

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Alaska Court System					
Appellate Courts	6,882.5	7,284.8	7,619.5	737.0 10.7 %	334.7 4.6 %
Trial Courts	87,072.8	88,093.9	88,093.9	1,021.1 1.2 %	0.0
Administration and Support	10,638.2	10,720.5	10,720.5	82.3 0.8 %	0.0
Appropriation Total	104,593.5	106,099.2	106,433.9	1,840.4 1.8 %	334.7 0.3 %
Therapeutic Courts					
Therapeutic Courts	5,731.0	6,172.9	6,172.9	441.9 7.7 %	0.0
Appropriation Total	5,731.0	6,172.9	6,172.9	441.9 7.7 %	0.0
Commission on Judicial Conduct					
Commission on Judicial Conduct	449.8	452.7	452.7	2.9 0.6 %	0.0
Appropriation Total	449.8	452.7	452.7	2.9 0.6 %	0.0
Judicial Council					
Judicial Council	1,337.6	1,346.7	1,346.7	9.1 0.7 %	0.0
Appropriation Total	1,337.6	1,346.7	1,346.7	9.1 0.7 %	0.0
Agency Total	112,111.9	114,071.5	114,406.2	2,294.3 2.0 %	334.7 0.3 %
Funding Summary					
Unrestricted General (UGF)	107,213.7	110,371.8	110,706.5	3,492.8 3.3 %	334.7 0.3 %
Designated General (DGF)	1,716.5	518.0	518.0	-1,198.5 -69.8 %	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.