

## 2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [3] %	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm	[6] - [5] %	
<b>Total</b>	<b>81,539.9</b>	<b>87,655.2</b>	<b>92,284.0</b>	<b>90,369.7</b>	<b>89,647.9</b>	<b>90,368.2</b>	<b>-1,915.8</b>	<b>-2.1 %</b>	<b>-1.5</b>	<b>720.3</b>	<b>0.8 %</b>	
<u>Objects of Expenditure</u>												
Personal Services	63,722.4	67,780.2	69,709.5	68,045.2	67,706.2	68,172.0	-1,537.5	-2.2 %	126.8	0.2 %	465.8	0.7 %
Travel	1,689.3	1,293.0	1,573.0	1,482.9	1,533.1	1,486.0	-87.0	-5.5 %	3.1	0.2 %	-47.1	-3.1 %
Services	12,857.4	15,838.5	17,545.9	17,422.5	17,329.9	17,421.5	-124.4	-0.7 %	-1.0		91.6	0.5 %
Commodities	2,798.4	2,376.1	3,038.2	2,957.7	2,711.3	2,852.3	-185.9	-6.1 %	-105.4	-3.6 %	141.0	5.2 %
Capital Outlay	472.4	267.4	317.4	317.4	267.4	292.4	-25.0	-7.9 %	-25.0	-7.9 %	25.0	9.3 %
Grants, Benefits	0.0	100.0	100.0	144.0	100.0	144.0	44.0	44.0 %	0.0		44.0	44.0 %
Miscellaneous	0.0	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	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	78,898.7	83,895.9	88,290.1	86,375.8	85,654.0	86,374.3	-1,915.8	-2.2 %	-1.5		720.3	0.8 %
1007 I/A Rcpts (Oth)	1,387.1	421.0	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	1,337.0	837.0	-500.0	-37.4 %	0.0		-500.0	-37.4 %
1092 MHTAAR (Oth)	210.4	987.8	475.3	975.3	475.3	975.3	500.0	105.2 %	0.0		500.0	105.2 %
1108 Stat Desig (Oth)	14.0	85.0	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	209.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	726	729	754	731	730	732	-22	-2.9 %	1	0.1 %	2	0.3 %
Perm Part Time	61	62	61	62	62	62	1	1.6 %	0		0	
Temporary	31	28	28	28	28	28	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	79,488.6	84,485.8	89,627.1	87,212.8	86,991.0	87,211.3	-2,415.8	-2.7 %	-1.5		220.3	0.3 %
Federal Receipts (Fed)	439.8	1,675.6	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	981.3	1,481.3	500.0	51.0 %	0.0		500.0	51.0 %

## 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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

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