

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

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

**Agency: Judiciary**

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtP1n | [2]<br>2017<br>17MgtP1n | [3]<br>2017<br>18GovAmd | [4]<br>2017<br>House | [5]<br>2017<br>SCS3 Total | [5] - [1]<br>2015<br>15MgtP1n to SCS3 Tota | [5] - [2]<br>2017<br>17MgtP1n to SCS3 Tota | [5] - [3]<br>2017<br>18GovAmd to SCS3 Tota | [5] - [4]<br>2017<br>House to SCS3 Tota |            |            |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|--|--|--|---|------------|------------|
| 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        |
| <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>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>0.0</b> |
| 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        |
| <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>5,570.3</b>            | <b>5.1</b>                                 | <b>0.1 %</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 |                               | 416.3                   | 412.7                   | 441.5                   | 441.5                | 441.5                     | 25.2                                       | 6.1 %                                      | 28.8                                       | 7.0 %                                   | 0.0        | 0.0        |
| <b>Appropriation Total</b>     |                               | <b>416.3</b>            | <b>412.7</b>            | <b>441.5</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>0.0</b> |
| 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        |
| <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>1,310.8</b>            | <b>1.1</b>                                 | <b>0.1 %</b>                               | <b>17.6</b>                                | <b>1.4 %</b>                            | <b>0.0</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>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>0.0</b> |
| 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 15th budget and the Governor's Amendments submitted on the 30th day).

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

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).