

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>			
Alaska Court System											
Appellate Courts	6,702.1	6,806.9	7,151.3	7,236.3	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %
Trial Courts	75,824.0	81,776.8	84,780.6	86,621.1	86,261.9	4,485.1	5.5 %	1,481.3	1.7 %	-359.2	-0.4 %
Administration and Support	9,813.7	10,320.6	10,605.3	10,932.0	10,605.3	284.7	2.8 %	0.0		-326.7	-3.0 %
Appropriation Total	92,339.8	98,904.3	102,537.2	104,789.4	104,028.3	5,124.0	5.2 %	1,491.1	1.5 %	-761.1	-0.7 %
Therapeutic Courts											
Therapeutic Courts	3,797.1	4,976.5	4,078.5	5,088.6	5,003.6	27.1	0.5 %	925.1	22.7 %	-85.0	-1.7 %
Appropriation Total	3,797.1	4,976.5	4,078.5	5,088.6	5,003.6	27.1	0.5 %	925.1	22.7 %	-85.0	-1.7 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Appropriation Total	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Judicial Council											
Judicial Council	937.4	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
Appropriation Total	937.4	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
Agency Total	97,419.6	105,389.2	108,133.4	111,395.7	110,529.6	5,140.4	4.9 %	2,396.2	2.2 %	-866.1	-0.8 %
Funding Summary											
Unrestricted General (UGF)	94,447.3	101,089.6	104,743.1	107,287.6	106,421.5	5,331.9	5.3 %	1,678.4	1.6 %	-866.1	-0.8 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,918.3	2,106.0	1,196.7	1,914.5	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0	
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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 (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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