

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Alaska Court System

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	105,389.2	111,395.7	110,529.6	110,529.6	5,140.4 4.9 %	-866.1 -0.8 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	78,238.4	83,355.5	82,928.9	82,928.9	4,690.5 6.0 %	-426.6 -0.5 %	0.0	
Travel	1,500.1	1,511.9	1,491.9	1,491.9	-8.2 -0.5 %	-20.0 -1.3 %	0.0	
Services	21,992.4	22,648.2	22,479.2	22,479.2	486.8 2.2 %	-169.0 -0.7 %	0.0	
Commodities	3,176.9	3,348.7	3,148.2	3,148.2	-28.7 -0.9 %	-200.5 -6.0 %	0.0	
Capital Outlay	337.4	387.4	337.4	337.4	0.0	-50.0 -12.9 %	0.0	
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	0.0	
Miscellaneous	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	
1004 Gen Fund (UGF)	99,367.9	105,262.3	104,446.2	104,446.2	5,078.3 5.1 %	-816.1 -0.8 %	0.0	
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,721.7	2,025.3	1,975.3	1,975.3	253.6 14.7 %	-50.0 -2.5 %	0.0	
1092 MHTAAR (Other)	909.3	717.8	717.8	717.8	-191.5 -21.1 %	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	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	
<u>Positions</u>								
Perm Full Time	758	768	764	764	6 0.8 %	-4 -0.5 %	0	
Perm Part Time	48	48	48	48	0	0	0	
Temporary	21	21	21	21	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	101,089.6	107,287.6	106,421.5	106,421.5	5,331.9 5.3 %	-866.1 -0.8 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	2,106.0	1,914.5	1,914.5	1,914.5	-191.5 -9.1 %	0.0	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	

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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.