

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 13MgtPln	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate		
Alaska Court System									
Appellate Courts	7,161.1	7,278.3	7,196.1	7,196.1	35.0	0.5 %	-82.2	-1.1 %	0.0
Trial Courts	86,438.3	89,097.8	88,152.7	88,818.6	2,380.3	2.8 %	-279.2	-0.3 %	665.9 0.8 %
Administration and Support	10,605.3	11,303.7	10,777.7	10,996.3	391.0	3.7 %	-307.4	-2.7 %	218.6 2.0 %
Appropriation Total	104,204.7	107,679.8	106,126.5	107,011.0	2,806.3	2.7 %	-668.8	-0.6 %	884.5 0.8 %
Therapeutic Courts									
Therapeutic Courts	5,088.6	6,155.8	5,679.8	5,679.8	591.2	11.6 %	-476.0	-7.7 %	0.0
Appropriation Total	5,088.6	6,155.8	5,679.8	5,679.8	591.2	11.6 %	-476.0	-7.7 %	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0
Appropriation Total	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0
Judicial Council									
Judicial Council	1,097.9	1,132.2	1,095.2	1,118.5	20.6	1.9 %	-13.7	-1.2 %	23.3 2.1 %
Appropriation Total	1,097.9	1,132.2	1,095.2	1,118.5	20.6	1.9 %	-13.7	-1.2 %	23.3 2.1 %
Agency Total	110,791.0	115,369.0	113,302.7	114,210.5	3,419.5	3.1 %	-1,158.5	-1.0 %	907.8 0.8 %
Funding Summary									
Unrestricted General (UGF)	106,682.9	111,373.5	108,618.2	110,215.0	3,532.1	3.3 %	-1,158.5	-1.0 %	1,596.8 1.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,914.5	1,801.9	2,490.9	1,801.9	-112.6	-5.9 %	0.0		-689.0 -27.7 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.