

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Total	6,208.4	0.0	6,642.3	6,603.6	114.8	0.0	6,718.4	395.2	6.4 %	510.0	8.2 %	-38.7	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	5,629.8	0.0	5,986.5	5,965.6	114.8	0.0	6,080.4	335.8	6.0 %	450.6	8.0 %	-20.9	-0.3 %
Travel	114.1	0.0	123.5	123.5	0.0	0.0	123.5	9.4	8.2 %	9.4	8.2 %	0.0	
Services	253.7	0.0	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0	
Commodities	201.6	0.0	269.4	251.6	0.0	0.0	251.6	50.0	24.8 %	50.0	24.8 %	-17.8	-6.6 %
Capital Outlay	9.2	0.0	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,208.4	0.0	6,642.3	6,603.6	114.8	0.0	6,718.4	395.2	6.4 %	510.0	8.2 %	-38.7	-0.6 %
<u>Positions</u>													
Perm Full Time	56	0	56	56	0	0	56	0		0		0	
Perm Part Time	1	0	1	1	0	0	1	0		0		0	
Temporary	14	0	14	14	0	0	14	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,208.4	0.0	6,642.3	6,603.6	114.8	0.0	6,718.4	395.2	6.4 %	510.0	8.2 %	-38.7	-0.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Total	71,165.9	0.0	78,159.0	75,140.0	1,559.8	0.0	76,699.8	3,974.1	5.6 %	5,533.9	7.8 %	-3,019.0	-3.9 %
<u>Objects of Expenditure</u>													
Personal Services	54,065.6	0.0	59,871.6	57,544.9	1,486.2	0.0	59,031.1	3,479.3	6.4 %	4,965.5	9.2 %	-2,326.7	-3.9 %
Travel	1,160.6	0.0	1,160.6	1,160.6	0.0	0.0	1,160.6	0.0		0.0		0.0	
Services	14,015.5	0.0	14,838.1	14,410.3	33.8	0.0	14,444.1	394.8	2.8 %	428.6	3.1 %	-427.8	-2.9 %
Commodities	1,562.0	0.0	1,876.5	1,642.0	39.8	0.0	1,681.8	80.0	5.1 %	119.8	7.7 %	-234.5	-12.5 %
Capital Outlay	262.2	0.0	312.2	282.2	0.0	0.0	282.2	20.0	7.6 %	20.0	7.6 %	-30.0	-9.6 %
Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0	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		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,466.0	0.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	68,987.9	0.0	75,881.0	72,713.5	1,559.8	0.0	74,273.3	3,725.6	5.4 %	5,285.4	7.7 %	-3,167.5	-4.2 %
1007 I/A Rcpts (Other)	400.0	0.0	500.0	648.5	0.0	0.0	648.5	248.5	62.1 %	248.5	62.1 %	148.5	29.7 %
1037 GF/MH (UGF)	227.0	0.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.0	0.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	585	0	605	587	4	0	591	2	0.3 %	6	1.0 %	-18	-3.0 %
Perm Part Time	42	0	42	41	0	0	41	-1	-2.4 %	-1	-2.4 %	-1	-2.4 %
Temporary	3	0	2	2	0	0	2	-1	-33.3 %	-1	-33.3 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	69,214.9	0.0	76,108.0	72,940.5	1,559.8	0.0	74,500.3	3,725.6	5.4 %	5,285.4	7.6 %	-3,167.5	-4.2 %
Other State Funds (Other)	485.0	0.0	585.0	733.5	0.0	0.0	733.5	248.5	51.2 %	248.5	51.2 %	148.5	25.4 %
Federal Receipts (Fed)	1,466.0	0.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Total	9,542.0	35.5	10,258.2	9,731.8	144.1	0.0	9,875.9	189.8	2.0 %	333.9	3.5 %	-526.4	-5.1 %
<u>Objects of Expenditure</u>													
Personal Services	7,072.9	0.0	7,730.1	7,262.7	144.1	0.0	7,406.8	189.8	2.7 %	333.9	4.7 %	-467.4	-6.0 %
Travel	103.7	0.0	111.2	103.7	0.0	0.0	103.7	0.0		0.0		-7.5	-6.7 %
Services	1,236.7	35.5	1,249.2	1,236.7	0.0	0.0	1,236.7	0.0		0.0		-12.5	-1.0 %
Commodities	1,118.7	0.0	1,157.7	1,118.7	0.0	0.0	1,118.7	0.0		0.0		-39.0	-3.4 %
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	9,332.4	35.5	10,048.6	9,522.2	144.1	0.0	9,666.3	189.8	2.0 %	333.9	3.6 %	-526.4	-5.2 %
