

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Alaska Court System										
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,306.6	-16.7	-0.3 %	-215.8	-3.3 %	0.0
Trial Courts	65,920.9	70,982.7	71,906.7	74,704.1	74,669.1	3,686.4	5.2 %	2,762.4	3.8 %	-35.0
Administration and Support	8,425.1	9,086.4	9,366.1	9,928.0	9,928.0	841.6	9.3 %	561.9	6.0 %	0.0
<b>Appropriation Total</b>	<b>80,291.4</b>	<b>86,392.4</b>	<b>87,795.2</b>	<b>90,938.7</b>	<b>90,903.7</b>	<b>4,511.3</b>	<b>5.2 %</b>	<b>3,108.5</b>	<b>3.5 %</b>	<b>-35.0</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	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>12.3</b>	<b>3.5 %</b>	<b>3.6</b>	<b>1.0 %</b>	<b>0.0</b>
Judicial Council										
Judicial Council	949.3	912.5	943.9	1,017.7	1,017.7	105.2	11.5 %	73.8	7.8 %	0.0
<b>Appropriation Total</b>	<b>949.3</b>	<b>912.5</b>	<b>943.9</b>	<b>1,017.7</b>	<b>1,017.7</b>	<b>105.2</b>	<b>11.5 %</b>	<b>73.8</b>	<b>7.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>81,539.9</b>	<b>87,655.2</b>	<b>89,098.1</b>	<b>92,319.0</b>	<b>92,284.0</b>	<b>4,628.8</b>	<b>5.3 %</b>	<b>3,185.9</b>	<b>3.6 %</b>	<b>-35.0</b>
Funding Summary										
General Funds (GF)	79,488.6	84,485.8	86,916.5	89,627.1	89,627.1	5,141.3	6.1 %	2,710.6	3.1 %	0.0
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0
Other (Oth)	1,611.5	1,493.8	506.0	1,016.3	981.3	-512.5	-34.3 %	475.3	93.9 %	-35.0    -3.4 %

## 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).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended