

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

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Alaska Court System															
Appellate Courts		7,283.7	7,204.4	7,077.1	7,005.9	7,005.9	0.0	-277.8	-3.8 %	-198.5	-2.8 %	-71.2	-1.0 %	-7,005.9	-100.0 %
Trial Courts		90,200.3	88,959.1	86,764.1	86,032.0	86,032.0	0.0	-4,168.3	-4.6 %	-2,927.1	-3.3 %	-732.1	-0.8 %	-86,032.0	-100.0 %
Administration and Support		10,901.7	10,785.1	10,498.4	10,390.7	10,390.7	0.0	-511.0	-4.7 %	-394.4	-3.7 %	-107.7	-1.0 %	-10,390.7	-100.0 %
Appropriation Total		108,385.7	106,948.6	104,339.6	103,428.6	103,428.6	0.0	-4,957.1	-4.6 %	-3,520.0	-3.3 %	-911.0	-0.9 %	-103,428.6	-100.0 %
Therapeutic Courts															
Therapeutic Courts		5,565.2	5,714.7	5,343.1	5,304.7	5,304.7	0.0	-260.5	-4.7 %	-410.0	-7.2 %	-38.4	-0.7 %	-5,304.7	-100.0 %
Appropriation Total		5,565.2	5,714.7	5,343.1	5,304.7	5,304.7	0.0	-260.5	-4.7 %	-410.0	-7.2 %	-38.4	-0.7 %	-5,304.7	-100.0 %
Commission on Judicial Conduct															
Commission on Judicial Conduct		416.3	420.5	415.2	412.7	412.7	0.0	-3.6	-0.9 %	-7.8	-1.9 %	-2.5	-0.6 %	-412.7	-100.0 %
Appropriation Total		416.3	420.5	415.2	412.7	412.7	0.0	-3.6	-0.9 %	-7.8	-1.9 %	-2.5	-0.6 %	-412.7	-100.0 %
Judicial Council															
Judicial Council		1,309.7	1,269.7	1,232.9	1,225.3	1,225.3	0.0	-84.4	-6.4 %	-44.4	-3.5 %	-7.6	-0.6 %	-1,225.3	-100.0 %
Appropriation Total		1,309.7	1,269.7	1,232.9	1,225.3	1,225.3	0.0	-84.4	-6.4 %	-44.4	-3.5 %	-7.6	-0.6 %	-1,225.3	-100.0 %
Agency Total		115,676.9	114,353.5	111,330.8	110,371.3	110,371.3	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-959.5	-0.9 %	-110,371.3	-100.0 %
Funding Summary															
Unrestricted General (UGF)		111,866.3	110,402.9	107,505.2	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-959.5	-0.9 %	-106,545.7	-100.0 %
Designated General (DGF)		518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		-518.0	-100.0 %
Other State Funds (Other)		1,967.0	2,107.0	1,982.0	1,982.0	1,982.0	0.0	15.0	0.8 %	-125.0	-5.9 %	0.0		-1,982.0	-100.0 %
Federal Receipts (Fed)		1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0		0.0		0.0		-1,325.6	-100.0 %

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

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.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.