

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

Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | | [5] - [4] Gov Amd to HSubCom | |
|-------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|
| Total | 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 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,798.8 | 5,629.8 | 5,890.4 | 5,986.5 | 5,890.4 | 260.6 | 4.6 % | 0.0 | | -96.1 | -1.6 % |
| Travel | 140.2 | 114.1 | 114.1 | 123.5 | 114.1 | 0.0 | | 0.0 | | -9.4 | -7.6 % |
| Services | 231.5 | 253.7 | 253.7 | 253.7 | 253.7 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 143.2 | 201.6 | 201.6 | 269.4 | 251.6 | 50.0 | 24.8 % | 50.0 | 24.8 % | -17.8 | -6.6 % |
| Capital Outlay | 0.0 | 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) | 6,313.7 | 6,208.4 | 6,469.0 | 6,642.3 | 6,519.0 | 310.6 | 5.0 % | 50.0 | 0.8 % | -123.3 | -1.9 % |
| <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) | 6,313.7 | 6,208.4 | 6,469.0 | 6,642.3 | 6,519.0 | 310.6 | 5.0 % | 50.0 | 0.8 % | -123.3 | -1.9 % |

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

Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | | [5] - [4] Gov Amd to HSubCom | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------|----------------------------------|--------------|---------------------------------|---------------|
| Total | 70,760.6 | 71,165.9 | 73,441.3 | 78,159.0 | 74,964.3 | 3,798.4 | 5.3 % | 1,523.0 | 2.1 % | -3,194.7 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 54,769.1 | 54,065.6 | 56,341.0 | 59,871.6 | 57,516.9 | 3,451.3 | 6.4 % | 1,175.9 | 2.1 % | -2,354.7 | -3.9 % |
| Travel | 1,462.7 | 1,160.6 | 1,160.6 | 1,160.6 | 1,160.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 12,244.0 | 14,015.5 | 14,015.5 | 14,838.1 | 14,262.6 | 247.1 | 1.8 % | 247.1 | 1.8 % | -575.5 | -3.9 % |
| Commodities | 1,559.7 | 1,562.0 | 1,562.0 | 1,876.5 | 1,642.0 | 80.0 | 5.1 % | 80.0 | 5.1 % | -234.5 | -12.5 % |
| Capital Outlay | 725.1 | 262.2 | 262.2 | 312.2 | 282.2 | 20.0 | 7.6 % | 20.0 | 7.6 % | -30.0 | -9.6 % |
| Grants, Benefits | 0.0 | 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) | 749.2 | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 67,858.2 | 68,987.9 | 71,263.3 | 75,881.0 | 72,561.3 | 3,573.4 | 5.2 % | 1,298.0 | 1.8 % | -3,319.7 | -4.4 % |
| 1007 I/A Rcpts (Other) | 1,302.5 | 400.0 | 400.0 | 500.0 | 625.0 | 225.0 | 56.3 % | 225.0 | 56.3 % | 125.0 | 25.0 % |
| 1037 GF/MH (UGF) | 589.9 | 227.0 | 227.0 | 227.0 | 227.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 247.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 13.5 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 582 | 585 | 585 | 605 | 585 | 0 | | 0 | | -20 | -3.3 % |
| Perm Part Time | 57 | 42 | 42 | 42 | 42 | 0 | | 0 | | 0 | |
| Temporary | 9 | 3 | 2 | 2 | 2 | -1 | -33.3 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 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 % |
| Other State Funds (Other) | 1,563.3 | 485.0 | 485.0 | 585.0 | 710.0 | 225.0 | 46.4 % | 225.0 | 46.4 % | 125.0 | 21.4 % |
| Federal Receipts (Fed) | 749.2 | 1,466.0 | 1,466.0 | 1,466.0 | 1,466.0 | 0.0 | | 0.0 | | 0.0 | |

**2010 Legislature - Operating Budget
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Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | [5] - [4] Gov Amd to HSubCom | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------------------------|--------------|----------------------------------|---------------------------------|---------------|
| Total | 8,878.4 | 9,542.0 | 9,731.8 | 10,258.2 | 9,731.8 | 189.8 | 2.0 % | 0.0 | -526.4 | -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,026.0 | 7,072.9 | 7,262.7 | 7,730.1 | 7,262.7 | 189.8 | 2.7 % | 0.0 | -467.4 | -6.0 % |
| Travel | 103.5 | 103.7 | 103.7 | 111.2 | 103.7 | 0.0 | | 0.0 | -7.5 | -6.7 % |
| Services | 780.1 | 1,236.7 | 1,236.7 | 1,249.2 | 1,236.7 | 0.0 | | 0.0 | -12.5 | -1.0 % |
| Commodities | 890.0 | 1,118.7 | 1,118.7 | 1,157.7 | 1,118.7 | 0.0 | | 0.0 | -39.0 | -3.4 % |
| Capital Outlay | 78.8 | 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) | 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 % |
| 1016 CSSD Fed (Fed) | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 1133 CSSD Admin (Fed) | 0.0 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 83 | 83 | 83 | 89 | 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) | 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 % |
| Federal Receipts (Fed) | 21.9 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | | 0.0 | 0.0 | |

