

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

**Numbers and Language**

**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
<b>Alaska Court System</b>											
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		90,200.3	86,032.0	83,886.6	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	0.0	
Administration and Support		10,901.7	10,390.7	10,472.7	10,472.7	-429.0	-3.9 %	82.0	0.8 %	0.0	
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>103,428.6</b>	<b>101,465.7</b>	<b>101,465.7</b>	<b>-6,920.0</b>	<b>-6.4 %</b>	<b>-1,962.9</b>	<b>-1.9 %</b>	<b>0.0</b>	
<b>Therapeutic Courts</b>											
Therapeutic Courts		5,565.2	5,304.7	5,570.3	5,570.3	5.1	0.1 %	265.6	5.0 %	0.0	
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,304.7</b>	<b>5,570.3</b>	<b>5,570.3</b>	<b>5.1</b>	<b>0.1 %</b>	<b>265.6</b>	<b>5.0 %</b>	<b>0.0</b>	
<b>Commission on Judicial Conduct</b>											
Commission on Judicial Conduct		416.3	412.7	441.5	441.5	25.2	6.1 %	28.8	7.0 %	0.0	
<b>Appropriation Total</b>		<b>416.3</b>	<b>412.7</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>28.8</b>	<b>7.0 %</b>	<b>0.0</b>	
<b>Judicial Council</b>											
Judicial Council		1,309.7	1,293.2	1,310.8	1,310.8	1.1	0.1 %	17.6	1.4 %	0.0	
<b>Appropriation Total</b>		<b>1,309.7</b>	<b>1,293.2</b>	<b>1,310.8</b>	<b>1,310.8</b>	<b>1.1</b>	<b>0.1 %</b>	<b>17.6</b>	<b>1.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>		<b>115,676.9</b>	<b>110,439.2</b>	<b>108,788.3</b>	<b>108,788.3</b>	<b>-6,888.6</b>	<b>-6.0 %</b>	<b>-1,650.9</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Funding Summary</b>											
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	
Designated General (DGF)		518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)		1,967.0	1,982.0	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	
Federal Receipts (Fed)		1,325.6	1,325.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	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.