

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

Numbers and Language

Agency: Alaska Court System

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

	<u>[1]</u> <u>Adj Base</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Sup in Op Bud</u>	<u>[4] - [1]</u> <u>Adj Base to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>	
Total	6,800.6	6,879.1	6,806.9	6,800.6	0.0	0.0	-78.5 -1.1 %	-6.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	6,212.6	6,241.6	6,218.9	6,212.6	0.0	0.0	-29.0 -0.5 %	-6.3 -0.1 %	
Travel	123.5	123.5	123.5	123.5	0.0	0.0	0.0	0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	0.0	0.0	
Commodities	201.6	251.1	201.6	201.6	0.0	0.0	-49.5 -19.7 %	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	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)	6,800.6	6,879.1	6,806.9	6,800.6	0.0	0.0	-78.5 -1.1 %	-6.3 -0.1 %	
<u>Positions</u>									
Perm Full Time	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	0	
Temporary	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,800.6	6,879.1	6,806.9	6,800.6	0.0	0.0	-78.5 -1.1 %	-6.3 -0.1 %	

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

Numbers and Language

Agency: Alaska Court System

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Total	78,141.0	81,657.5	81,150.4	79,918.3	0.0	1,777.3	2.3 %	-1,739.2	-2.1 %	-1,232.1	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	60,530.9	62,304.3	62,149.6	61,033.4	0.0	502.5	0.8 %	-1,270.9	-2.0 %	-1,116.2	-1.8 %
Travel	1,160.6	1,175.6	1,175.6	1,175.6	0.0	15.0	1.3 %	0.0		0.0	
Services	14,425.3	15,905.9	15,628.5	15,639.6	0.0	1,214.3	8.4 %	-266.3	-1.7 %	11.1	0.1 %
Commodities	1,642.0	1,839.5	1,789.5	1,687.5	0.0	45.5	2.8 %	-152.0	-8.3 %	-102.0	-5.7 %
Capital Outlay	282.2	332.2	307.2	282.2	0.0	0.0		-50.0	-15.1 %	-25.0	-8.1 %
Grants, Benefits	100.0	100.0	100.0	100.0	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>											
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	75,714.5	79,031.0	78,523.9	77,010.5	0.0	1,296.0	1.7 %	-2,020.5	-2.6 %	-1,513.4	-1.9 %
1007 I/A Rcpts (Other)	648.5	848.5	848.5	1,090.7	0.0	442.2	68.2 %	242.2	28.5 %	242.2	28.5 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	39.1	0.0	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		0.0		0.0	
<u>Positions</u>											
Perm Full Time	587	603	602	595	0	8	1.4 %	-8	-1.3 %	-7	-1.2 %
Perm Part Time	41	42	42	43	0	2	4.9 %	1	2.4 %	1	2.4 %
Temporary	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	75,941.5	79,258.0	78,750.9	77,237.5	0.0	1,296.0	1.7 %	-2,020.5	-2.5 %	-1,513.4	-1.9 %
Other State Funds (Other)	733.5	933.5	933.5	1,214.8	0.0	481.3	65.6 %	281.3	30.1 %	281.3	30.1 %
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Alaska Court System

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	10,208.5	10,519.0	10,320.3	10,320.3	0.0	111.8 1.1 %	-198.7 -1.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,739.4	8,015.4	7,841.2	7,841.2	0.0	101.8 1.3 %	-174.2 -2.2 %	0.0
Travel	103.7	108.2	103.7	103.7	0.0	0.0	-4.5 -4.2 %	0.0
Services	1,236.7	1,247.2	1,240.2	1,240.2	0.0	3.5 0.3 %	-7.0 -0.6 %	0.0
Commodities	1,118.7	1,138.2	1,125.2	1,125.2	0.0	6.5 0.6 %	-13.0 -1.1 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	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)	9,998.9	10,309.4	10,110.7	10,110.7	0.0	111.8 1.1 %	-198.7 -1.9 %	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	83	86	84	84	0	1 1.2 %	-2 -2.3 %	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,998.9	10,309.4	10,110.7	10,110.7	0.0	111.8 1.1 %	-198.7 -1.9 %	0.0
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate	
Total	3,547.0	4,896.6	4,896.6	4,969.8	0.0	1,422.8 40.1 %	73.2 1.5 %	73.2 1.5 %	
<u>Objects of Expenditure</u>									
Personal Services	601.2	607.9	607.9	601.2	0.0	0.0	-6.7 -1.1 %	-6.7 -1.1 %	
Travel	14.8	14.8	14.8	14.8	0.0	0.0	0.0	0.0	
Services	2,927.1	4,270.0	4,270.0	4,349.9	0.0	1,422.8 48.6 %	79.9 1.9 %	79.9 1.9 %	
Commodities	3.9	3.9	3.9	3.9	0.0	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)	1,986.0	1,992.7	1,992.7	2,065.9	0.0	79.9 4.0 %	73.2 3.7 %	73.2 3.7 %	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,022.0	1,494.7	1,494.7	1,494.7	0.0	472.7 46.3 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	870.2	870.2	870.2	0.0	870.2 >999 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,008.0	3,487.4	3,487.4	3,560.6	0.0	552.6 18.4 %	73.2 2.1 %	73.2 2.1 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	21.0	891.2	891.2	891.2	0.0	870.2 >999 %	0.0	0.0	

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

Numbers and Language

Agency: Alaska Court System

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	388.6	388.6	388.6	388.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	274.6	274.6	274.6	274.6	0.0	0.0	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	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)	388.6	388.6	388.6	388.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	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)	388.6	388.6	388.6	388.6	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Total	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0	0.0	20.0 1.8 %
<u>Objects of Expenditure</u>								
Personal Services	626.1	626.1	626.1	626.1	0.0	0.0	0.0	0.0
Travel	49.0	49.0	49.0	49.0	0.0	0.0	0.0	0.0
Services	382.5	382.5	362.5	382.5	0.0	0.0	0.0	20.0 5.5 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	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)	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0	0.0	20.0 1.8 %
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	5	5	5	5	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0	0.0	20.0 1.8 %

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.