

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

	[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
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
<u>Objects of Expenditure</u>										
Personal Services	63,722.4	67,780.2	69,709.5	68,172.0	68,172.0	-1,537.5	-2.2 %	-1,537.5	-2.2 %	0.0
Travel	1,689.3	1,293.0	1,573.0	1,486.0	1,486.0	-87.0	-5.5 %	-87.0	-5.5 %	0.0
Services	12,857.4	15,838.5	17,545.9	17,421.5	17,421.5	-124.4	-0.7 %	-124.4	-0.7 %	0.0
Commodities	2,798.4	2,376.1	3,038.2	2,852.3	2,852.3	-185.9	-6.1 %	-185.9	-6.1 %	0.0
Capital Outlay	472.4	267.4	317.4	292.4	292.4	-25.0	-7.9 %	-25.0	-7.9 %	0.0
Grants, Benefits	0.0	100.0	100.0	144.0	144.0	44.0	44.0 %	44.0	44.0 %	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)	78,898.7	83,895.9	88,290.1	86,374.3	86,374.3	-1,915.8	-2.2 %	-1,915.8	-2.2 %	0.0
1007 I/A Rcpts (Oth)	1,387.1	421.0	421.0	421.0	421.0	0.0		0.0		0.0
1037 GF/MH (GF)	589.9	589.9	1,337.0	837.0	837.0	-500.0	-37.4 %	-500.0	-37.4 %	0.0
1092 MHTAAR (Oth)	210.4	987.8	475.3	975.3	975.3	500.0	105.2 %	500.0	105.2 %	0.0
1108 Stat Desig (Oth)	14.0	85.0	85.0	85.0	85.0	0.0		0.0		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	726	729	754	732	732	-22	-2.9 %	-22	-2.9 %	0
Perm Part Time	61	62	61	62	62	1	1.6 %	1	1.6 %	0
Temporary	31	28	28	28	28	0		0		0
<u>Funding Summary</u>										
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)).