

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		7,036.0	6,523.0	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		7,005.9	6,495.9	95.5	253.7	151.6	9.2	0.0	0.0	56	1	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY16 Conference Committee ***												
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										
FY16 Conference Committee Total		88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
FY16 Authorized Total		88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
*** Changes from FY16 Authorized to FY16 Management Plan ***												
FY16 Management Plan Total		88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
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										
FY17 Adjusted Base Total		87,222.1	66,307.7	1,085.6	18,379.3	1,342.3	107.2	0.0	0.0	610	42	2
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
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										
FY17 Governor Request 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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
FY16 Conference Committee Total		10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		10,542.7	8,023.4	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		10,390.7	7,998.4	76.7	1,305.4	1,000.2	10.0	0.0	0.0	84	3	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
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										
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										
FY16 Conference Committee Total		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
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										
FY17 Adjusted Base Total		5,252.3	886.0	39.0	4,317.4	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		5,304.7	878.4	39.0	4,377.4	9.9	0.0	0.0	0.0	9	3	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		420.5										
FY16 Conference Committee Total		420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		412.7	298.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,269.7										
FY16 Conference Committee Total		1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
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										
FY17 Adjusted Base Total		1,253.8	802.5	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
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										
FY17 Governor Request Total		1,225.3	802.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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.

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.