

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Alaska Court System

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Alaska Court System									
Appellate Courts	6,313.7	6,208.4	6,469.0	6,642.3	6,519.0	6,553.6	345.2 5.6 %	84.6 1.3 %	-88.7 -1.3 %
Trial Courts	70,760.6	71,165.9	73,441.3	78,159.0	74,964.3	74,241.5	3,075.6 4.3 %	800.2 1.1 %	-3,917.5 -5.0 %
Administration and Support	8,878.4	9,542.0	9,731.8	10,258.2	9,731.8	9,850.8	308.8 3.2 %	119.0 1.2 %	-407.4 -4.0 %
Therapeutic Courts	0.0	2,027.6	1,063.0	2,018.3	4,249.1	2,018.3	-9.3 -0.5 %	955.3 89.9 %	0.0
Appropriation Total	85,952.7	88,943.9	90,705.1	97,077.8	95,464.2	92,664.2	3,720.3 4.2 %	1,959.1 2.2 %	-4,413.6 -4.5 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	361.6	362.6	366.9	376.9	366.9	376.9	14.3 3.9 %	10.0 2.7 %	0.0
Appropriation Total	361.6	362.6	366.9	376.9	366.9	376.9	14.3 3.9 %	10.0 2.7 %	0.0
Judicial Council									
Judicial Council	937.2	1,061.7	1,073.0	1,098.0	1,073.0	1,098.0	36.3 3.4 %	25.0 2.3 %	0.0
Appropriation Total	937.2	1,061.7	1,073.0	1,098.0	1,073.0	1,098.0	36.3 3.4 %	25.0 2.3 %	0.0
Agency Total	87,251.5	90,368.2	92,145.0	98,552.7	96,904.1	94,139.1	3,770.9 4.2 %	1,994.1 2.2 %	-4,413.6 -4.5 %
Funding Summary									
Unrestricted General (UGF)	84,892.1	87,211.3	89,963.4	95,315.8	93,024.9	90,902.2	3,690.9 4.2 %	938.8 1.0 %	-4,413.6 -4.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,588.3	1,481.3	506.0	1,561.3	1,686.3	1,561.3	80.0 5.4 %	1,055.3 208.6 %	0.0
Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0