

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Alaska Court System									
Appellate Courts	7,283.7	7,253.1	7,036.0	0.0	168.4	7,204.4	-79.3 -1.1 %	-48.7 -0.7 %	168.4 >999 %
Trial Courts	87,598.6	87,192.3	84,620.4	0.0	1,737.0	86,357.4	-1,241.2 -1.4 %	-834.9 -1.0 %	1,737.0 >999 %
Administration and Support	10,692.1	10,632.7	10,333.1	0.0	242.4	10,575.5	-116.6 -1.1 %	-57.2 -0.5 %	242.4 >999 %
Appropriation Total	105,574.4	105,078.1	101,989.5	0.0	2,147.8	104,137.3	-1,437.1 -1.4 %	-940.8 -0.9 %	2,147.8 >999 %
Therapeutic Courts									
Therapeutic Courts	5,083.9	5,100.2	4,985.4	0.0	108.0	5,093.4	9.5 0.2 %	-6.8 -0.1 %	108.0 >999 %
Appropriation Total	5,083.9	5,100.2	4,985.4	0.0	108.0	5,093.4	9.5 0.2 %	-6.8 -0.1 %	108.0 >999 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	416.3	423.5	412.7	0.0	7.8	420.5	4.2 1.0 %	-3.0 -0.7 %	7.8 >999 %
Appropriation Total	416.3	423.5	412.7	0.0	7.8	420.5	4.2 1.0 %	-3.0 -0.7 %	7.8 >999 %
Judicial Council									
Judicial Council	1,309.7	1,340.4	1,253.8	0.0	15.9	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	15.9 >999 %
Appropriation Total	1,309.7	1,340.4	1,253.8	0.0	15.9	1,269.7	-40.0 -3.1 %	-70.7 -5.3 %	15.9 >999 %
Agency Total	112,384.3	111,942.2	108,641.4	0.0	2,279.5	110,920.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 >999 %
Funding Summary									
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 >999 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.