

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

<b>Numbers Only</b> <b>Fund Groups: General Funds</b>
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**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1]</u> 08Actual	<u>[2]</u> 09MP Rev	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[6]</u> Sen Sub	<u>[6] - [3]</u> Adj Base to Sen Sub		<u>[6] - [4]</u> GovAmd+ to Sen Sub		<u>[6] - [5]</u> House to Sen Sub	
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	63,946.0	68,022.9	69,934.7	72,221.8	69,216.4	68,614.5	-1,320.2	-1.9 %	-3,607.3	-5.0 %	-601.9	-0.9 %
Administration and Support	8,363.9	8,876.8	9,156.5	9,718.4	9,332.4	9,306.5	150.0	1.6 %	-411.9	-4.2 %	-25.9	-0.3 %
Therapeutic Courts	0.0	0.0	0.0	0.0	1,031.3	1,531.3	1,531.3	>999 %	1,531.3	>999 %	500.0	48.5 %
<b>Appropriation Total</b>	<b>78,255.3</b>	<b>83,223.0</b>	<b>85,613.6</b>	<b>88,246.8</b>	<b>85,788.5</b>	<b>85,610.7</b>	<b>-2.9</b>		<b>-2,636.1</b>	<b>-3.0 %</b>	<b>-177.8</b>	<b>-0.2 %</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	934.1	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>934.1</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>79,488.6</b>	<b>84,485.8</b>	<b>86,916.5</b>	<b>89,627.1</b>	<b>87,212.8</b>	<b>86,991.0</b>	<b>74.5</b>	<b>0.1 %</b>	<b>-2,636.1</b>	<b>-2.9 %</b>	<b>-221.8</b>	<b>-0.3 %</b>

## 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