

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,679.5	5,965.6	6,080.4	6,080.4	6,212.6	6,241.6	6,241.6	161.2 2.7 %	29.0 0.5 %	0.0
Travel	116.7	123.5	123.5	123.5	123.5	123.5	123.5	0.0	0.0	0.0
Services	219.4	253.7	253.7	253.7	253.7	253.7	253.7	0.0	0.0	0.0
Commodities	144.0	251.6	251.6	251.6	201.6	251.1	251.1	-0.5 -0.2 %	49.5 24.6 %	0.0
Capital Outlay	42.7	9.2	9.2	9.2	9.2	9.2	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)	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	56	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	14	14	14	14	14	14	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7 2.4 %	78.5 1.2 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	70,905.4	75,140.0	76,200.7	76,200.7	78,141.0	81,657.5	81,657.5	5,456.8 7.2 %	3,516.5 4.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	54,662.0	57,544.9	58,590.6	58,590.6	60,530.9	62,304.3	62,304.3	3,713.7 6.3 %	1,773.4 2.9 %	0.0	
Travel	1,183.3	1,160.6	1,160.6	1,160.6	1,160.6	1,175.6	1,175.6	15.0 1.3 %	15.0 1.3 %	0.0	
Services	12,755.9	14,410.3	14,425.3	14,425.3	14,425.3	15,905.9	15,905.9	1,480.6 10.3 %	1,480.6 10.3 %	0.0	
Commodities	1,892.3	1,642.0	1,642.0	1,642.0	1,642.0	1,839.5	1,839.5	197.5 12.0 %	197.5 12.0 %	0.0	
Capital Outlay	411.9	282.2	282.2	282.2	282.2	332.2	332.2	50.0 17.7 %	50.0 17.7 %	0.0	
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	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)	328.2	1,466.0	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)	69,056.0	72,713.5	73,774.2	73,774.2	75,714.5	79,031.0	79,031.0	5,256.8 7.1 %	3,316.5 4.4 %	0.0	
1007 I/A Rcpts (Other)	1,283.4	648.5	648.5	648.5	648.5	848.5	848.5	200.0 30.8 %	200.0 30.8 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	10.8	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	587	587	587	587	587	603	603	16 2.7 %	16 2.7 %	0	
Perm Part Time	41	41	41	41	41	42	42	1 2.4 %	1 2.4 %	0	
Temporary	2	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	69,283.0	72,940.5	74,001.2	74,001.2	75,941.5	79,258.0	79,258.0	5,256.8 7.1 %	3,316.5 4.4 %	0.0	
Other State Funds (Other)	1,294.2	733.5	733.5	733.5	733.5	933.5	933.5	200.0 27.3 %	200.0 27.3 %	0.0	
Federal Receipts (Fed)	328.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	9,502.0	9,731.8	9,875.9	9,875.9	10,208.5	10,519.0	10,519.0	643.1 6.5 %	310.5 3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,392.1	7,262.7	7,406.8	7,406.8	7,739.4	8,015.4	8,015.4	608.6 8.2 %	276.0 3.6 %	0.0	
Travel	83.1	103.7	103.7	103.7	103.7	108.2	108.2	4.5 4.3 %	4.5 4.3 %	0.0	
Services	1,089.1	1,236.7	1,236.7	1,236.7	1,236.7	1,247.2	1,247.2	10.5 0.8 %	10.5 0.8 %	0.0	
Commodities	888.8	1,118.7	1,118.7	1,118.7	1,118.7	1,138.2	1,138.2	19.5 1.7 %	19.5 1.7 %	0.0	
Capital Outlay	48.9	10.0	10.0	10.0	10.0	10.0	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)	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	10,309.4	643.1 6.7 %	310.5 3.1 %	0.0	
1133 CSSD Admin (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	83	83	83	83	83	86	86	3 3.6 %	3 3.6 %	0	
Perm Part Time	3	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,313.1	9,522.2	9,666.3	9,666.3	9,998.9	10,309.4	10,309.4	643.1 6.7 %	310.5 3.1 %	0.0	
Federal Receipts (Fed)	188.9	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	1,254.5	4,597.5	4,619.7	4,619.7	3,547.0	4,896.6	4,896.6	276.9 6.0 %	1,349.6 38.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	466.9	478.4	500.6	500.6	601.2	607.9	607.9	107.3 21.4 %	6.7 1.1 %	0.0	
Travel	24.6	14.8	14.8	14.8	14.8	14.8	14.8	0.0	0.0	0.0	
Services	721.9	4,100.4	4,100.4	4,100.4	2,927.1	4,270.0	4,270.0	169.6 4.1 %	1,342.9 45.9 %	0.0	
Commodities	41.1	3.9	3.9	3.9	3.9	3.9	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)	399.7	1,978.6	1,978.6	1,978.6	1,986.0	1,992.7	1,992.7	14.1 0.7 %	6.7 0.3 %	0.0	
1007 I/A Rcpts (Other)	20.7	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	589.1	985.5	1,007.7	1,007.7	1,022.0	1,494.7	1,494.7	487.0 48.3 %	472.7 46.3 %	0.0	
1092 MHTAAR (Other)	245.0	1,094.4	1,094.4	1,094.4	0.0	870.2	870.2	-224.2 -20.5 %	870.2 >999 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	988.8	2,964.1	2,986.3	2,986.3	3,008.0	3,487.4	3,487.4	501.1 16.8 %	479.4 15.9 %	0.0	
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	265.7	1,115.4	1,115.4	1,115.4	21.0	891.2	891.2	-224.2 -20.1 %	870.2 >999 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	245.9	262.9	267.4	267.4	274.6	274.6	274.6	7.2 2.7 %	0.0	0.0
Travel	11.8	14.5	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	69.2	87.5	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	5.5	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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)	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2 1.9 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,051.3	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	693.0	582.5	597.2	597.2	626.1	626.1	626.1	28.9 4.8 %	0.0	0.0
Travel	48.6	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0	0.0
Services	252.8	382.5	382.5	382.5	382.5	382.5	382.5	0.0	0.0	0.0
Commodities	12.9	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	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)	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	973.7	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9 2.7 %	0.0	0.0
Other State Funds (Other)	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (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.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)