

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] Hse Sub</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						09MP Rev	to Hse Sub	Adj Base	to Hse Sub	Gov Amd	to Hse Sub
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	65,920.9	70,982.7	71,906.7	74,669.1	71,167.4	184.7	0.3 %	-739.3	-1.0 %	-3,501.7	-4.7 %
Administration and Support	8,425.1	9,086.4	9,366.1	9,928.0	9,542.0	455.6	5.0 %	175.9	1.9 %	-386.0	-3.9 %
Therapeutic Courts	0.0	0.0	0.0	0.0	2,027.6	2,027.6	>999 %	2,027.6	>999 %	2,027.6	>999 %
<b>Appropriation Total</b>	<b>80,291.4</b>	<b>86,392.4</b>	<b>87,795.2</b>	<b>90,903.7</b>	<b>88,945.4</b>	<b>2,553.0</b>	<b>3.0 %</b>	<b>1,150.2</b>	<b>1.3 %</b>	<b>-1,958.3</b>	<b>-2.2 %</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	1,061.7	149.2	16.4 %	117.8	12.5 %	44.0	4.3 %
<b>Appropriation Total</b>	<b>949.3</b>	<b>912.5</b>	<b>943.9</b>	<b>1,017.7</b>	<b>1,061.7</b>	<b>149.2</b>	<b>16.4 %</b>	<b>117.8</b>	<b>12.5 %</b>	<b>44.0</b>	<b>4.3 %</b>
<b>Agency Total</b>	<b>81,539.9</b>	<b>87,655.2</b>	<b>89,098.1</b>	<b>92,284.0</b>	<b>90,369.7</b>	<b>2,714.5</b>	<b>3.1 %</b>	<b>1,271.6</b>	<b>1.4 %</b>	<b>-1,914.3</b>	<b>-2.1 %</b>
Funding Summary											
General Funds (GF)	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 %
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	981.3	1,481.3	-12.5	-0.8 %	975.3	192.7 %	500.0	51.0 %

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

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.