

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Alaska Court System

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	2,714.5	3.1 %	1,271.6	1.4 %	-1,914.3	-2.1 %
<u>Objects of Expenditure</u>											
Personal Services	63,722.4	67,780.2	70,079.2	69,709.5	68,045.2	265.0	0.4 %	-2,034.0	-2.9 %	-1,664.3	-2.4 %
Travel	1,689.3	1,293.0	1,251.6	1,573.0	1,482.9	189.9	14.7 %	231.3	18.5 %	-90.1	-5.7 %
Services	12,857.4	15,838.5	15,025.1	17,545.9	17,422.5	1,584.0	10.0 %	2,397.4	16.0 %	-123.4	-0.7 %
Commodities	2,798.4	2,376.1	2,374.8	3,038.2	2,957.7	581.6	24.5 %	582.9	24.5 %	-80.5	-2.6 %
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	144.0	44.0	44.0 %	44.0	44.0 %	44.0	44.0 %
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	86,375.8	2,479.9	3.0 %	49.2	0.1 %	-1,914.3	-2.2 %
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	837.0	247.1	41.9 %	247.1	41.9 %	-500.0	-37.4 %
1092 MHTAAR (Oth)	210.4	987.8	0.0	475.3	975.3	-12.5	-1.3 %	975.3	>999 %	500.0	105.2 %
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	731	2	0.3 %	2	0.3 %	-23	-3.1 %
Perm Part Time	61	62	62	61	62	0		0		1	1.6 %
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	87,212.8	2,727.0	3.2 %	296.3	0.3 %	-2,414.3	-2.7 %
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	981.3	1,481.3	-12.5	-0.8 %	975.3	192.7 %	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).

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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