

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	[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
Alaska Court System										
Appellate Courts	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
Trial Courts	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
Administration and Support	8,425.1	9,086.4	9,928.0	9,542.0	9,542.0	-386.0	-3.9 %	-386.0	-3.9 %	0.0
Therapeutic Courts	0.0	0.0	0.0	2,027.6	2,027.6	2,027.6	>999 %	2,027.6	>999 %	0.0
Appropriation Total	80,291.4	86,392.4	90,903.7	88,943.9	88,943.9	-1,959.8	-2.2 %	-1,959.8	-2.2 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	299.2	350.3	362.6	362.6	362.6	0.0		0.0		0.0
Appropriation Total	299.2	350.3	362.6	362.6	362.6	0.0		0.0		0.0
Judicial Council										
Judicial Council	949.3	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Appropriation Total	949.3	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Agency Total	81,539.9	87,655.2	92,284.0	90,368.2	90,368.2	-1,915.8	-2.1 %	-1,915.8	-2.1 %	0.0
Funding Summary										
General Funds (GF)	79,488.6	84,485.8	89,627.1	87,211.3	87,211.3	-2,415.8	-2.7 %	-2,415.8	-2.7 %	0.0
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0
Other (Oth)	1,611.5	1,493.8	981.3	1,481.3	1,481.3	500.0	51.0 %	500.0	51.0 %	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)).