

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

Numbers Only

Agency: Alaska Court System

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,313.7	6,208.4	6,469.0	6,642.3	6,519.0	6,553.6	345.2 5.6 %	84.6 1.3 %	-88.7 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	5,798.8	5,629.8	5,890.4	5,986.5	5,890.4	5,965.6	335.8 6.0 %	75.2 1.3 %	-20.9 -0.3 %	
Travel	140.2	114.1	114.1	123.5	114.1	123.5	9.4 8.2 %	9.4 8.2 %	0.0	
Services	231.5	253.7	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	201.6	0.0	0.0	-67.8 -25.2 %	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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	6,553.6	345.2 5.6 %	84.6 1.3 %	-88.7 -1.3 %	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	14	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	6,553.6	345.2 5.6 %	84.6 1.3 %	-88.7 -1.3 %	

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

Numbers Only

Agency: Alaska Court System

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	70,760.6	71,165.9	73,441.3	78,159.0	74,964.3	74,241.5	3,075.6 4.3 %	800.2 1.1 %	-3,917.5 -5.0 %	
<u>Objects of Expenditure</u>										
Personal Services	54,769.1	54,065.6	56,341.0	59,871.6	57,516.9	56,894.9	2,829.3 5.2 %	553.9 1.0 %	-2,976.7 -5.0 %	
Travel	1,462.7	1,160.6	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	14,261.8	246.3 1.8 %	246.3 1.8 %	-576.3 -3.9 %	
Commodities	1,559.7	1,562.0	1,562.0	1,876.5	1,642.0	1,562.0	0.0	0.0	-314.5 -16.8 %	
Capital Outlay	725.1	262.2	262.2	312.2	282.2	262.2	0.0	0.0	-50.0 -16.0 %	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	749.2	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)	67,858.2	68,987.9	71,263.3	75,881.0	72,561.3	71,963.5	2,975.6 4.3 %	700.2 1.0 %	-3,917.5 -5.2 %	
1007 I/A Rcpts (Other)	1,302.5	400.0	400.0	500.0	625.0	500.0	100.0 25.0 %	100.0 25.0 %	0.0	
1037 GF/MH (UGF)	589.9	227.0	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	0.0	
1108 Stat Desig (Other)	13.5	85.0	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	587	2 0.3 %	2 0.3 %	-18 -3.0 %	
Perm Part Time	57	42	42	42	42	41	-1 -2.4 %	-1 -2.4 %	-1 -2.4 %	
Temporary	9	3	2	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	72,190.5	2,975.6 4.3 %	700.2 1.0 %	-3,917.5 -5.1 %	
Other State Funds (Other)	1,563.3	485.0	485.0	585.0	710.0	585.0	100.0 20.6 %	100.0 20.6 %	0.0	
Federal Receipts (Fed)	749.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	

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

Numbers Only

Agency: Alaska Court System

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	8,878.4	9,542.0	9,731.8	10,258.2	9,731.8	9,850.8	308.8 3.2 %	119.0 1.2 %	-407.4 -4.0 %	
<u>Objects of Expenditure</u>										
Personal Services	7,026.0	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	103.5	103.7	103.7	111.2	103.7	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	1,355.7	119.0 9.6 %	119.0 9.6 %	106.5 8.5 %	
Commodities	890.0	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	78.8	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	0.0	
Miscellaneous	0.0	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	9,641.2	308.8 3.3 %	119.0 1.2 %	-407.4 -4.1 %	
1016 CSSD Fed (Fed)	21.9	0.0	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	209.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	83	83	83	89	83	84	1 1.2 %	1 1.2 %	-5 -5.6 %	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	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	9,641.2	308.8 3.3 %	119.0 1.2 %	-407.4 -4.1 %	
Federal Receipts (Fed)	21.9	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

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Numbers Only

Agency: Alaska Court System

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	0.0	2,027.6	1,063.0	2,018.3	4,249.1	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	465.7	-69.7 -13.0 %	0.0	0.0	
Travel	0.0	44.1	14.8	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	3,764.7	1,533.9	89.7 6.2 %	955.3 165.1 %	0.0	
Commodities	0.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	421.3	423.4	423.4	1,779.7	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	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	610.0	618.6	618.6	975.8	618.6	8.6 1.4 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	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	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	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	2,755.5	1,042.0	10.7 1.0 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	996.3	21.0	976.3	976.3	976.3	-20.0 -2.0 %	955.3 >999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate 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] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	361.6	362.6	366.9	376.9	366.9	376.9	14.3 3.9 %	10.0 2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	227.5	248.6	252.9	262.9	252.9	262.9	14.3 5.8 %	10.0 4.0 %	0.0	
Travel	24.2	14.5	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	87.5	0.0	0.0	0.0	
Commodities	6.1	7.0	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	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	0.0	
Miscellaneous	0.0	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	376.9	14.3 3.9 %	10.0 2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	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	376.9	14.3 3.9 %	10.0 2.7 %	0.0	

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

Numbers Only

Agency: Alaska Court System

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	937.2	1,061.7	1,073.0	1,098.0	1,073.0	1,098.0	36.3 3.4 %	25.0 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	654.6	569.7	582.5	606.0	582.5	592.5	22.8 4.0 %	10.0 1.7 %	-13.5 -2.2 %	
Travel	28.3	49.0	49.0	50.5	49.0	53.0	4.0 8.2 %	4.0 8.2 %	2.5 5.0 %	
Services	240.3	383.9	382.5	382.5	382.5	392.5	8.6 2.2 %	10.0 2.6 %	10.0 2.6 %	
Commodities	14.0	9.1	9.0	9.0	9.0	10.0	0.9 9.9 %	1.0 11.1 %	1.0 11.1 %	
Capital Outlay	0.0	6.0	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	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	912.2	1,061.7	1,073.0	1,098.0	1,073.0	1,098.0	36.3 3.4 %	25.0 2.3 %	0.0	
1007 I/A Rcpts (Other)	25.0	0.0	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	6	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	5	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	1,098.0	36.3 3.4 %	25.0 2.3 %	0.0	
Other State Funds (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	