

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	7,276.7	7,283.7	7,204.4	0.0	7,036.0	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %
<u>Objects of Expenditure</u>												
Personal Services	6,854.0	6,695.7	6,691.4	0.0	6,523.0	6,495.9	-199.8	-3.0 %	-195.5	-2.9 %	-27.1	-0.4 %
Travel	129.8	123.5	98.5	0.0	98.5	95.5	-28.0	-22.7 %	-3.0	-3.0 %	-3.0	-3.0 %
Services	219.2	253.7	253.7	0.0	253.7	253.7	0.0		0.0		0.0	
Commodities	73.7	201.6	151.6	0.0	151.6	151.6	-50.0	-24.8 %	0.0		0.0	
Capital Outlay	0.0	9.2	9.2	0.0	9.2	9.2	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)	7,276.7	7,283.7	7,204.4	0.0	7,036.0	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %
<u>Positions</u>												
Perm Full Time	56	56	56	0	56	56	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,276.7	7,283.7	7,204.4	0.0	7,036.0	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	89,758.2	90,200.3	88,959.1	0.0	87,222.1	86,032.0	-4,168.3 -4.6 %	-2,927.1 -3.3 %	-1,190.1 -1.4 %
<u>Objects of Expenditure</u>									
Personal Services	69,217.8	68,276.7	68,040.0	0.0	66,307.7	65,242.6	-3,034.1 -4.4 %	-2,797.4 -4.1 %	-1,065.1 -1.6 %
Travel	1,815.6	1,185.6	1,085.6	0.0	1,085.6	1,035.6	-150.0 -12.7 %	-50.0 -4.6 %	-50.0 -4.6 %
Services	15,857.6	18,554.3	18,384.0	0.0	18,379.3	18,379.3	-175.0 -0.9 %	-4.7	0.0
Commodities	2,059.9	1,876.5	1,342.3	0.0	1,342.3	1,267.3	-609.2 -32.5 %	-75.0 -5.6 %	-75.0 -5.6 %
Capital Outlay	807.3	307.2	107.2	0.0	107.2	107.2	-200.0 -65.1 %	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>									
1002 Fed Rcpts (Fed)	271.6	1,116.0	1,116.0	0.0	1,116.0	1,116.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	87,428.9	87,371.6	86,130.4	0.0	84,393.4	83,203.3	-4,168.3 -4.8 %	-2,927.1 -3.4 %	-1,190.1 -1.4 %
1007 I/A Rcpts (Other)	1,729.4	1,400.7	1,400.7	0.0	1,400.7	1,400.7	0.0	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	227.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	35.0	85.0	85.0	0.0	85.0	85.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	610	610	610	0	610	610	0	0	0
Perm Part Time	42	42	42	0	42	42	0	0	0
Temporary	2	2	2	0	2	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	87,655.9	87,598.6	86,357.4	0.0	84,620.4	83,430.3	-4,168.3 -4.8 %	-2,927.1 -3.4 %	-1,190.1 -1.4 %
Other State Funds (Other)	1,830.7	1,485.7	1,485.7	0.0	1,485.7	1,485.7	0.0	0.0	0.0
Federal Receipts (Fed)	271.6	1,116.0	1,116.0	0.0	1,116.0	1,116.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	10,699.6	10,901.7	10,785.1	0.0	10,542.7	10,390.7	-511.0	-4.7 %	-394.4	-3.7 %	-152.0	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	8,759.5	8,307.4	8,265.8	0.0	8,023.4	7,998.4	-309.0	-3.7 %	-267.4	-3.2 %	-25.0	-0.3 %
Travel	107.7	103.7	78.7	0.0	78.7	76.7	-27.0	-26.0 %	-2.0	-2.5 %	-2.0	-2.5 %
Services	885.7	1,355.4	1,355.4	0.0	1,355.4	1,305.4	-50.0	-3.7 %	-50.0	-3.7 %	-50.0	-3.7 %
Commodities	938.5	1,125.2	1,075.2	0.0	1,075.2	1,000.2	-125.0	-11.1 %	-75.0	-7.0 %	-75.0	-7.0 %
Capital Outlay	8.2	10.0	10.0	0.0	10.0	10.0	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)	10,643.4	10,692.1	10,575.5	0.0	10,333.1	10,181.1	-511.0	-4.8 %	-394.4	-3.7 %	-152.0	-1.5 %
1061 CIP Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	49.6	209.6	209.6	0.0	209.6	209.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	84	84	84	0	84	84	0		0		0	
Perm Part Time	3	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,643.4	10,692.1	10,575.5	0.0	10,333.1	10,181.1	-511.0	-4.8 %	-394.4	-3.7 %	-152.0	-1.5 %
Other State Funds (Other)	6.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	49.6	209.6	209.6	0.0	209.6	209.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,154.4	5,565.2	5,714.7	0.0	5,252.3	5,304.7	-260.5 -4.7 %	-410.0 -7.2 %	52.4 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,291.0	909.5	913.4	0.0	886.0	878.4	-31.1 -3.4 %	-35.0 -3.8 %	-7.6 -0.9 %
Travel	33.7	39.0	39.0	0.0	39.0	39.0	0.0	0.0	0.0
Services	3,751.6	4,606.8	4,752.4	0.0	4,317.4	4,377.4	-229.4 -5.0 %	-375.0 -7.9 %	60.0 1.4 %
Commodities	75.7	9.9	9.9	0.0	9.9	9.9	0.0	0.0	0.0
Capital Outlay	2.4	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)	2,052.1	2,090.3	1,994.9	0.0	1,994.9	1,817.9	-272.4 -13.0 %	-177.0 -8.9 %	-177.0 -8.9 %
1007 I/A Rcpts (Other)	37.3	21.0	21.0	0.0	21.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,475.6	2,475.6	2,580.5	0.0	2,472.5	2,472.5	-3.1 -0.1 %	-108.0 -4.2 %	0.0
1092 MHTAAR (Other)	71.4	460.3	600.3	0.0	245.9	475.3	15.0 3.3 %	-125.0 -20.8 %	229.4 93.3 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0	0	0
Perm Part Time	3	3	3	0	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,527.7	4,565.9	4,575.4	0.0	4,467.4	4,290.4	-275.5 -6.0 %	-285.0 -6.2 %	-177.0 -4.0 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	108.7	481.3	621.3	0.0	266.9	496.3	15.0 3.1 %	-125.0 -20.1 %	229.4 85.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	411.5	416.3	420.5	0.0	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	302.3	302.3	306.5	0.0	298.7	298.7	-3.6	-1.2 %	-7.8	-2.5 %	0.0	
Travel	20.2	14.5	14.5	0.0	14.5	14.5	0.0		0.0		0.0	
Services	79.4	87.5	87.5	0.0	87.5	87.5	0.0		0.0		0.0	
Commodities	9.6	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	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)	411.5	416.3	420.5	0.0	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	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)	411.5	416.3	420.5	0.0	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %
<u>Objects of Expenditure</u>												
Personal Services	876.7	809.0	818.4	0.0	802.5	802.5	-6.5	-0.8 %	-15.9	-1.9 %	0.0	
Travel	52.1	77.3	77.3	0.0	77.3	62.3	-15.0	-19.4 %	-15.0	-19.4 %	-15.0	-19.4 %
Services	238.5	359.4	362.4	0.0	362.4	348.9	-10.5	-2.9 %	-13.5	-3.7 %	-13.5	-3.7 %
Commodities	47.3	14.0	5.6	0.0	5.6	5.6	-8.4	-60.0 %	0.0		0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	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)	1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,258.6	1,309.7	1,269.7	0.0	1,253.8	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.