

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Court System

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd		
Total	81,539.9	87,655.2	89,098.1	92,319.0	92,284.0	4,628.8	5.3 %	3,185.9	3.6 %	-35.0		
<u>Objects of Expenditure</u>												
Personal Services	63,722.4	67,780.2	70,079.2	69,709.5	69,709.5	1,929.3	2.8 %	-369.7	-0.5 %	0.0		
Travel	1,689.3	1,293.0	1,251.6	1,583.0	1,573.0	280.0	21.7 %	321.4	25.7 %	-10.0	-0.6 %	
Services	12,857.4	15,838.5	15,025.1	17,570.9	17,545.9	1,707.4	10.8 %	2,520.8	16.8 %	-25.0	-0.1 %	
Commodities	2,798.4	2,376.1	2,374.8	3,038.2	3,038.2	662.1	27.9 %	663.4	27.9 %	0.0		
Capital Outlay	472.4	267.4	267.4	317.4	317.4	50.0	18.7 %	50.0	18.7 %	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)	78,898.7	83,895.9	86,326.6	88,290.1	88,290.1	4,394.2	5.2 %	1,963.5	2.3 %	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	589.9	1,337.0	1,337.0	747.1	126.6 %	747.1	126.6 %	0.0		
1092 MHTAAR (Oth)	210.4	987.8	0.0	510.3	475.3	-512.5	-51.9 %	475.3	>999 %	-35.0	-6.9 %	
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	729	754	754	25	3.4 %	25	3.4 %	0		
Perm Part Time	61	62	62	61	61	-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	86,916.5	89,627.1	89,627.1	5,141.3	6.1 %	2,710.6	3.1 %	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	506.0	1,016.3	981.3	-512.5	-34.3 %	475.3	93.9 %	-35.0	-3.4 %	

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended