

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Alaska Court System

<u>Allocation</u>	<u>[1]</u> 13MgtPln	<u>[2]</u> GovAmd+	<u>[3]</u> House+SalAdj	<u>[4]</u> Senate	<u>[4] - [1]</u> 13MgtPln to Senate	<u>[4] - [2]</u> GovAmd+ to Senate	<u>[4] - [3]</u> House+Sal 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	83,796.6	86,456.1	85,511.0	86,176.9	2,380.3	2.8 %	-279.2	-0.3 %	665.9	0.8 %
Administration and Support	10,395.7	11,094.1	10,568.1	10,786.7	391.0	3.8 %	-307.4	-2.8 %	218.6	2.1 %
Appropriation Total	101,353.4	104,828.5	103,275.2	104,159.7	2,806.3	2.8 %	-668.8	-0.6 %	884.5	0.9 %
Therapeutic Courts										
Therapeutic Courts	4,349.8	5,529.6	4,364.6	5,053.6	703.8	16.2 %	-476.0	-8.6 %	689.0	15.8 %
Appropriation Total	4,349.8	5,529.6	4,364.6	5,053.6	703.8	16.2 %	-476.0	-8.6 %	689.0	15.8 %
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	107,200.9	111,891.5	109,136.2	110,733.0	3,532.1	3.3 %	-1,158.5	-1.0 %	1,596.8	1.5 %
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	

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.