1133 CSSD Admin (Fed)	209.6	0.0	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	83	0	89	83	0	0	83	0		0		-6	-6.7 %
Perm Part Time	3	0	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	9,332.4	35.5	10,048.6	9,522.2	144.1	0.0	9,666.3	189.8	2.0 %	333.9	3.6 %	-526.4	-5.2 %
Federal Receipts (Fed)	209.6	0.0	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Total	2,027.6	0.0	2,031.0	4,597.5	22.2	0.0	4,619.7	2,569.9	126.7 %	2,592.1	127.8 %	2,566.5	126.4 %
<u>Objects of Expenditure</u>													
Personal Services	535.4	0.0	478.4	478.4	22.2	0.0	500.6	-57.0	-10.6 %	-34.8	-6.5 %	0.0	
Travel	44.1	0.0	14.8	14.8	0.0	0.0	14.8	-29.3	-66.4 %	-29.3	-66.4 %	0.0	
Services	1,444.2	0.0	1,533.9	4,100.4	0.0	0.0	4,100.4	2,656.2	183.9 %	2,656.2	183.9 %	2,566.5	167.3 %
Commodities	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	421.3	0.0	424.6	1,978.6	0.0	0.0	1,978.6	1,557.3	369.6 %	1,557.3	369.6 %	1,554.0	366.0 %
1007 I/A Rcpts (Other)	21.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	610.0	0.0	628.3	985.5	22.2	0.0	1,007.7	375.5	61.6 %	397.7	65.2 %	357.2	56.9 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1	12.2 %	119.1	12.2 %	138.0	14.4 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
<u>Positions</u>													
Perm Full Time	5	0	5	6	0	0	6	1	20.0 %	1	20.0 %	1	20.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	0	1	1	>999 %	1	>999 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,031.3	0.0	1,052.9	2,964.1	22.2	0.0	2,986.3	1,932.8	187.4 %	1,955.0	189.6 %	1,911.2	181.5 %
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	996.3	0.0	977.4	1,115.4	0.0	0.0	1,115.4	119.1	12.0 %	119.1	12.0 %	138.0	14.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm
Total	362.6	0.0	376.9	376.9	4.5	0.0	381.4	14.3	3.9 %	18.8	5.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	248.6	0.0	262.9	262.9	4.5	0.0	267.4	14.3	5.8 %	18.8	7.6 %	0.0
Travel	14.5	0.0	14.5	14.5	0.0	0.0	14.5	0.0		0.0		0.0
Services	87.5	0.0	87.5	87.5	0.0	0.0	87.5	0.0		0.0		0.0
Commodities	7.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	362.6	0.0	376.9	376.9	4.5	0.0	381.4	14.3	3.9 %	18.8	5.2 %	0.0
<u>Positions</u>												
Perm Full Time	2	0	2	2	0	0	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	362.6	0.0	376.9	376.9	4.5	0.0	381.4	14.3	3.9 %	18.8	5.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Total	1,061.7	0.0	1,098.0	1,073.0	14.7	0.0	1,087.7	11.3	1.1 %	26.0	2.4 %	-25.0	-2.3 %
<u>Objects of Expenditure</u>													
Personal Services	569.7	0.0	606.0	582.5	14.7	0.0	597.2	12.8	2.2 %	27.5	4.8 %	-23.5	-3.9 %
Travel	49.0	0.0	50.5	49.0	0.0	0.0	49.0	0.0		0.0		-1.5	-3.0 %
Services	383.9	0.0	382.5	382.5	0.0	0.0	382.5	-1.4	-0.4 %	-1.4	-0.4 %	0.0	
Commodities	9.1	0.0	9.0	9.0	0.0	0.0	9.0	-0.1	-1.1 %	-0.1	-1.1 %	0.0	
Capital Outlay	6.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
Grants, Benefits	44.0	0.0	44.0	44.0	0.0	0.0	44.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,061.7	0.0	1,098.0	1,073.0	14.7	0.0	1,087.7	11.3	1.1 %	26.0	2.4 %	-25.0	-2.3 %
<u>Positions</u>													
Perm Full Time	6	0	6	6	0	0	6	0		0		0	
Perm Part Time	1	0	1	1	0	0	1	0		0		0	
Temporary	5	0	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,061.7	0.0	1,098.0	1,073.0	14.7	0.0	1,087.7	11.3	1.1 %	26.0	2.4 %	-25.0	-2.3 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.