

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	6,718.4	6,800.6	6,879.1	6,806.9	6,806.9	6.3	0.1 %	-72.2	-1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,080.4	6,212.6	6,241.6	6,218.9	6,218.9	6.3	0.1 %	-22.7	-0.4 %	0.0
Travel	123.5	123.5	123.5	123.5	123.5	0.0		0.0		0.0
Services	253.7	253.7	253.7	253.7	253.7	0.0		0.0		0.0
Commodities	251.6	201.6	251.1	201.6	201.6	0.0		-49.5	-19.7 %	0.0
Capital Outlay	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
Miscellaneous	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	6,806.9	6.3	0.1 %	-72.2	-1.0 %	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	14	14	14	14	14	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,718.4	6,800.6	6,879.1	6,806.9	6,806.9	6.3	0.1 %	-72.2	-1.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	76,200.7	78,141.0	81,657.5	81,150.4	81,150.4	3,009.4	3.9 %	-507.1	-0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	58,590.6	60,530.9	62,304.3	62,149.6	62,149.6	1,618.7	2.7 %	-154.7	-0.2 %	0.0
Travel	1,160.6	1,160.6	1,175.6	1,175.6	1,175.6	15.0	1.3 %	0.0		0.0
Services	14,425.3	14,425.3	15,905.9	15,628.5	15,628.5	1,203.2	8.3 %	-277.4	-1.7 %	0.0
Commodities	1,642.0	1,642.0	1,839.5	1,789.5	1,789.5	147.5	9.0 %	-50.0	-2.7 %	0.0
Capital Outlay	282.2	282.2	332.2	307.2	307.2	25.0	8.9 %	-25.0	-7.5 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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)	73,774.2	75,714.5	79,031.0	78,523.9	78,523.9	2,809.4	3.7 %	-507.1	-0.6 %	0.0
1007 I/A Rcpts (Other)	648.5	648.5	848.5	848.5	848.5	200.0	30.8 %	0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	587	587	603	602	602	15	2.6 %	-1	-0.2 %	0
Perm Part Time	41	41	42	42	42	1	2.4 %	0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	74,001.2	75,941.5	79,258.0	78,750.9	78,750.9	2,809.4	3.7 %	-507.1	-0.6 %	0.0
Other State Funds (Other)	733.5	733.5	933.5	933.5	933.5	200.0	27.3 %	0.0		0.0
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	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] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	9,875.9	10,208.5	10,519.0	10,320.3	10,320.3	111.8	1.1 %	-198.7	-1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,406.8	7,739.4	8,015.4	7,816.7	7,816.7	77.3	1.0 %	-198.7	-2.5 %	0.0
Travel	103.7	103.7	108.2	108.2	108.2	4.5	4.3 %	0.0		0.0
Services	1,236.7	1,236.7	1,247.2	1,247.2	1,247.2	10.5	0.8 %	0.0		0.0
Commodities	1,118.7	1,118.7	1,138.2	1,138.2	1,138.2	19.5	1.7 %	0.0		0.0
Capital Outlay	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
Miscellaneous	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	10,110.7	111.8	1.1 %	-198.7	-1.9 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	83	83	86	84	84	1	1.2 %	-2	-2.3 %	0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	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	10,110.7	111.8	1.1 %	-198.7	-1.9 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House	
Total	4,619.7	3,547.0	4,896.6	4,646.6	4,896.6	1,349.6	38.0 %	0.0	250.0 5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	500.6	601.2	607.9	607.9	607.9	6.7	1.1 %	0.0	0.0	
Travel	14.8	14.8	14.8	14.8	14.8	0.0		0.0	0.0	
Services	4,100.4	2,927.1	4,270.0	4,020.0	4,270.0	1,342.9	45.9 %	0.0	250.0 6.2 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,978.6	1,986.0	1,992.7	1,992.7	1,992.7	6.7	0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0	0.0	
1037 GF/MH (UGF)	1,007.7	1,022.0	1,494.7	1,244.7	1,494.7	472.7	46.3 %	0.0	250.0 20.1 %	
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	870.2	870.2	>999 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	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	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	1	1	1	1	1	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,986.3	3,008.0	3,487.4	3,237.4	3,487.4	479.4	15.9 %	0.0	250.0 7.7 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0	
Other State Funds (Other)	1,115.4	21.0	891.2	891.2	891.2	870.2	>999 %	0.0	0.0	

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Numbers and Language

Agency: Alaska Court System

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	381.4	388.6	388.6	388.6	388.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	267.4	274.6	274.6	274.6	274.6	0.0	0.0	0.0
Travel	14.5	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	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	388.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	381.4	388.6	388.6	388.6	388.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	1,087.7	1,116.6	1,116.6	1,096.6	1,096.6	-20.0	-1.8 %	-20.0	-1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	597.2	626.1	626.1	626.1	626.1	0.0		0.0		0.0
Travel	49.0	49.0	49.0	49.0	49.0	0.0		0.0		0.0
Services	382.5	382.5	382.5	362.5	362.5	-20.0	-5.2 %	-20.0	-5.2 %	0.0
Commodities	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
Capital Outlay	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	0.0		0.0		0.0
Miscellaneous	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	1,096.6	-20.0	-1.8 %	-20.0	-1.8 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	5	5	5	5	5	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,087.7	1,116.6	1,116.6	1,096.6	1,096.6	-20.0	-1.8 %	-20.0	-1.8 %	0.0

Column Definitions

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

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative