

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	6,806.9	7,151.3	7,236.3	7,161.1	0.0	354.2 5.2 %	9.8 0.1 %	-75.2 -1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	6,218.9	6,563.3	6,598.8	6,573.1	0.0	354.2 5.7 %	9.8 0.1 %	-25.7 -0.4 %	
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	201.6	251.1	201.6	0.0	0.0	0.0	-49.5 -19.7 %	
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)	6,806.9	7,151.3	7,236.3	7,161.1	0.0	354.2 5.2 %	9.8 0.1 %	-75.2 -1.0 %	
<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)	6,806.9	7,151.3	7,236.3	7,161.1	0.0	354.2 5.2 %	9.8 0.1 %	-75.2 -1.0 %	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
Total	81,776.8	84,780.6	86,621.1	86,438.3	0.0	4,661.5	5.7 %	1,657.7	2.0 %	-182.8	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	62,669.7	65,797.8	66,769.5	66,645.3	0.0	3,975.6	6.3 %	847.5	1.3 %	-124.2	-0.2 %
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0		0.0		0.0	
Services	15,684.2	15,627.5	16,275.8	16,398.7	0.0	714.5	4.6 %	771.2	4.9 %	122.9	0.8 %
Commodities	1,830.1	1,762.5	1,933.0	1,801.5	0.0	-28.6	-1.6 %	39.0	2.2 %	-131.5	-6.8 %
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0		0.0		-50.0	-14.0 %
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)	78,869.0	81,911.9	83,702.4	83,569.6	0.0	4,700.6	6.0 %	1,657.7	2.0 %	-132.8	-0.2 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	227.0	227.0	277.0	227.0	0.0	0.0		0.0		-50.0	-18.1 %
1092 MHTAAR (Other)	39.1	0.0	0.0	0.0	0.0	-39.1	-100.0 %	0.0		0.0	
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	604	604	611	610	0	6	1.0 %	6	1.0 %	-1	-0.2 %
Perm Part Time	43	43	43	42	0	-1	-2.3 %	-1	-2.3 %	-1	-2.3 %
Temporary	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,096.0	82,138.9	83,979.4	83,796.6	0.0	4,700.6	5.9 %	1,657.7	2.0 %	-182.8	-0.2 %
Other State Funds (Other)	1,214.8	1,175.7	1,175.7	1,175.7	0.0	-39.1	-3.2 %	0.0		0.0	
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0		0.0		0.0	

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	10,320.6	10,605.3	10,932.0	10,605.3	0.0	284.7 2.8 %	0.0	-326.7 -3.0 %	
<u>Objects of Expenditure</u>									
Personal Services	7,841.2	8,125.9	8,402.6	8,125.9	0.0	284.7 3.6 %	0.0	-276.7 -3.3 %	
Travel	103.7	103.7	123.7	103.7	0.0	0.0	0.0	-20.0 -16.2 %	
Services	1,240.5	1,240.5	1,251.0	1,240.5	0.0	0.0	0.0	-10.5 -0.8 %	
Commodities	1,125.2	1,125.2	1,144.7	1,125.2	0.0	0.0	0.0	-19.5 -1.7 %	
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)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	284.7 2.8 %	0.0	-326.7 -3.0 %	
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	84	84	87	84	0	0	0	-3 -3.4 %	
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)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	284.7 2.8 %	0.0	-326.7 -3.0 %	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	4,976.5	4,078.5	5,088.6	5,088.6	0.0	112.1	2.3 %	1,010.1	24.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	607.9	626.1	633.4	633.4	0.0	25.5	4.2 %	7.3	1.2 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0		0.0		0.0
Services	4,349.9	3,433.7	4,436.5	4,436.5	0.0	86.6	2.0 %	1,002.8	29.2 %	0.0
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)	2,072.6	1,998.5	2,083.5	2,083.5	0.0	10.9	0.5 %	85.0	4.3 %	0.0
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)	1,494.7	1,541.0	1,748.3	1,748.3	0.0	253.6	17.0 %	207.3	13.5 %	0.0
1092 MHTAAR (Other)	870.2	0.0	717.8	717.8	0.0	-152.4	-17.5 %	717.8	>999 %	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	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,567.3	3,539.5	3,831.8	3,831.8	0.0	264.5	7.4 %	292.3	8.3 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	891.2	21.0	738.8	738.8	0.0	-152.4	-17.1 %	717.8	>999 %	0.0

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Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	388.6	399.8	399.8	399.8	0.0	11.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	274.6	285.8	285.8	285.8	0.0	11.2 4.1 %	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	399.8	399.8	399.8	0.0	11.2 2.9 %	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	399.8	399.8	399.8	0.0	11.2 2.9 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	1,119.8	1,117.9	1,117.9	1,097.9	0.0	-21.9 -2.0 %	-20.0 -1.8 %	-20.0 -1.8 %	
<u>Objects of Expenditure</u>									
Personal Services	626.1	665.4	665.4	665.4	0.0	39.3 6.3 %	0.0	0.0	
Travel	58.0	49.8	49.8	49.8	0.0	-8.2 -14.1 %	0.0	0.0	
Services	376.6	343.7	343.7	323.7	0.0	-52.9 -14.0 %	-20.0 -5.8 %	-20.0 -5.8 %	
Commodities	9.1	9.0	9.0	9.0	0.0	-0.1 -1.1 %	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)	1,119.8	1,117.9	1,117.9	1,097.9	0.0	-21.9 -2.0 %	-20.0 -1.8 %	-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)	1,119.8	1,117.9	1,117.9	1,097.9	0.0	-21.9 -2.0 %	-20.0 -1.8 %	-20.0 -1.8 %	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.