

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers Only**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Sen Sub</u>	<u>[6] - [3] Adj Base to Sen Sub</u>		<u>[6] - [4] GovAmd+ to Sen Sub</u>		<u>[6] - [5] House to Sen Sub</u>	
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	
<b>Appropriation Total</b>	<b>80,291.4</b>	<b>86,392.4</b>	<b>87,795.2</b>	<b>90,903.7</b>	<b>88,945.4</b>	<b>88,267.6</b>	<b>472.4</b>	<b>0.5 %</b>	<b>-2,636.1</b>	<b>-2.9 %</b>	<b>-677.8</b>	<b>-0.8 %</b>
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	
<b>Appropriation Total</b>	<b>299.2</b>	<b>350.3</b>	<b>359.0</b>	<b>362.6</b>	<b>362.6</b>	<b>362.6</b>	<b>3.6</b>	<b>1.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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 %
<b>Appropriation Total</b>	<b>949.3</b>	<b>912.5</b>	<b>943.9</b>	<b>1,017.7</b>	<b>1,061.7</b>	<b>1,017.7</b>	<b>73.8</b>	<b>7.8 %</b>	<b>0.0</b>		<b>-44.0</b>	<b>-4.1 %</b>
<b>Agency Total</b>	<b>81,539.9</b>	<b>87,655.2</b>	<b>89,098.1</b>	<b>92,284.0</b>	<b>90,369.7</b>	<b>89,647.9</b>	<b>549.8</b>	<b>0.6 %</b>	<b>-2,636.1</b>	<b>-2.9 %</b>	<b>-721.8</b>	<b>-0.8 %</b>
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 +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations