

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	7,204.4	7,005.9	7,005.9	0.0	0.0	7,005.9	0.0	-198.5	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	6,691.4	6,495.9	6,495.9	0.0	0.0	6,495.9	0.0	-195.5	-2.9 %
Travel	98.5	95.5	95.5	0.0	0.0	95.5	0.0	-3.0	-3.0 %
Services	253.7	253.7	253.7	0.0	0.0	253.7	0.0	0.0	
Commodities	151.6	151.6	151.6	0.0	0.0	151.6	0.0	0.0	
Capital Outlay	9.2	9.2	9.2	0.0	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)	7,204.4	7,005.9	7,005.9	0.0	0.0	7,005.9	0.0	-198.5	-2.8 %
<u>Positions</u>									
Perm Full Time	56	56	56	0	0	56	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,204.4	7,005.9	7,005.9	0.0	0.0	7,005.9	0.0	-198.5	-2.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	88,959.1	86,032.0	86,032.0	0.0	0.0	86,032.0	0.0	-2,927.1	-3.3 %
<u>Objects of Expenditure</u>									
Personal Services	68,040.0	65,242.6	65,242.6	0.0	0.0	65,242.6	0.0	-2,797.4	-4.1 %
Travel	1,085.6	1,035.6	1,035.6	0.0	0.0	1,035.6	0.0	-50.0	-4.6 %
Services	18,384.0	18,379.3	18,379.3	0.0	0.0	18,379.3	0.0	-4.7	
Commodities	1,342.3	1,267.3	1,267.3	0.0	0.0	1,267.3	0.0	-75.0	-5.6 %
Capital Outlay	107.2	107.2	107.2	0.0	0.0	107.2	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>									
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	0.0	0.0	1,116.0	0.0	0.0	
1004 Gen Fund (UGF)	86,130.4	83,203.3	83,203.3	0.0	0.0	83,203.3	0.0	-2,927.1	-3.4 %
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,400.7	0.0	0.0	1,400.7	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	610	610	610	0	0	610	0	0	
Perm Part Time	42	42	42	0	0	42	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	86,357.4	83,430.3	83,430.3	0.0	0.0	83,430.3	0.0	-2,927.1	-3.4 %
Other State Funds (Other)	1,485.7	1,485.7	1,485.7	0.0	0.0	1,485.7	0.0	0.0	
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	0.0	0.0	1,116.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	10,785.1	10,390.7	10,390.7	0.0	0.0	10,390.7	0.0	-394.4	-3.7 %
<u>Objects of Expenditure</u>									
Personal Services	8,265.8	7,998.4	7,998.4	0.0	0.0	7,998.4	0.0	-267.4	-3.2 %
Travel	78.7	76.7	76.7	0.0	0.0	76.7	0.0	-2.0	-2.5 %
Services	1,355.4	1,305.4	1,305.4	0.0	0.0	1,305.4	0.0	-50.0	-3.7 %
Commodities	1,075.2	1,000.2	1,000.2	0.0	0.0	1,000.2	0.0	-75.0	-7.0 %
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	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)	10,575.5	10,181.1	10,181.1	0.0	0.0	10,181.1	0.0	-394.4	-3.7 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	84	84	84	0	0	84	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,575.5	10,181.1	10,181.1	0.0	0.0	10,181.1	0.0	-394.4	-3.7 %
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	5,714.7	5,304.7	5,304.7	0.0	0.0	5,304.7	0.0	-410.0	-7.2 %
<u>Objects of Expenditure</u>									
Personal Services	913.4	878.4	878.4	0.0	0.0	878.4	0.0	-35.0	-3.8 %
Travel	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	
Services	4,752.4	4,377.4	4,377.4	0.0	0.0	4,377.4	0.0	-375.0	-7.9 %
Commodities	9.9	9.9	9.9	0.0	0.0	9.9	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)	1,994.9	1,817.9	1,817.9	0.0	0.0	1,817.9	0.0	-177.0	-8.9 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	
1037 GF/MH (UGF)	2,580.5	2,472.5	2,472.5	0.0	0.0	2,472.5	0.0	-108.0	-4.2 %
1092 MHTAAR (Other)	600.3	475.3	475.3	0.0	0.0	475.3	0.0	-125.0	-20.8 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,575.4	4,290.4	4,290.4	0.0	0.0	4,290.4	0.0	-285.0	-6.2 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
Other State Funds (Other)	621.3	496.3	496.3	0.0	0.0	496.3	0.0	-125.0	-20.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	420.5	412.7	412.7	0.0	0.0	412.7	0.0	-7.8	-1.9 %
<u>Objects of Expenditure</u>									
Personal Services	306.5	298.7	298.7	0.0	0.0	298.7	0.0	-7.8	-2.5 %
Travel	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	
Services	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	
Commodities	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	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)	420.5	412.7	412.7	0.0	0.0	412.7	0.0	-7.8	-1.9 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	420.5	412.7	412.7	0.0	0.0	412.7	0.0	-7.8	-1.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,269.7	1,225.3	1,225.3	67.9	0.0	1,293.2	0.0	23.5	1.9 %
<u>Objects of Expenditure</u>									
Personal Services	818.4	802.5	802.5	67.9	0.0	870.4	0.0	52.0	6.4 %
Travel	77.3	62.3	62.3	0.0	0.0	62.3	0.0	-15.0	-19.4 %
Services	362.4	348.9	348.9	0.0	0.0	348.9	0.0	-13.5	-3.7 %
Commodities	5.6	5.6	5.6	0.0	0.0	5.6	0.0	0.0	
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	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)	1,269.7	1,225.3	1,225.3	67.9	0.0	1,293.2	0.0	23.5	1.9 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	5	5	5	0	0	5	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,269.7	1,225.3	1,225.3	67.9	0.0	1,293.2	0.0	23.5	1.9 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 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.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)