

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Total	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0	8.2 %	249.4	3.9 %	76.1	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	5,629.8	5,890.4	5,986.5	5,965.6	0.0	114.8	6,080.4	450.6	8.0 %	190.0	3.2 %	93.9	1.6 %
Travel	114.1	114.1	123.5	123.5	0.0	0.0	123.5	9.4	8.2 %	9.4	8.2 %	0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0	
Commodities	201.6	201.6	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	9.2	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	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0	8.2 %	249.4	3.9 %	76.1	1.1 %
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	0	56	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0	8.2 %	249.4	3.9 %	76.1	1.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	71,165.9	73,441.3	78,159.0	75,140.0	0.0	1,060.7	76,200.7	5,034.8 7.1 %	2,759.4 3.8 %	-1,958.3 -2.5 %	
<u>Objects of Expenditure</u>											
Personal Services	54,065.6	56,341.0	59,871.6	57,544.9	0.0	1,045.7	58,590.6	4,525.0 8.4 %	2,249.6 4.0 %	-1,281.0 -2.1 %	
Travel	1,160.6	1,160.6	1,160.6	1,160.6	0.0	0.0	1,160.6	0.0	0.0	0.0	
Services	14,015.5	14,015.5	14,838.1	14,410.3	0.0	15.0	14,425.3	409.8 2.9 %	409.8 2.9 %	-412.8 -2.8 %	
Commodities	1,562.0	1,562.0	1,876.5	1,642.0	0.0	0.0	1,642.0	80.0 5.1 %	80.0 5.1 %	-234.5 -12.5 %	
Capital Outlay	262.2	262.2	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	100.0	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	1,466.0	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	71,263.3	75,881.0	72,713.5	0.0	1,060.7	73,774.2	4,786.3 6.9 %	2,510.9 3.5 %	-2,106.8 -2.8 %	
1007 I/A Rcpts (Other)	400.0	400.0	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	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	585	585	605	587	0	0	587	2 0.3 %	2 0.3 %	-18 -3.0 %	
Perm Part Time	42	42	42	41	0	0	41	-1 -2.4 %	-1 -2.4 %	-1 -2.4 %	
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,214.9	71,490.3	76,108.0	72,940.5	0.0	1,060.7	74,001.2	4,786.3 6.9 %	2,510.9 3.5 %	-2,106.8 -2.8 %	
Other State Funds (Other)	485.0	485.0	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	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Alaska Court System

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	9,577.5	9,731.8	10,258.2	9,731.8	0.0	144.1	9,875.9	298.4 3.1 %	144.1 1.5 %	-382.3 -3.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,072.9	7,262.7	7,730.1	7,262.7	0.0	144.1	7,406.8	333.9 4.7 %	144.1 2.0 %	-323.3 -4.2 %
Travel	103.7	103.7	111.2	103.7	0.0	0.0	103.7	0.0	0.0	-7.5 -6.7 %
Services	1,272.2	1,236.7	1,249.2	1,236.7	0.0	0.0	1,236.7	-35.5 -2.8 %	0.0	-12.5 -1.0 %
Commodities	1,118.7	1,118.7	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	10.0	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)	9,367.9	9,522.2	10,048.6	9,522.2	0.0	144.1	9,666.3	298.4 3.2 %	144.1 1.5 %	-382.3 -3.8 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	89	83	0	0	83	0	0	-6 -6.7 %
Perm Part Time	3	3	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)	9,367.9	9,522.2	10,048.6	9,522.2	0.0	144.1	9,666.3	298.4 3.2 %	144.1 1.5 %	-382.3 -3.8 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0

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Numbers and Language

Agency: Alaska Court System

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,027.6	1,063.0	2,031.0	4,597.5	0.0	22.2	4,619.7	2,592.1 127.8 %	3,556.7 334.6 %	2,588.7 127.5 %
<u>Objects of Expenditure</u>										
Personal Services	535.4	465.7	478.4	478.4	0.0	22.2	500.6	-34.8 -6.5 %	34.9 7.5 %	22.2 4.6 %
Travel	44.1	14.8	14.8	14.8	0.0	0.0	14.8	-29.3 -66.4 %	0.0	0.0
Services	1,444.2	578.6	1,533.9	4,100.4	0.0	0.0	4,100.4	2,656.2 183.9 %	3,521.8 608.7 %	2,566.5 167.3 %
Commodities	3.9	3.9	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	423.4	424.6	1,978.6	0.0	0.0	1,978.6	1,557.3 369.6 %	1,555.2 367.3 %	1,554.0 366.0 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	610.0	618.6	628.3	985.5	0.0	22.2	1,007.7	397.7 65.2 %	389.1 62.9 %	379.4 60.4 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1 12.2 %	1,094.4 >999 %	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	5	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	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,031.3	1,042.0	1,052.9	2,964.1	0.0	22.2	2,986.3	1,955.0 189.6 %	1,944.3 186.6 %	1,933.4 183.6 %
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	21.0	977.4	1,115.4	0.0	0.0	1,115.4	119.1 12.0 %	1,094.4 >999 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8 5.2 %	14.5 4.0 %	4.5 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	248.6	252.9	262.9	262.9	0.0	4.5	267.4	18.8 7.6 %	14.5 5.7 %	4.5 1.7 %
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	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	366.9	376.9	376.9	0.0	4.5	381.4	18.8 5.2 %	14.5 4.0 %	4.5 1.2 %
<u>Positions</u>										
Perm Full Time	2	2	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	366.9	376.9	376.9	0.0	4.5	381.4	18.8 5.2 %	14.5 4.0 %	4.5 1.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %
<u>Objects of Expenditure</u>										
Personal Services	569.7	582.5	606.0	582.5	0.0	14.7	597.2	27.5 4.8 %	14.7 2.5 %	-8.8 -1.5 %
Travel	49.0	49.0	50.5	49.0	0.0	0.0	49.0	0.0	0.0	-1.5 -3.0 %
Services	383.9	382.5	382.5	382.5	0.0	0.0	382.5	-1.4 -0.4 %	0.0	0.0
Commodities	9.1	9.0	9.0	9.0	0.0	0.0	9.0	-0.1 -1.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	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	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.