

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

Numbers and Language

Agency: Alaska Court System

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

	[1] <u>12MgtPIn</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtPIn to House</u>		[4] - [2] <u>Gov Amd+ to House</u>		[4] - [3] <u>H SubCom to House</u>	
Total	6,806.9	7,236.3	7,161.1	7,161.1	354.2	5.2 %	-75.2	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,218.9	6,598.8	6,573.1	6,573.1	354.2	5.7 %	-25.7	-0.4 %	0.0	
Travel	123.5	123.5	123.5	123.5	0.0		0.0		0.0	
Services	253.7	253.7	253.7	253.7	0.0		0.0		0.0	
Commodities	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	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,806.9	7,236.3	7,161.1	7,161.1	354.2	5.2 %	-75.2	-1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	14	14	14	14	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,806.9	7,236.3	7,161.1	7,161.1	354.2	5.2 %	-75.2	-1.0 %	0.0	

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

Numbers and Language

Agency: Alaska Court System

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

	[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	81,776.8	86,621.1	86,261.9	86,261.9	4,485.1 5.5 %	-359.2 -0.4 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	62,669.7	66,769.5	66,645.3	66,645.3	3,975.6 6.3 %	-124.2 -0.2 %	0.0	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	0.0	
Services	15,684.2	16,275.8	16,222.3	16,222.3	538.1 3.4 %	-53.5 -0.3 %	0.0	
Commodities	1,830.1	1,933.0	1,801.5	1,801.5	-28.6 -1.6 %	-131.5 -6.8 %	0.0	
Capital Outlay	307.2	357.2	307.2	307.2	0.0	-50.0 -14.0 %	0.0	
Grants, Benefits	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	
<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)	78,869.0	83,702.4	83,393.2	83,393.2	4,524.2 5.7 %	-309.2 -0.4 %	0.0	
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	227.0	277.0	227.0	227.0	0.0	-50.0 -18.1 %	0.0	
1092 MHTAAR (Other)	39.1	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	
<u>Positions</u>								
Perm Full Time	604	611	610	610	6 1.0 %	-1 -0.2 %	0	
Perm Part Time	43	43	43	43	0	0	0	
Temporary	2	2	2	2	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	79,096.0	83,979.4	83,620.2	83,620.2	4,524.2 5.7 %	-359.2 -0.4 %	0.0	
Other State Funds (Other)	1,214.8	1,175.7	1,175.7	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	0.0	

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

Numbers and Language

Agency: Alaska Court System

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

	[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	10,320.6	10,932.0	10,605.3	10,605.3	284.7 2.8 %	-326.7 -3.0 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	7,841.2	8,402.6	8,125.9	8,125.9	284.7 3.6 %	-276.7 -3.3 %	0.0	
Travel	103.7	123.7	103.7	103.7	0.0	-20.0 -16.2 %	0.0	
Services	1,240.5	1,251.0	1,240.5	1,240.5	0.0	-10.5 -0.8 %	0.0	
Commodities	1,125.2	1,144.7	1,125.2	1,125.2	0.0	-19.5 -1.7 %	0.0	
Capital Outlay	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	
Miscellaneous	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	10,722.4	10,395.7	10,395.7	284.7 2.8 %	-326.7 -3.0 %	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	84	87	84	84	0	-3 -3.4 %	0	
Perm Part Time	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,111.0	10,722.4	10,395.7	10,395.7	284.7 2.8 %	-326.7 -3.0 %	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0	

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

Numbers and Language

Agency: Alaska Court System

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

	[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	4,976.5	5,088.6	5,003.6	5,003.6	27.1 0.5 %	-85.0 -1.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	607.9	633.4	633.4	633.4	25.5 4.2 %	0.0	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	0.0
Services	4,349.9	4,436.5	4,351.5	4,351.5	1.6	-85.0 -1.9 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,072.6	2,083.5	1,998.5	1,998.5	-74.1 -3.6 %	-85.0 -4.1 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,494.7	1,748.3	1,748.3	1,748.3	253.6 17.0 %	0.0	0.0
1092 MHTAAR (Other)	870.2	717.8	717.8	717.8	-152.4 -17.5 %	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	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,567.3	3,831.8	3,746.8	3,746.8	179.5 5.0 %	-85.0 -2.2 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	891.2	738.8	738.8	738.8	-152.4 -17.1 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
Total	388.6	399.8	399.8	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	11.2	4.1 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	11.2	2.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[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	1,119.8	1,117.9	1,097.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	626.1	665.4	665.4	665.4	39.3	6.3 %	0.0		0.0	
Travel	58.0	49.8	49.8	49.8	-8.2	-14.1 %	0.0		0.0	
Services	376.6	343.7	323.7	323.7	-52.9	-14.0 %	-20.0	-5.8 %	0.0	
Commodities	9.1	9.0	9.0	9.0	-0.1	-1.1 %	0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,119.8	1,117.9	1,097.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,119.8	1,117.9	1,097.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	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.