

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
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										
* Allocation Total *		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0
Trial Courts												
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										
* Allocation Total *		86,032.0	65,242.6	1,035.6	18,379.3	1,267.3	107.2	0.0	0.0	610	42	2
Administration and Support												
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										
* Allocation Total *		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		103,428.6	79,736.9	1,207.8	19,938.4	2,419.1	126.4	0.0	0.0	750	46	2
Therapeutic Courts												
Therapeutic Courts												
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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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
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										
* Allocation Total *		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
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										
* Allocation Total *		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
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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Judicial Council (continued)												
Judicial Council (continued)												
(SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	FisNot	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
* Allocation Total *		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
** Appropriation Total **		1,293.2	870.4	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
*** Agency Total ***		110,439.2	81,784.4	1,323.6	24,752.2	2,441.6	137.4	0.0	0.0	768	51	7
**** All Agencies Total ****		110,439.2	81,784.4	1,323.6	24,752.2	2,441.6	137.4	0.0	0.0	768	51	7

Column Definitions

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)