

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget		
Total	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	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	0.0	6,573.1	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	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	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0		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)	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2 -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)	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2 -1.0 %

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Numbers and Language

Agency: Alaska Court System

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	81,776.8	84,780.6	86,621.1	86,438.3	0.0	0.0	86,438.3	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	0.0	66,645.3	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	1,185.6	0.0	0.0	0.0	
Services	15,684.2	15,627.5	16,275.8	16,398.7	0.0	0.0	16,398.7	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	0.0	1,801.5	-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	307.2	0.0	0.0	-50.0 -14.0 %	
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)	78,869.0	81,911.9	83,702.4	83,569.6	0.0	0.0	83,569.6	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	1,090.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	277.0	227.0	0.0	0.0	227.0	0.0	0.0	-50.0 -18.1 %	
1092 MHTAAR (Other)	39.1	0.0	0.0	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	85.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	604	604	611	610	0	0	610	6 1.0 %	6 1.0 %	-1 -0.2 %	
Perm Part Time	43	43	43	42	0	0	42	-1 -2.3 %	-1 -2.3 %	-1 -2.3 %	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,096.0	82,138.9	83,979.4	83,796.6	0.0	0.0	83,796.6	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	0.0	1,175.7	-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	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,320.6	10,605.3	10,932.0	10,605.3	0.0	0.0	10,605.3	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	0.0	8,125.9	284.7 3.6 %	0.0	-276.7 -3.3 %
Travel	103.7	103.7	123.7	103.7	0.0	0.0	103.7	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	1,240.5	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	1,125.2	0.0	0.0	-19.5 -1.7 %
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)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	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	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	87	84	0	0	84	0	0	-3 -3.4 %
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)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	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	209.6	0.0	0.0	0.0

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Numbers and Language

Agency: Alaska Court System

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,976.5	4,078.5	5,088.6	5,088.6	0.0	0.0	5,088.6	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	0.0	633.4	25.5 4.2 %	7.3 1.2 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	4,349.9	3,433.7	4,436.5	4,436.5	0.0	0.0	4,436.5	86.6 2.0 %	1,002.8 29.2 %	0.0
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)	2,072.6	1,998.5	2,083.5	2,083.5	0.0	0.0	2,083.5	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	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,494.7	1,541.0	1,748.3	1,748.3	0.0	0.0	1,748.3	253.6 17.0 %	207.3 13.5 %	0.0
1092 MHTAAR (Other)	870.2	0.0	717.8	717.8	0.0	0.0	717.8	-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	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	0	0	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	0.0	3,831.8	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	518.0	0.0	0.0	0.0
Other State Funds (Other)	891.2	21.0	738.8	738.8	0.0	0.0	738.8	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	388.6	399.8	399.8	399.8	0.0	0.0	399.8	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	0.0	285.8	11.2 4.1 %	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)	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2 2.9 %	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)	388.6	399.8	399.8	399.8	0.0	0.0	399.8	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-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	0.0	665.4	39.3 6.3 %	0.0	0.0
Travel	58.0	49.8	49.8	49.8	0.0	0.0	49.8	-8.2 -14.1 %	0.0	0.0
Services	376.6	343.7	343.7	323.7	0.0	0.0	323.7	-52.9 -14.0 %	-20.0 -5.8 %	-20.0 -5.8 %
Commodities	9.1	9.0	9.0	9.0	0.0	0.0	9.0	-0.1 -1.1 %	0.0	0.0
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)	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9 -2.0 %	-20.0 -1.8 %	-20.0 -1.8 %
<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)	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9 -2.0 %	-20.0 -1.8 %	-20.0 -1.8 %

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.