

2010 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Only

Agency: Alaska Court System

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	87,251.5	90,368.2	92,145.0	98,552.7	96,904.1	94,139.1	3,770.9 4.2 %	1,994.1 2.2 %	-4,413.6 -4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	68,476.0	68,122.0	70,795.2	74,922.8	71,971.1	71,444.3	3,322.3 4.9 %	649.1 0.9 %	-3,478.5 -4.6 %	
Travel	1,758.9	1,486.0	1,456.7	1,475.1	1,456.7	1,470.1	-15.9 -1.1 %	13.4 0.9 %	-5.0 -0.3 %	
Services	13,592.6	17,421.5	16,554.5	18,344.9	19,987.7	17,885.1	463.6 2.7 %	1,330.6 8.0 %	-459.8 -2.5 %	
Commodities	2,613.0	2,902.3	2,902.2	3,323.5	3,032.2	2,903.2	0.9	1.0	-420.3 -12.6 %	
Capital Outlay	811.0	292.4	292.4	342.4	312.4	292.4	0.0	0.0	-50.0 -14.6 %	
Grants, Benefits	0.0	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	
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)	749.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	84,302.2	86,374.3	89,117.8	94,470.2	91,822.1	90,056.6	3,682.3 4.3 %	938.8 1.1 %	-4,413.6 -4.7 %	
1007 I/A Rcpts (Other)	1,327.5	421.0	421.0	521.0	646.0	521.0	100.0 23.8 %	100.0 23.8 %	0.0	
1016 CSSD Fed (Fed)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	589.9	837.0	845.6	845.6	1,202.8	845.6	8.6 1.0 %	0.0	0.0	
1092 MHTAAR (Other)	247.3	975.3	0.0	955.3	955.3	955.3	-20.0 -2.1 %	955.3 >999 %	0.0	
1108 Stat Desig (Other)	13.5	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	0.0	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	517.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	729	737	737	763	737	740	3 0.4 %	3 0.4 %	-23 -3.0 %	
Perm Part Time	62	47	47	47	47	46	-1 -2.1 %	-1 -2.1 %	-1 -2.1 %	
Temporary	28	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	84,892.1	87,211.3	89,963.4	95,315.8	93,024.9	90,902.2	3,690.9 4.2 %	938.8 1.0 %	-4,413.6 -4.6 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,588.3	1,481.3	506.0	1,561.3	1,686.3	1,561.3	80.0 5.4 %	1,055.3 208.6 %	0.0	
Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	