

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

Numbers and Language

Agency: Judiciary

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n	to HCS1	18MgtP1n	to HCS1	19GovAmd	to HCS1
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 %
Appropriation Total		108,385.7	101,465.7	101,975.7	101,725.7	-6,660.0	-6.1 %	260.0	0.3 %	-250.0	-0.2 %
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	
Appropriation Total		5,565.2	5,570.3	5,666.6	5,666.6	101.4	1.8 %	96.3	1.7 %	0.0	
Commission on Judicial Conduct											
Commission on Judicial Conduct		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	
Appropriation Total		416.3	441.5	441.5	441.5	25.2	6.1 %	0.0		0.0	
Judicial Council											
Judicial Council		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		0.0	
Appropriation Total		1,309.7	1,310.8	1,310.8	1,310.8	1.1	0.1 %	0.0		0.0	
Agency Total		115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.