

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Judiciary**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to HFC Total	[4] - [1] 2018	2018 18MgtPIn to HFC Total	[4] - [2] 2018	2018 19GovAmd to HFC Total	[4] - [3] 2018
Alaska Court System											
Appellate Courts		7,283.7	7,106.4	7,106.4	7,106.4	-177.3	-2.4 %	0.0		0.0	
Trial Courts		90,200.3	83,886.6	84,396.6	84,221.6	-5,978.7	-6.6 %	335.0	0.4 %	-175.0	-0.2 %
Administration and Support		10,901.7	10,472.7	10,472.7	10,397.7	-504.0	-4.6 %	-75.0	-0.7 %	-75.0	-0.7 %
<b>Appropriation Total</b>		<b>108,385.7</b>	<b>101,465.7</b>	<b>101,975.7</b>	<b>101,725.7</b>	<b>-6,660.0</b>	<b>-6.1 %</b>	<b>260.0</b>	<b>0.3 %</b>	<b>-250.0</b>	<b>-0.2 %</b>
Therapeutic Courts											
Therapeutic Courts		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	
<b>Appropriation Total</b>		<b>5,565.2</b>	<b>5,570.3</b>	<b>5,666.6</b>	<b>5,666.6</b>	<b>101.4</b>	<b>1.8 %</b>	<b>96.3</b>	<b>1.7 %</b>	<b>0.0</b>	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>416.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>25.2</b>	<b>6.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council											
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>1,309.7</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>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>115,676.9</b>	<b>108,788.3</b>	<b>109,394.6</b>	<b>109,144.6</b>	<b>-6,532.3</b>	<b>-5.6 %</b>	<b>356.3</b>	<b>0.3 %</b>	<b>-250.0</b>	<b>-0.2 %</b>
Funding Summary											
Unrestricted General (UGF)		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	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	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0	
Federal Receipts (Fed)		1,325.6	1,225.6	1,225.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %

## 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.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).