

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,444.6	5,806.2	5,778.0	5,679.8	5,679.8	-98.2	-1.7 %	-98.2	-1.7 %	0.0
Travel	103.9	102.6	114.1	114.1	114.1	0.0		0.0		0.0
Services	225.8	253.7	253.7	253.7	253.7	0.0		0.0		0.0
Commodities	158.6	151.6	151.6	151.6	151.6	0.0		0.0		0.0
Capital Outlay	12.5	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 (GF)	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0
<u>Positions</u>										
Perm Full Time	55	56	56	56	56	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	18	14	14	14	14	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	65,920.9	70,982.7	74,669.1	71,165.9	71,165.9	-3,503.2	-4.7 %	-3,503.2	-4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	50,901.0	54,406.2	55,678.4	54,065.6	54,065.6	-1,612.8	-2.9 %	-1,612.8	-2.9 %	0.0
Travel	1,405.7	1,035.8	1,284.2	1,160.6	1,160.6	-123.6	-9.6 %	-123.6	-9.6 %	0.0
Services	11,590.4	14,112.4	15,600.0	14,015.5	14,015.5	-1,584.5	-10.2 %	-1,584.5	-10.2 %	0.0
Commodities	1,573.5	1,091.1	1,719.3	1,562.0	1,562.0	-157.3	-9.1 %	-157.3	-9.1 %	0.0
Capital Outlay	450.3	237.2	287.2	262.2	262.2	-25.0	-8.7 %	-25.0	-8.7 %	0.0
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)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
1004 Gen Fund (GF)	63,356.1	67,433.0	70,884.8	68,987.9	68,987.9	-1,896.9	-2.7 %	-1,896.9	-2.7 %	0.0
1007 I/A Rcpts (Oth)	1,371.9	421.0	421.0	400.0	400.0	-21.0	-5.0 %	-21.0	-5.0 %	0.0
1037 GF/MH (GF)	589.9	589.9	1,337.0	227.0	227.0	-1,110.0	-83.0 %	-1,110.0	-83.0 %	0.0
1092 MHTAAR (Oth)	210.4	987.8	475.3	0.0	0.0	-475.3	-100.0 %	-475.3	-100.0 %	0.0
1108 Stat Desig (Oth)	14.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	581	582	602	580	580	-22	-3.7 %	-22	-3.7 %	0
Perm Part Time	56	57	56	57	57	1	1.8 %	1	1.8 %	0
Temporary	8	9	9	9	9	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	63,946.0	68,022.9	72,221.8	69,214.9	69,214.9	-3,006.9	-4.2 %	-3,006.9	-4.2 %	0.0
Federal Receipts (Fed)	378.6	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0
Other (Oth)	1,596.3	1,493.8	981.3	485.0	485.0	-496.3	-50.6 %	-496.3	-50.6 %	0.0

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,425.1</b>	<b>9,086.4</b>	<b>9,928.0</b>	<b>9,542.0</b>	<b>9,542.0</b>	<b>-386.0</b>	<b>-3.9 %</b>	<b>-386.0</b>	<b>-3.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	6,483.3	6,793.2	7,434.8	7,072.9	7,072.9	-361.9	-4.9 %	-361.9	-4.9 %	0.0
Travel	116.6	103.7	111.2	103.7	103.7	-7.5	-6.7 %	-7.5	-6.7 %	0.0
Services	776.0	1,060.8	1,220.8	1,236.7	1,236.7	15.9	1.3 %	15.9	1.3 %	0.0
Commodities	1,049.2	1,118.7	1,151.2	1,118.7	1,118.7	-32.5	-2.8 %	-32.5	-2.8 %	0.0
Capital Outlay	0.0	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 (GF)	8,363.9	8,876.8	9,718.4	9,332.4	9,332.4	-386.0	-4.0 %	-386.0	-4.0 %	0.0
1133 CSSD Admin (Fed)	61.2	209.6	209.6	209.6	209.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	82	83	88	83	83	-5	-5.7 %	-5	-5.7 %	0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,363.9	8,876.8	9,718.4	9,332.4	9,332.4	-386.0	-4.0 %	-386.0	-4.0 %	0.0
Federal Receipts (Fed)	61.2	209.6	209.6	209.6	209.6	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	0.0	0.0	0.0	2,027.6	2,027.6	2,027.6 >999 %	2,027.6 >999 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	535.4	535.4	535.4 >999 %	535.4 >999 %	0.0	
Travel	0.0	0.0	0.0	44.1	44.1	44.1 >999 %	44.1 >999 %	0.0	
Services	0.0	0.0	0.0	1,444.2	1,444.2	1,444.2 >999 %	1,444.2 >999 %	0.0	
Commodities	0.0	0.0	0.0	3.9	3.9	3.9 >999 %	3.9 >999 %	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 (GF)	0.0	0.0	0.0	421.3	421.3	421.3 >999 %	421.3 >999 %	0.0	
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	21.0	21.0	21.0 >999 %	21.0 >999 %	0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	610.0	610.0	610.0 >999 %	610.0 >999 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	975.3	975.3	975.3 >999 %	975.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	5	5	5 >999 %	5 >999 %	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>									
General Funds (GF)	0.0	0.0	0.0	1,031.3	1,031.3	1,031.3 >999 %	1,031.3 >999 %	0.0	
Other (Oth)	0.0	0.0	0.0	996.3	996.3	996.3 >999 %	996.3 >999 %	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	223.1	236.3	248.6	248.6	248.6	0.0	0.0	0.0
Travel	20.9	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	49.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	5.7	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	0.0	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 (GF)	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0
<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>								
General Funds (GF)	299.2	350.3	362.6	362.6	362.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>949.3</b>	<b>912.5</b>	<b>1,017.7</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>44.0</b>	<b>4.3 %</b>	<b>44.0</b>	<b>4.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	670.4	538.3	569.7	569.7	569.7	0.0		0.0		0.0
Travel	42.2	36.4	49.0	49.0	49.0	0.0		0.0		0.0
Services	215.7	324.1	383.9	383.9	383.9	0.0		0.0		0.0
Commodities	11.4	7.7	9.1	9.1	9.1	0.0		0.0		0.0
Capital Outlay	9.6	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	44.0	44.0	44.0	>999 %	44.0	>999 %	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 (GF)	934.1	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
1007 I/A Rcpts (Oth)	15.2	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>										
General Funds (GF)	934.1	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Other (Oth)	15.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).