

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

<u>Allocation</u>	<u>[1]</u> <u>10Actual</u>	<u>[2]</u> <u>11MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>House Sub</u>	<u>[5] - [2]</u> <u>11MgtPln to House Sub</u>	<u>[5] - [3]</u> <u>Adj Base to House Sub</u>	<u>[5] - [4]</u> <u>Gov Amd to House Sub</u>			
Alaska Court System											
Appellate Courts	6,202.3	6,718.4	6,800.6	6,879.1	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
Trial Courts	69,283.0	74,001.2	75,941.5	79,258.0	78,750.9	4,749.7	6.4 %	2,809.4	3.7 %	-507.1	-0.6 %
Administration and Support	9,313.1	9,666.3	9,998.9	10,309.4	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
Appropriation Total	84,798.4	90,385.9	92,741.0	96,446.5	95,668.5	5,282.6	5.8 %	2,927.5	3.2 %	-778.0	-0.8 %
Therapeutic Courts											
Therapeutic Courts	988.8	3,504.3	3,526.0	4,005.4	3,755.4	251.1	7.2 %	229.4	6.5 %	-250.0	-6.2 %
Appropriation Total	988.8	3,504.3	3,526.0	4,005.4	3,755.4	251.1	7.2 %	229.4	6.5 %	-250.0	-6.2 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	332.4	381.4	388.6	388.6	388.6	7.2	1.9 %	0.0		0.0	
Appropriation Total	332.4	381.4	388.6	388.6	388.6	7.2	1.9 %	0.0		0.0	
Judicial Council											
Judicial Council	973.7	1,087.7	1,116.6	1,116.6	1,096.6	8.9	0.8 %	-20.0	-1.8 %	-20.0	-1.8 %
Appropriation Total	973.7	1,087.7	1,116.6	1,116.6	1,096.6	8.9	0.8 %	-20.0	-1.8 %	-20.0	-1.8 %
Agency Total	87,093.3	95,359.3	97,772.2	101,957.1	100,909.1	5,549.8	5.8 %	3,136.9	3.2 %	-1,048.0	-1.0 %
Funding Summary											
Unrestricted General (UGF)	87,093.3	94,841.3	97,254.2	101,439.1	100,391.1	5,549.8	5.9 %	3,136.9	3.2 %	-1,048.0	-1.0 %
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) - The budget passed by the House Subcommittee.