

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Judiciary

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Alaska Court System									
Appellate Courts	7,106.4	7,106.4	7,106.4	7,106.4	7,106.4	0.0	0.0	0.0	0.0
Trial Courts	83,886.6	84,396.6	84,221.6	84,221.6	84,221.6	335.0 0.4 %	-175.0 -0.2 %	0.0	0.0
Administration and Support	10,472.7	10,472.7	10,397.7	10,397.7	10,397.7	-75.0 -0.7 %	-75.0 -0.7 %	0.0	0.0
Appropriation Total	101,465.7	101,975.7	101,725.7	101,725.7	101,725.7	260.0 0.3 %	-250.0 -0.2 %	0.0	0.0
Therapeutic Courts									
Therapeutic Courts	5,570.3	5,666.6	5,666.6	5,666.6	5,666.6	96.3 1.7 %	0.0	0.0	0.0
Appropriation Total	5,570.3	5,666.6	5,666.6	5,666.6	5,666.6	96.3 1.7 %	0.0	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
Appropriation Total	441.5	441.5	441.5	441.5	441.5	0.0	0.0	0.0	0.0
Judicial Council									
Judicial Council	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
Appropriation Total	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	0.0	0.0	0.0	0.0
Agency Total	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	356.3 0.3 %	-250.0 -0.2 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3 0.6 %	0.0	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)	2,206.1	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	975.6	975.6	975.6	-250.0 -20.4 %	-250.0 -20.4 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287