

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6	4.8 %	36.0	0.6 %	-137.3	-2.1 %
<u>Objects of Expenditure</u>											
Personal Services	5,629.8	5,890.4	5,986.5	5,890.4	5,890.4	260.6	4.6 %	0.0		-96.1	-1.6 %
Travel	114.1	114.1	123.5	114.1	100.1	-14.0	-12.3 %	-14.0	-12.3 %	-23.4	-18.9 %
Services	253.7	253.7	253.7	253.7	253.7	0.0		0.0		0.0	
Commodities	201.6	201.6	269.4	251.6	251.6	50.0	24.8 %	50.0	24.8 %	-17.8	-6.6 %
Capital Outlay	9.2	9.2	9.2	9.2	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6	4.8 %	36.0	0.6 %	-137.3	-2.1 %
<u>Positions</u>											
Perm Full Time	56	56	56	56	56	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6	4.8 %	36.0	0.6 %	-137.3	-2.1 %

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	71,165.9	73,441.3	78,159.0	74,964.3	74,822.4	3,656.5	5.1 %	1,381.1	1.9 %	-3,336.6	-4.3 %
<u>Objects of Expenditure</u>											
Personal Services	54,065.6	56,341.0	59,871.6	57,516.9	57,516.9	3,451.3	6.4 %	1,175.9	2.1 %	-2,354.7	-3.9 %
Travel	1,160.6	1,160.6	1,160.6	1,160.6	1,018.7	-141.9	-12.2 %	-141.9	-12.2 %	-141.9	-12.2 %
Services	14,015.5	14,015.5	14,838.1	14,262.6	14,262.6	247.1	1.8 %	247.1	1.8 %	-575.5	-3.9 %
Commodities	1,562.0	1,562.0	1,876.5	1,642.0	1,642.0	80.0	5.1 %	80.0	5.1 %	-234.5	-12.5 %
Capital Outlay	262.2	262.2	312.2	282.2	282.2	20.0	7.6 %	20.0	7.6 %	-30.0	-9.6 %
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	68,987.9	71,263.3	75,881.0	72,561.3	72,419.8	3,431.9	5.0 %	1,156.5	1.6 %	-3,461.2	-4.6 %
1007 I/A Rcpts (Other)	400.0	400.0	500.0	625.0	625.0	225.0	56.3 %	225.0	56.3 %	125.0	25.0 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	226.6	-0.4	-0.2 %	-0.4	-0.2 %	-0.4	-0.2 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	585	585	605	585	585	0		0		-20	-3.3 %
Perm Part Time	42	42	42	42	42	0		0		0	
Temporary	3	2	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,214.9	71,490.3	76,108.0	72,788.3	72,646.4	3,431.5	5.0 %	1,156.1	1.6 %	-3,461.6	-4.5 %
Other State Funds (Other)	485.0	485.0	585.0	710.0	710.0	225.0	46.4 %	225.0	46.4 %	125.0	21.4 %
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	9,542.0	9,731.8	10,258.2	9,731.8	9,721.7	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.2 %	
<u>Objects of Expenditure</u>									
Personal Services	7,072.9	7,262.7	7,730.1	7,262.7	7,262.7	189.8 2.7 %	0.0	-467.4 -6.0 %	
Travel	103.7	103.7	111.2	103.7	93.6	-10.1 -9.7 %	-10.1 -9.7 %	-17.6 -15.8 %	
Services	1,236.7	1,236.7	1,249.2	1,236.7	1,236.7	0.0	0.0	-12.5 -1.0 %	
Commodities	1,118.7	1,118.7	1,157.7	1,118.7	1,118.7	0.0	0.0	-39.0 -3.4 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,332.4	9,522.2	10,048.6	9,522.2	9,512.1	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.3 %	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	83	83	89	83	83	0	0	-6 -6.7 %	
Perm Part Time	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,332.4	9,522.2	10,048.6	9,522.2	9,512.1	179.7 1.9 %	-10.1 -0.1 %	-536.5 -5.3 %	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	2,027.6	1,063.0	2,018.3	2,018.3	4,248.4	2,220.8	109.5 %	3,185.4	299.7 %	2,230.1	110.5 %
<u>Objects of Expenditure</u>											
Personal Services	535.4	465.7	465.7	465.7	465.7	-69.7	-13.0 %	0.0		0.0	
Travel	44.1	14.8	14.8	14.8	14.1	-30.0	-68.0 %	-0.7	-4.7 %	-0.7	-4.7 %
Services	1,444.2	578.6	1,533.9	1,533.9	3,764.7	2,320.5	160.7 %	3,186.1	550.7 %	2,230.8	145.4 %
Commodities	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	421.3	423.4	423.4	423.4	1,779.4	1,358.1	322.4 %	1,356.0	320.3 %	1,356.0	320.3 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	610.0	618.6	618.6	618.6	975.4	365.4	59.9 %	356.8	57.7 %	356.8	57.7 %
1092 MHTAAR (Other)	975.3	0.0	955.3	955.3	955.3	-20.0	-2.1 %	955.3	>999 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	517.3	517.3	>999 %	517.3	>999 %	517.3	>999 %
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,031.3	1,042.0	1,042.0	1,042.0	2,754.8	1,723.5	167.1 %	1,712.8	164.4 %	1,712.8	164.4 %
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	517.3	>999 %	517.3	>999 %	517.3	>999 %
Other State Funds (Other)	996.3	21.0	976.3	976.3	976.3	-20.0	-2.0 %	955.3	>999 %	0.0	

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
Total	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	
<u>Objects of Expenditure</u>									
Personal Services	248.6	252.9	262.9	252.9	252.9	4.3 1.7 %	0.0	-10.0 -3.8 %	
Travel	14.5	14.5	14.5	14.5	12.1	-2.4 -16.6 %	-2.4 -16.6 %	-2.4 -16.6 %	
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	362.6	366.9	376.9	366.9	364.5	1.9 0.5 %	-2.4 -0.7 %	-12.4 -3.3 %	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Total	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5	0.8 %	-2.8	-0.3 %	-27.8	-2.5 %
<u>Objects of Expenditure</u>											
Personal Services	569.7	582.5	606.0	582.5	582.5	12.8	2.2 %	0.0		-23.5	-3.9 %
Travel	49.0	49.0	50.5	49.0	46.2	-2.8	-5.7 %	-2.8	-5.7 %	-4.3	-8.5 %
Services	383.9	382.5	382.5	382.5	382.5	-1.4	-0.4 %	0.0		0.0	
Commodities	9.1	9.0	9.0	9.0	9.0	-0.1	-1.1 %	0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5	0.8 %	-2.8	-0.3 %	-27.8	-2.5 %
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5	0.8 %	-2.8	-0.3 %	-27.8	-2.5 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)