

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>			
Alaska Court System											
Appellate Courts	6,800.6	6,879.1	6,806.9	6,800.6	0.0	0.0	-78.5	-1.1 %	-6.3	-0.1 %	
Trial Courts	78,141.0	81,657.5	81,150.4	79,918.3	0.0	1,777.3	2.3 %	-1,739.2	-2.1 %	-1,232.1	-1.5 %
Administration and Support	10,208.5	10,519.0	10,320.3	10,320.3	0.0	111.8	1.1 %	-198.7	-1.9 %	0.0	
Appropriation Total	95,150.1	99,055.6	98,277.6	97,039.2	0.0	1,889.1	2.0 %	-2,016.4	-2.0 %	-1,238.4	-1.3 %
Therapeutic Courts											
Therapeutic Courts	3,547.0	4,896.6	4,896.6	4,969.8	0.0	1,422.8	40.1 %	73.2	1.5 %	73.2	1.5 %
Appropriation Total	3,547.0	4,896.6	4,896.6	4,969.8	0.0	1,422.8	40.1 %	73.2	1.5 %	73.2	1.5 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	388.6	388.6	388.6	388.6	0.0	0.0		0.0		0.0	
Appropriation Total	388.6	388.6	388.6	388.6	0.0	0.0		0.0		0.0	
Judicial Council											
Judicial Council	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0		0.0		20.0	1.8 %
Appropriation Total	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0		0.0		20.0	1.8 %
Agency Total	100,202.3	105,457.4	104,659.4	103,514.2	0.0	3,311.9	3.3 %	-1,943.2	-1.8 %	-1,145.2	-1.1 %
Funding Summary											
Unrestricted General (UGF)	97,254.2	101,439.1	100,641.1	99,214.6	0.0	1,960.4	2.0 %	-2,224.5	-2.2 %	-1,426.5	-1.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	754.5	1,824.7	1,824.7	2,106.0	0.0	1,351.5	179.1 %	281.3	15.4 %	281.3	15.4 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0		0.0		0.0	

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.