

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] GovAmd+</u> | <u>[4] ConfComm</u> | <u>[5] FY10 Op</u> | <u>[4] - [3] GovAmd+ to ConfComm</u> | <u>[5] - [3] GovAmd+ to FY10 Op</u> | <u>[5] - [4] ConfComm to FY10 Op</u> |
|--------------------------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------|--|---|--|
| 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 |
| Trial Courts | 63,946.0 | 68,022.9 | 72,221.8 | 69,214.9 | 69,214.9 | -3,006.9 | -4.2 % | -3,006.9 |
| Administration and Support | 8,363.9 | 8,876.8 | 9,718.4 | 9,332.4 | 9,332.4 | -386.0 | -4.0 % | -386.0 |
| Therapeutic Courts | 0.0 | 0.0 | 0.0 | 1,031.3 | 1,031.3 | 1,031.3 | >999 % | 1,031.3 |
| Appropriation Total | 78,255.3 | 83,223.0 | 88,246.8 | 85,787.0 | 85,787.0 | -2,459.8 | -2.8 % | -2,459.8 |
| Commission on Judicial Conduct | | | | | | | | |
| Commission on Judicial Conduct | 299.2 | 350.3 | 362.6 | 362.6 | 362.6 | 0.0 | | 0.0 |
| Appropriation Total | 299.2 | 350.3 | 362.6 | 362.6 | 362.6 | 0.0 | | 0.0 |
| Judicial Council | | | | | | | | |
| Judicial Council | 934.1 | 912.5 | 1,017.7 | 1,061.7 | 1,061.7 | 44.0 | 4.3 % | 44.0 |
| Appropriation Total | 934.1 | 912.5 | 1,017.7 | 1,061.7 | 1,061.7 | 44.0 | 4.3 % | 44.0 |
| Agency Total | 79,488.6 | 84,485.8 | 89,627.1 | 87,211.3 | 87,211.3 | -2,415.8 | -2.7 % | -2,415.8 |

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)).