

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Alaska Court System

| | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [6] Sen Fin | [6] - [3] Adj Base to Sen Fin | | [6] - [4] GovAmd+ to Sen Fin | | [6] - [5] House to Sen Fin | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------|---------------------------------|---------------|-------------------------------|---------------|
| Total | 81,539.9 | 87,655.2 | 89,098.1 | 92,284.0 | 90,369.7 | 89,647.9 | 549.8 | 0.6 % | -2,636.1 | -2.9 % | -721.8 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 63,722.4 | 67,780.2 | 70,079.2 | 69,709.5 | 68,045.2 | 67,706.2 | -2,373.0 | -3.4 % | -2,003.3 | -2.9 % | -339.0 | -0.5 % |
| Travel | 1,689.3 | 1,293.0 | 1,251.6 | 1,573.0 | 1,482.9 | 1,533.1 | 281.5 | 22.5 % | -39.9 | -2.5 % | 50.2 | 3.4 % |
| Services | 12,857.4 | 15,838.5 | 15,025.1 | 17,545.9 | 17,422.5 | 17,329.9 | 2,304.8 | 15.3 % | -216.0 | -1.2 % | -92.6 | -0.5 % |
| Commodities | 2,798.4 | 2,376.1 | 2,374.8 | 3,038.2 | 2,957.7 | 2,711.3 | 336.5 | 14.2 % | -326.9 | -10.8 % | -246.4 | -8.3 % |
| Capital Outlay | 472.4 | 267.4 | 267.4 | 317.4 | 317.4 | 267.4 | 0.0 | | -50.0 | -15.8 % | -50.0 | -15.8 % |
| Grants, Benefits | 0.0 | 100.0 | 100.0 | 100.0 | 144.0 | 100.0 | 0.0 | | 0.0 | | -44.0 | -30.6 % |
| 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 | 86,326.6 | 88,290.1 | 86,375.8 | 85,654.0 | -672.6 | -0.8 % | -2,636.1 | -3.0 % | -721.8 | -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 | 589.9 | 1,337.0 | 837.0 | 1,337.0 | 747.1 | 126.6 % | 0.0 | | 500.0 | 59.7 % |
| 1092 MHTAAR (Oth) | 210.4 | 987.8 | 0.0 | 475.3 | 975.3 | 475.3 | 475.3 | >999 % | 0.0 | | -500.0 | -51.3 % |
| 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 | 729 | 754 | 731 | 730 | 1 | 0.1 % | -24 | -3.2 % | -1 | -0.1 % |
| Perm Part Time | 61 | 62 | 62 | 61 | 62 | 62 | 0 | | 1 | 1.6 % | 0 | |
| Temporary | 31 | 28 | 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 | 86,991.0 | 74.5 | 0.1 % | -2,636.1 | -2.9 % | -221.8 | -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 | 506.0 | 981.3 | 1,481.3 | 981.3 | 475.3 | 93.9 % | 0.0 | | -500.0 | -33.8 % |

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).

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 +) - 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.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.