

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Judiciary

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2018 18MgtPIn | [3] 2018 19GovAmd | [4] 2018 HCS1 | [4] - [1] 2015 15MgtPIn to HCS1 | [4] - [2] 2018 18MgtPIn to HCS1 | [4] - [3] 2018 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 |
| Trial Courts | | 87,598.6 | 81,504.9 | 82,014.9 | 82,014.9 | -5,583.7 | -6.4 % | 510.0 0.6 % |
| Administration and Support | | 10,692.1 | 10,263.1 | 10,263.1 | 10,263.1 | -429.0 | -4.0 % | 0.0 |
| Appropriation Total | | 105,574.4 | 98,874.4 | 99,384.4 | 99,384.4 | -6,190.0 | -5.9 % | 510.0 0.5 % |
| Therapeutic Courts | | | | | | | | |
| Therapeutic Courts | | 5,083.9 | 4,729.9 | 4,826.2 | 4,826.2 | -257.7 | -5.1 % | 96.3 2.0 % |
| Appropriation Total | | 5,083.9 | 4,729.9 | 4,826.2 | 4,826.2 | -257.7 | -5.1 % | 96.3 2.0 % |
| Commission on Judicial Conduct | | | | | | | | |
| Commission on Judicial Conduct | | 416.3 | 441.5 | 441.5 | 441.5 | 25.2 | 6.1 % | 0.0 |
| Appropriation Total | | 416.3 | 441.5 | 441.5 | 441.5 | 25.2 | 6.1 % | 0.0 |
| Judicial Council | | | | | | | | |
| Judicial Council | | 1,309.7 | 1,310.8 | 1,310.8 | 1,310.8 | 1.1 | 0.1 % | 0.0 |
| Appropriation Total | | 1,309.7 | 1,310.8 | 1,310.8 | 1,310.8 | 1.1 | 0.1 % | 0.0 |
| Agency Total | | 112,384.3 | 105,356.6 | 105,962.9 | 105,962.9 | -6,421.4 | -5.7 % | 606.3 0.6 % |
| 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 % |
| Designated General (DGF) | | 518.0 | 518.0 | 518.0 | 518.0 | 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.

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.