2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

	[1] 13FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13FnlBud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	111,317.9	110,607.4	115,369.0	114,569.8	0.0	0.0	114,569.8	3,251.9	2.9 %	3,962.4	3.6 %	-799.2	-0.7 %
Objects of Expenditure													
Personal Services	83,017.2	83,452.5	84,423.4	84,776.9	0.0	0.0	84,776.9	1,759.7	2.1 %	1,324.4	1.6 %	353.5	0.4 %
Travel	1,584.5	1,491.9	1,546.1	1,516.1	0.0	0.0	1,516.1	-68.4	-4.3 %	24.2	1.6 %	-30.0	-1.9 %
Services	23,036.8	22,033.4	25,500.4	24,641.2	0.0	0.0	24,641.2	1,604.4	7.0 %	2,607.8	11.8 %	-859.2	-3.4 %
Commodities	3,198.0	3,148.2	3,367.7	3,154.2	0.0	0.0	3,154.2	-43.8	-1.4 %	6.0	0.2 %	-213.5	-6.3 %
Capital Outlay	337.4	337.4	387.4	337.4	0.0	0.0	337.4	0.0		0.0		-50.0	-12.9 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	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	
Funding Sources													
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)	105,234.5	105,228.4	108,219.8	107,896.6	0.0	0.0	107,896.6	2,662.1	2.5 %	2,668.2	2.5 %	-323.2	-0.3 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,975.3	1,988.7	3,153.7	2,677.7	0.0	0.0	2,677.7	702.4	35.6 %	689.0	34.6 %	-476.0	-15.1 %
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	0.0	0.0	605.2	-112.6	-15.7 %	605.2	>999 %	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	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	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	518.0	0.0		0.0		0.0	
Positions													
Perm Full Time	764	767	773	767	0	0	767	3	0.4 %	0		-6	-0.8 %
Perm Part Time	47	50	50	50	0	0	50	3	6.4 %	0		0	
Temporary	21	21	21	21	0	0	21	0		0		0	
Funding Summary													
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
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)	1,914.5	1,196.7	1,801.9	1,801.9	0.0	0.0	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.