

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Alaska Court System											
Appellate Courts		7,283.7	7,005.9	7,106.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	0.0	
Trial Courts		87,598.6	83,430.3	81,504.9	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	0.0	
Administration and Support		10,692.1	10,181.1	10,263.1	10,263.1	-429.0	-4.0 %	82.0	0.8 %	0.0	
Appropriation Total		105,574.4	100,617.3	98,874.4	98,874.4	-6,700.0	-6.3 %	-1,742.9	-1.7 %	0.0	
Therapeutic Courts											
Therapeutic Courts		4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	0.0	
Appropriation Total		4,565.9	4,290.4	4,211.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	0.0	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
Appropriation Total		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
Judicial Council											
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
Appropriation Total		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
Agency Total		111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	
Funding Summary											
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.