

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only Fund Groups: General Funds
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Agency: Alaska Court System

<u>Allocation</u>	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov Amd	<u>[5]</u> HSubCom	<u>[5] - [2]</u> 10MgtPln to HSubCom	<u>[5] - [3]</u> Adj Base to HSubCom	<u>[5] - [4]</u> Gov Amd to HSubCom			
Alaska Court System											
Appellate Courts	6,313.7	6,208.4	6,469.0	6,642.3	6,519.0	310.6	5.0 %	50.0	0.8 %	-123.3	-1.9 %
Trial Courts	68,448.1	69,214.9	71,490.3	76,108.0	72,788.3	3,573.4	5.2 %	1,298.0	1.8 %	-3,319.7	-4.4 %
Administration and Support	8,856.5	9,332.4	9,522.2	10,048.6	9,522.2	189.8	2.0 %	0.0		-526.4	-5.2 %
Therapeutic Courts	0.0	1,031.3	1,042.0	1,042.0	1,042.0	10.7	1.0 %	0.0		0.0	
Appropriation Total	83,618.3	85,787.0	88,523.5	93,840.9	89,871.5	4,084.5	4.8 %	1,348.0	1.5 %	-3,969.4	-4.2 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	361.6	362.6	366.9	376.9	366.9	4.3	1.2 %	0.0		-10.0	-2.7 %
Appropriation Total	361.6	362.6	366.9	376.9	366.9	4.3	1.2 %	0.0		-10.0	-2.7 %
Judicial Council											
Judicial Council	912.2	1,061.7	1,073.0	1,098.0	1,073.0	11.3	1.1 %	0.0		-25.0	-2.3 %
Appropriation Total	912.2	1,061.7	1,073.0	1,098.0	1,073.0	11.3	1.1 %	0.0		-25.0	-2.3 %
Agency Total	84,892.1	87,211.3	89,963.4	95,315.8	91,311.4	4,100.1	4.7 %	1,348.0	1.5 %	-4,004.4	-4.2 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee