

**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] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	6,806.9	7,236.3	7,161.1	0.0	0.0	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	0.0	0.0	6,573.1	354.2 5.7 %	-25.7 -0.4 %	0.0	
Travel	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	0.0	0.0	253.7	0.0	0.0	0.0	
Commodities	201.6	251.1	201.6	0.0	0.0	201.6	0.0	-49.5 -19.7 %	0.0	
Capital Outlay	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	
Miscellaneous	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	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2 5.2 %	-75.2 -1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	0	0	56	0	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	14	14	14	0	0	14	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,806.9	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2 5.2 %	-75.2 -1.0 %	0.0	

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>81,776.8</b>	<b>86,621.1</b>	<b>86,438.3</b>	<b>0.0</b>	<b>0.0</b>	<b>86,438.3</b>	<b>4,661.5</b> <b>5.7 %</b>	<b>-182.8</b> <b>-0.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	62,669.7	66,769.5	66,645.3	0.0	0.0	66,645.3	3,975.6    6.3 %	-124.2    -0.2 %	0.0	
Travel	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	16,275.8	16,398.7	0.0	0.0	16,398.7	714.5    4.6 %	122.9    0.8 %	0.0	
Commodities	1,830.1	1,933.0	1,801.5	0.0	0.0	1,801.5	-28.6    -1.6 %	-131.5    -6.8 %	0.0	
Capital Outlay	307.2	357.2	307.2	0.0	0.0	307.2	0.0	-50.0    -14.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	83,702.4	83,569.6	0.0	0.0	83,569.6	4,700.6    6.0 %	-132.8    -0.2 %	0.0	
1007 I/A Rcpts (Other)	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	277.0	227.0	0.0	0.0	227.0	0.0	-50.0    -18.1 %	0.0	
1092 MHTAAR (Other)	39.1	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	0.0	0.0	85.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	604	611	610	0	0	610	6    1.0 %	-1    -0.2 %	0	
Perm Part Time	43	43	42	0	0	42	-1    -2.3 %	-1    -2.3 %	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,096.0	83,979.4	83,796.6	0.0	0.0	83,796.6	4,700.6    5.9 %	-182.8    -0.2 %	0.0	
Other State Funds (Other)	1,214.8	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	10,320.6	10,932.0	10,605.3	0.0	0.0	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	0.0	0.0	8,125.9	284.7 3.6 %	-276.7 -3.3 %	0.0	
Travel	103.7	123.7	103.7	0.0	0.0	103.7	0.0	-20.0 -16.2 %	0.0	
Services	1,240.5	1,251.0	1,240.5	0.0	0.0	1,240.5	0.0	-10.5 -0.8 %	0.0	
Commodities	1,125.2	1,144.7	1,125.2	0.0	0.0	1,125.2	0.0	-19.5 -1.7 %	0.0	
Capital Outlay	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	
Miscellaneous	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	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7 2.8 %	-326.7 -3.0 %	0.0	
1133 CSSD Admin (Fed)	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	87	84	0	0	84	0	-3 -3.4 %	0	
Perm Part Time	3	3	3	0	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,111.0	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7 2.8 %	-326.7 -3.0 %	0.0	
Federal Receipts (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	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] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>4,976.5</b>	<b>5,088.6</b>	<b>5,088.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,088.6</b>	<b>112.1</b> <b>2.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	607.9	633.4	633.4	0.0	0.0	633.4	25.5    4.2 %	0.0	0.0	
Travel	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0	
Services	4,349.9	4,436.5	4,436.5	0.0	0.0	4,436.5	86.6    2.0 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,072.6	2,083.5	2,083.5	0.0	0.0	2,083.5	10.9    0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	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	1,748.3	1,748.3	0.0	0.0	1,748.3	253.6    17.0 %	0.0	0.0	
1092 MHTAAR (Other)	870.2	717.8	717.8	0.0	0.0	717.8	-152.4    -17.5 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	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	0	0	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,567.3	3,831.8	3,831.8	0.0	0.0	3,831.8	264.5    7.4 %	0.0	0.0	
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	891.2	738.8	738.8	0.0	0.0	738.8	-152.4    -17.1 %	0.0	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] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	388.6	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	0.0	0.0	285.8	11.2 4.1 %	0.0	0.0	
Travel	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	0.0	0.0	87.5	0.0	0.0	0.0	
Commodities	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	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	
Miscellaneous	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	0.0	0.0	399.8	11.2 2.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.6	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>1,119.8</b>	<b>1,117.9</b>	<b>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.9</b>	<b>-21.9   -2.0 %</b>	<b>-20.0   -1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	626.1	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	0.0	0.0	49.8	-8.2   -14.1 %	0.0	0.0	
Services	376.6	343.7	323.7	0.0	0.0	323.7	-52.9   -14.0 %	-20.0   -5.8 %	0.0	
Commodities	9.1	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	0.0	0.0	6.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,119.8	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9   -2.0 %	-20.0   -1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	5	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,119.8	1,117.9	1,097.9	0.0	0.0	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)** - 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.

**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.