

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

Numbers and Language

Agency: Judiciary

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2		
Alaska Court System												
Appellate Courts		7,283.7	7,005.9	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	0.0	0.0
Trial Courts		90,200.3	86,032.0	83,886.6	83,886.6	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	0.0	0.0
Administration and Support		10,901.7	10,390.7	10,472.7	10,472.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	0.0	0.0
Appropriation Total		108,385.7	103,428.6	101,465.7	101,465.7	101,465.7	-6,920.0	-6.4 %	-1,962.9	-1.9 %	0.0	0.0
Therapeutic Courts												
Therapeutic Courts		5,565.2	5,304.7	5,570.3	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %	0.0	0.0
Appropriation Total		5,565.2	5,304.7	5,570.3	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %	0.0	0.0
Commission on Judicial Conduct												
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	0.0
Appropriation Total		416.3	412.7	441.5	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	0.0
Judicial Council												
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	0.0
Appropriation Total		1,309.7	1,293.2	1,310.8	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	0.0
Agency Total		115,676.9	110,439.2	108,788.3	108,788.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	0.0	0.0
Funding Summary												
Unrestricted General (UGF)		111,866.3	106,613.6	104,838.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	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)		1,967.0	1,982.0	2,206.1	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	0.0
Federal Receipts (Fed)		1,325.6	1,325.6	1,225.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	0.0	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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes