

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	7,283.7	7,204.4	7,036.0	7,005.9	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,695.7	6,691.4	6,523.0	6,495.9	6,495.9	-199.8	-3.0 %	-195.5	-2.9 %	-27.1	-0.4 %	0.0
Travel	123.5	98.5	98.5	95.5	95.5	-28.0	-22.7 %	-3.0	-3.0 %	-3.0	-3.0 %	0.0
Services	253.7	253.7	253.7	253.7	253.7	0.0		0.0		0.0		0.0
Commodities	201.6	151.6	151.6	151.6	151.6	-50.0	-24.8 %	0.0		0.0		0.0
Capital Outlay	9.2	9.2	9.2	9.2	9.2	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)	7,283.7	7,204.4	7,036.0	7,005.9	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %	0.0
<u>Positions</u>												
Perm Full Time	56	56	56	56	56	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,283.7	7,204.4	7,036.0	7,005.9	7,005.9	-277.8	-3.8 %	-198.5	-2.8 %	-30.1	-0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	90,200.3	88,959.1	87,222.1	86,032.0	86,032.0	-4,168.3	-4.6 %	-2,927.1	-3.3 %	-1,190.1	-1.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	68,276.7	68,040.0	66,307.7	65,242.6	65,242.6	-3,034.1	-4.4 %	-2,797.4	-4.1 %	-1,065.1	-1.6 %	0.0
Travel	1,185.6	1,085.6	1,085.6	1,035.6	1,035.6	-150.0	-12.7 %	-50.0	-4.6 %	-50.0	-4.6 %	0.0
Services	18,554.3	18,384.0	18,379.3	18,379.3	18,379.3	-175.0	-0.9 %	-4.7		0.0		0.0
Commodities	1,876.5	1,342.3	1,342.3	1,267.3	1,267.3	-609.2	-32.5 %	-75.0	-5.6 %	-75.0	-5.6 %	0.0
Capital Outlay	307.2	107.2	107.2	107.2	107.2	-200.0	-65.1 %	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>												
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	87,371.6	86,130.4	84,393.4	83,203.3	83,203.3	-4,168.3	-4.8 %	-2,927.1	-3.4 %	-1,190.1	-1.4 %	0.0
1007 I/A Rcpts (Other)	1,400.7	1,400.7	1,400.7	1,400.7	1,400.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	610	610	610	610	610	0		0		0		0
Perm Part Time	42	42	42	42	42	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	87,598.6	86,357.4	84,620.4	83,430.3	83,430.3	-4,168.3	-4.8 %	-2,927.1	-3.4 %	-1,190.1	-1.4 %	0.0
Other State Funds (Other)	1,485.7	1,485.7	1,485.7	1,485.7	1,485.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub		
Total	416.3	420.5	412.7	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	302.3	306.5	298.7	298.7	298.7	-3.6	-1.2 %	-7.8	-2.5 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	87.5	0.0		0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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)	416.3	420.5	412.7	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		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)	416.3	420.5	412.7	412.7	412.7	-3.6	-0.9 %	-7.8	-1.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
Total	1,309.7	1,269.7	1,253.8	1,225.3	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	809.0	818.4	802.5	802.5	802.5	-6.5	-0.8 %	-15.9	-1.9 %	0.0		0.0
Travel	77.3	77.3	77.3	62.3	62.3	-15.0	-19.4 %	-15.0	-19.4 %	-15.0	-19.4 %	0.0
Services	359.4	362.4	362.4	348.9	348.9	-10.5	-2.9 %	-13.5	-3.7 %	-13.5	-3.7 %	0.0
Commodities	14.0	5.6	5.6	5.6	5.6	-8.4	-60.0 %	0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	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)	1,309.7	1,269.7	1,253.8	1,225.3	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,309.7	1,269.7	1,253.8	1,225.3	1,225.3	-84.4	-6.4 %	-44.4	-3.5 %	-28.5	-2.3 %	0.0

Column Definitions

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.