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

Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | | [5] - [4] Gov Amd to HSubCom |
|-------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------------------------|---------|----------------------------------|---------|---------------------------------|
| Total | 0.0 | 2,027.6 | 1,063.0 | 2,018.3 | 2,018.3 | -9.3 | -0.5 % | 955.3 | 89.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 535.4 | 465.7 | 465.7 | 465.7 | -69.7 | -13.0 % | 0.0 | | 0.0 |
| Travel | 0.0 | 44.1 | 14.8 | 14.8 | 14.8 | -29.3 | -66.4 % | 0.0 | | 0.0 |
| Services | 0.0 | 1,444.2 | 578.6 | 1,533.9 | 1,533.9 | 89.7 | 6.2 % | 955.3 | 165.1 % | 0.0 |
| Commodities | 0.0 | 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) | 0.0 | 421.3 | 423.4 | 423.4 | 423.4 | 2.1 | 0.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 0.0 | 610.0 | 618.6 | 618.6 | 618.6 | 8.6 | 1.4 % | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 975.3 | 0.0 | 955.3 | 955.3 | -20.0 | -2.1 % | 955.3 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 5 | 5 | 5 | 5 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 1 | 1 | 1 | 1 | >999 % | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,031.3 | 1,042.0 | 1,042.0 | 1,042.0 | 10.7 | 1.0 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 0.0 | 996.3 | 21.0 | 976.3 | 976.3 | -20.0 | -2.0 % | 955.3 | >999 % | 0.0 |

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

Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | | [5] - [4] Gov Amd to HSubCom | |
|-------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------------------------|-------|----------------------------------|--|---------------------------------|--------|
| Total | 361.6 | 362.6 | 366.9 | 376.9 | 366.9 | 4.3 | 1.2 % | 0.0 | | -10.0 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 227.5 | 248.6 | 252.9 | 262.9 | 252.9 | 4.3 | 1.7 % | 0.0 | | -10.0 | -3.8 % |
| Travel | 24.2 | 14.5 | 14.5 | 14.5 | 14.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 96.7 | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 6.1 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 7.1 | 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) | 361.6 | 362.6 | 366.9 | 376.9 | 366.9 | 4.3 | 1.2 % | 0.0 | | -10.0 | -2.7 % |
| <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) | 361.6 | 362.6 | 366.9 | 376.9 | 366.9 | 4.3 | 1.2 % | 0.0 | | -10.0 | -2.7 % |

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

Numbers Only

Agency: Alaska Court System

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

| | [1] 09Actual | [2] 10MgtPln | [3] Adj Base | [4] Gov Amd | [5] HSubCom | [5] - [2] 10MgtPln to HSubCom | | [5] - [3] Adj Base to HSubCom | | [5] - [4] Gov Amd to HSubCom | |
|-------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------------------------|--------|----------------------------------|--|---------------------------------|--------|
| Total | 937.2 | 1,061.7 | 1,073.0 | 1,098.0 | 1,073.0 | 11.3 | 1.1 % | 0.0 | | -25.0 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 654.6 | 569.7 | 582.5 | 606.0 | 582.5 | 12.8 | 2.2 % | 0.0 | | -23.5 | -3.9 % |
| Travel | 28.3 | 49.0 | 49.0 | 50.5 | 49.0 | 0.0 | | 0.0 | | -1.5 | -3.0 % |
| Services | 240.3 | 383.9 | 382.5 | 382.5 | 382.5 | -1.4 | -0.4 % | 0.0 | | 0.0 | |
| Commodities | 14.0 | 9.1 | 9.0 | 9.0 | 9.0 | -0.1 | -1.1 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 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) | 912.2 | 1,061.7 | 1,073.0 | 1,098.0 | 1,073.0 | 11.3 | 1.1 % | 0.0 | | -25.0 | -2.3 % |
| 1007 I/A Rcpts (Other) | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <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) | 912.2 | 1,061.7 | 1,073.0 | 1,098.0 | 1,073.0 | 11.3 | 1.1 % | 0.0 | | -25.0 | -2.3 % |
| Other State Funds (Other) | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

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's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

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