

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Alaska Court System												
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,208.4	6,158.4	-364.0	-5.6 %	-148.2	-2.3 %	-50.0	-0.8 %
Trial Courts	65,920.9	70,982.7	71,906.7	74,669.1	71,167.4	70,565.5	-1,341.2	-1.9 %	-4,103.6	-5.5 %	-601.9	-0.8 %
Administration and Support	8,425.1	9,086.4	9,366.1	9,928.0	9,542.0	9,516.1	150.0	1.6 %	-411.9	-4.1 %	-25.9	-0.3 %
Therapeutic Courts	0.0	0.0	0.0	0.0	2,027.6	2,027.6	2,027.6	>999 %	2,027.6	>999 %	0.0	
Appropriation Total	80,291.4	86,392.4	87,795.2	90,903.7	88,945.4	88,267.6	472.4	0.5 %	-2,636.1	-2.9 %	-677.8	-0.8 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	362.6	3.6	1.0 %	0.0		0.0	
Appropriation Total	299.2	350.3	359.0	362.6	362.6	362.6	3.6	1.0 %	0.0		0.0	
Judicial Council												
Judicial Council	949.3	912.5	943.9	1,017.7	1,061.7	1,017.7	73.8	7.8 %	0.0		-44.0	-4.1 %
Appropriation Total	949.3	912.5	943.9	1,017.7	1,061.7	1,017.7	73.8	7.8 %	0.0		-44.0	-4.1 %
Agency Total	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	89,647.9	549.8	0.6 %	-2,636.1	-2.9 %	-721.8	-0.8 %
Funding Summary												
General Funds (GF)	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	86,991.0	74.5	0.1 %	-2,636.1	-2.9 %	-221.8	-0.3 %
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	
Other (Oth)	1,611.5	1,493.8	506.0	981.3	1,481.3	981.3	475.3	93.9 %	0.0		-500.0	-33.8 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.