>4,377.4</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>** Appropriation Total **</b>		<b>5,304.7</b>	<b>878.4</b>	<b>39.0</b>	<b>4,377.4</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>Commission on Judicial Conduct</b>												
<b>Commission on Judicial Conduct</b>												
FY16 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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>* Allocation Total *</b>		<b>412.7</b>	<b>298.7</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>** Appropriation Total **</b>		<b>412.7</b>	<b>298.7</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>Judicial Council</b>												
<b>Judicial Council</b>												
FY16 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reductions Associated with Reduced Travel and Services	Dec	-28.5	0.0	-15.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.5										

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<b>Judicial Council (continued)</b>											
<b>Judicial Council (continued)</b>											
* Allocation Total *	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
** Appropriation Total **	1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** Agency Total ***	110,371.3	81,716.5	1,323.6	24,752.2	2,441.6	137.4	0.0	0.0	768	51	7
**** All Agencies Total ****	110,371.3	81,716.5	1,323.6	24,752.2	2,441.6	137.4	0.0	0.0	768	51	7

## Column Definitions

**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.