

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	6,080.4	6,212.6	6,241.6	6,218.9	0.0	0.0	6,218.9	138.5	2.3 %	6.3	0.1 %	-22.7	-0.4 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0		0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0	
Commodities	251.6	201.6	251.1	201.6	0.0	0.0	201.6	-50.0	-19.9 %	0.0		-49.5	-19.7 %
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)	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
<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)	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	76,200.7	78,141.0	81,657.5	80,761.2	0.0	1,015.6	81,776.8	5,576.1	7.3 %	3,635.8	4.7 %	119.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	58,590.6	60,530.9	62,304.3	61,781.3	0.0	888.4	62,669.7	4,079.1	7.0 %	2,138.8	3.5 %	365.4	0.6 %
Travel	1,160.6	1,160.6	1,175.6	1,175.6	0.0	10.0	1,185.6	25.0	2.2 %	25.0	2.2 %	10.0	0.9 %
Services	14,425.3	14,425.3	15,905.9	15,646.6	0.0	37.6	15,684.2	1,258.9	8.7 %	1,258.9	8.7 %	-221.7	-1.4 %
Commodities	1,642.0	1,642.0	1,839.5	1,750.5	0.0	79.6	1,830.1	188.1	11.5 %	188.1	11.5 %	-9.4	-0.5 %
Capital Outlay	282.2	282.2	332.2	307.2	0.0	0.0	307.2	25.0	8.9 %	25.0	8.9 %	-25.0	-7.5 %
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)	73,774.2	75,714.5	79,031.0	77,853.4	0.0	1,015.6	78,869.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
1007 I/A Rcpts (Other)	648.5	648.5	848.5	1,090.7	0.0	0.0	1,090.7	442.2	68.2 %	442.2	68.2 %	242.2	28.5 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	39.1	0.0	0.0	39.1	39.1	>999 %	39.1	>999 %	39.1	>999 %
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	587	587	603	596	0	8	604	17	2.9 %	17	2.9 %	1	0.2 %
Perm Part Time	41	41	42	43	0	0	43	2	4.9 %	2	4.9 %	1	2.4 %
Temporary	2	2	2	2	0	0	2	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	74,001.2	75,941.5	79,258.0	78,080.4	0.0	1,015.6	79,096.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
Other State Funds (Other)	733.5	733.5	933.5	1,214.8	0.0	0.0	1,214.8	481.3	65.6 %	481.3	65.6 %	281.3	30.1 %
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	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	9,875.9	10,208.5	10,519.0	10,320.3	0.0	0.0	10,320.3	444.4	4.5 %	111.8	1.1 %	-198.7	-1.9 %
<u>Objects of Expenditure</u>													
Personal Services	7,406.8	7,739.4	8,015.4	7,841.2	0.0	0.0	7,841.2	434.4	5.9 %	101.8	1.3 %	-174.2	-2.2 %
Travel	103.7	103.7	108.2	103.7	0.0	0.0	103.7	0.0		0.0		-4.5	-4.2 %
Services	1,236.7	1,236.7	1,247.2	1,240.2	0.0	0.0	1,240.2	3.5	0.3 %	3.5	0.3 %	-7.0	-0.6 %
Commodities	1,118.7	1,118.7	1,138.2	1,125.2	0.0	0.0	1,125.2	6.5	0.6 %	6.5	0.6 %	-13.0	-1.1 %
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)	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
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	86	84	0	0	84	1	1.2 %	1	1.2 %	-2	-2.3 %
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)	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8 7.7 %	1,429.5 40.3 %	79.9 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	500.6	601.2	607.9	607.9	0.0	0.0	607.9	107.3 21.4 %	6.7 1.1 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	4,100.4	2,927.1	4,270.0	4,349.9	0.0	0.0	4,349.9	249.5 6.1 %	1,422.8 48.6 %	79.9 1.9 %
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)	1,978.6	1,986.0	1,992.7	2,072.6	0.0	0.0	2,072.6	94.0 4.8 %	86.6 4.4 %	79.9 4.0 %
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)	1,007.7	1,022.0	1,494.7	1,494.7	0.0	0.0	1,494.7	487.0 48.3 %	472.7 46.3 %	0.0
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	0.0	0.0	870.2	-224.2 -20.5 %	870.2 >999 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,986.3	3,008.0	3,487.4	3,567.3	0.0	0.0	3,567.3	581.0 19.5 %	559.3 18.6 %	79.9 2.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,115.4	21.0	891.2	891.2	0.0	0.0	891.2	-224.2 -20.1 %	870.2 >999 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	267.4	274.6	274.6	274.6	0.0	0.0	274.6	7.2 2.7 %	0.0	0.0
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)	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0
<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)	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2 1.9 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	597.2	626.1	626.1	626.1	0.0	0.0	626.1	28.9 4.8 %	0.0	0.0
Travel	49.0	49.0	49.0	49.0	0.0	9.0	58.0	9.0 18.4 %	9.0 18.4 %	9.0 18.4 %
Services	382.5	382.5	382.5	362.5	0.0	14.1	376.6	-5.9 -1.5 %	-5.9 -1.5 %	-5.9 -1.5 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.1	9.1	0.1 1.1 %	0.1 1.1 %	0.1 1.1 %
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)	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<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)	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.