

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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| Numbers and Language |
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Agency: Judiciary

| Allocation                     | [1]<br>17MgtP1n  | [2]<br>18GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>HouseOpAmd | [5] - [1]<br>17MgtP1n to HouseOpAm | [5] - [2]<br>18GovAmd+ to HouseOpAm | [5] - [3]<br>House to HouseOpAm | [5] - [4]<br>Senate to HouseOpAm |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| Alaska Court System            |                  |                  |                  |                  |                   |                                    |                                     |                                 |                                  |
| Appellate Courts               | 7,005.9          | 7,106.4          | 7,106.4          | 7,106.4          | 7,106.4           | 100.5                              | 1.4 %                               | 0.0                             | 0.0                              |
| Trial Courts                   | 86,032.0         | 83,886.6         | 83,886.6         | 83,886.6         | 83,886.6          | -2,145.4                           | -2.5 %                              | 0.0                             | 0.0                              |
| Administration and Support     | 10,390.7         | 10,472.7         | 10,472.7         | 10,472.7         | 10,472.7          | 82.0                               | 0.8 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>103,428.6</b> | <b>101,465.7</b> | <b>101,465.7</b> | <b>101,465.7</b> | <b>101,465.7</b>  | <b>-1,962.9</b>                    | <b>-1.9 %</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| Therapeutic Courts             |                  |                  |                  |                  |                   |                                    |                                     |                                 |                                  |
| Therapeutic Courts             | 5,304.7          | 5,570.3          | 5,570.3          | 5,570.3          | 5,570.3           | 265.6                              | 5.0 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>5,304.7</b>   | <b>5,570.3</b>   | <b>5,570.3</b>   | <b>5,570.3</b>   | <b>5,570.3</b>    | <b>265.6</b>                       | <b>5.0 %</b>                        | <b>0.0</b>                      | <b>0.0</b>                       |
| Commission on Judicial Conduct |                  |                  |                  |                  |                   |                                    |                                     |                                 |                                  |
| Commission on Judicial Conduct | 412.7            | 441.5            | 441.5            | 441.5            | 441.5             | 28.8                               | 7.0 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>412.7</b>     | <b>441.5</b>     | <b>441.5</b>     | <b>441.5</b>     | <b>441.5</b>      | <b>28.8</b>                        | <b>7.0 %</b>                        | <b>0.0</b>                      | <b>0.0</b>                       |
| Judicial Council               |                  |                  |                  |                  |                   |                                    |                                     |                                 |                                  |
| Judicial Council               | 1,293.2          | 1,310.8          | 1,310.8          | 1,310.8          | 1,310.8           | 17.6                               | 1.4 %                               | 0.0                             | 0.0                              |
| <b>Appropriation Total</b>     | <b>1,293.2</b>   | <b>1,310.8</b>   | <b>1,310.8</b>   | <b>1,310.8</b>   | <b>1,310.8</b>    | <b>17.6</b>                        | <b>1.4 %</b>                        | <b>0.0</b>                      | <b>0.0</b>                       |
| <b>Agency Total</b>            | <b>110,439.2</b> | <b>108,788.3</b> | <b>108,788.3</b> | <b>108,788.3</b> | <b>108,788.3</b>  | <b>-1,650.9</b>                    | <b>-1.5 %</b>                       | <b>0.0</b>                      | <b>0.0</b>                       |
| Funding Summary                |                  |                  |                  |                  |                   |                                    |                                     |                                 |                                  |
| Unrestricted General (UGF)     | 106,613.6        | 104,838.6        | 104,838.6        | 104,838.6        | 104,838.6         | -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                              |
| Other State Funds (Other)      | 1,982.0          | 2,206.1          | 2,206.1          | 2,206.1          | 2,206.1           | 224.1                              | 11.3 %                              | 0.0                             | 0.0                              |
| Federal Receipts (Fed)         | 1,325.6          | 1,225.6          | 1,225.6          | 1,225.6          | 1,225.6           | -100.0                             | -7.5 %                              | 0.0                             | 0.0                              |

## Column Definitions

**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 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.