

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Alaska Court System

<u>Allocation</u>	<u>[1]</u> 08Actual	<u>[2]</u> 09MP Rev	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[5] - [2]</u> 09MP Rev to House	<u>[5] - [3]</u> Adj Base to House	<u>[5] - [4]</u> GovAmd+ to House			
Alaska Court System											
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,208.4	-114.9	-1.8 %	-314.0	-4.8 %	-98.2	-1.6 %
Trial Courts	63,946.0	68,022.9	69,934.7	72,221.8	69,216.4	1,193.5	1.8 %	-718.3	-1.0 %	-3,005.4	-4.2 %
Administration and Support	8,363.9	8,876.8	9,156.5	9,718.4	9,332.4	455.6	5.1 %	175.9	1.9 %	-386.0	-4.0 %
Therapeutic Courts	0.0	0.0	0.0	0.0	1,031.3	1,031.3	>999 %	1,031.3	>999 %	1,031.3	>999 %
Appropriation Total	78,255.3	83,223.0	85,613.6	88,246.8	85,788.5	2,565.5	3.1 %	174.9	0.2 %	-2,458.3	-2.8 %
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	
Appropriation Total	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	0.0	
Judicial Council											
Judicial Council	934.1	912.5	943.9	1,017.7	1,061.7	149.2	16.4 %	117.8	12.5 %	44.0	4.3 %
Appropriation Total	934.1	912.5	943.9	1,017.7	1,061.7	149.2	16.4 %	117.8	12.5 %	44.0	4.3 %
Agency Total	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	2,727.0	3.2 %	296.3	0.3 %	-2,414.3	-2.7 %

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.