

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3 1.3 %	54.2 0.8 %	-24.9 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,573.1	6,611.2	6,633.8	6,665.4	0.0	0.0	6,665.4	92.3 1.4 %	54.2 0.8 %	31.6 0.5 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0	0.0	0.0
Services	253.7	253.7	260.7	253.7	0.0	0.0	253.7	0.0	0.0	-7.0 -2.7 %
Commodities	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0	0.0	-49.5 -19.7 %
Capital Outlay	9.2	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	0.0
Miscellaneous	0.0	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)	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3 1.3 %	54.2 0.8 %	-24.9 -0.3 %
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3 1.3 %	54.2 0.8 %	-24.9 -0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	86,965.2	86,856.4	89,097.8	89,263.4	0.0	0.0	89,263.4	2,298.2 2.6 %	2,407.0 2.8 %	165.6 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	66,733.6	67,063.4	67,165.0	67,976.5	0.0	0.0	67,976.5	1,242.9 1.9 %	913.1 1.4 %	811.5 1.2 %	
Travel	1,278.2	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	-92.6 -7.2 %	0.0	0.0	
Services	16,694.9	16,398.7	18,357.0	17,892.6	0.0	0.0	17,892.6	1,197.7 7.2 %	1,493.9 9.1 %	-464.4 -2.5 %	
Commodities	1,851.3	1,801.5	1,933.0	1,801.5	0.0	0.0	1,801.5	-49.8 -2.7 %	0.0	-131.5 -6.8 %	
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0	307.2	0.0	0.0	-50.0 -14.0 %	
Grants, Benefits	100.0	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	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	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	84,096.5	83,987.7	86,229.1	86,394.7	0.0	0.0	86,394.7	2,298.2 2.7 %	2,407.0 2.9 %	165.6 0.2 %	
1007 I/A Rcpts (Other)	1,090.7	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	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0	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	
<u>Positions</u>											
Perm Full Time	610	610	611	610	0	0	610	0	0	-1 -0.2 %	
Perm Part Time	42	42	42	42	0	0	42	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	84,323.5	84,214.7	86,456.1	86,621.7	0.0	0.0	86,621.7	2,298.2 2.7 %	2,407.0 2.9 %	165.6 0.2 %	
Other State Funds (Other)	1,175.7	1,175.7	1,175.7	1,175.7	0.0	0.0	1,175.7	0.0	0.0	0.0	
Federal Receipts (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	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,605.3	10,662.8	11,303.7	10,857.6	0.0	0.0	10,857.6	252.3 2.4 %	194.8 1.8 %	-446.1 -3.9 %
<u>Objects of Expenditure</u>										
Personal Services	8,125.9	8,183.4	8,629.4	8,263.3	0.0	0.0	8,263.3	137.4 1.7 %	79.9 1.0 %	-366.1 -4.2 %
Travel	103.7	103.7	133.7	103.7	0.0	0.0	103.7	0.0	0.0	-30.0 -22.4 %
Services	1,240.5	1,240.5	1,372.9	1,355.4	0.0	0.0	1,355.4	114.9 9.3 %	114.9 9.3 %	-17.5 -1.3 %
Commodities	1,125.2	1,125.2	1,157.7	1,125.2	0.0	0.0	1,125.2	0.0	0.0	-32.5 -2.8 %
Capital Outlay	10.0	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	0.0
Miscellaneous	0.0	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)	10,395.7	10,453.2	11,094.1	10,648.0	0.0	0.0	10,648.0	252.3 2.4 %	194.8 1.9 %	-446.1 -4.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	89	84	0	0	84	0	0	-5 -5.6 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,395.7	10,453.2	11,094.1	10,648.0	0.0	0.0	10,648.0	252.3 2.4 %	194.8 1.9 %	-446.1 -4.0 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	5,088.6	4,385.6	6,155.8	5,685.2	0.0	0.0	5,685.2	596.6 11.7 %	1,299.6 29.6 %	-470.6 -7.6 %	
<u>Objects of Expenditure</u>											
Personal Services	633.4	637.6	1,038.3	905.3	0.0	0.0	905.3	271.9 42.9 %	267.7 42.0 %	-133.0 -12.8 %	
Travel	14.8	14.8	39.0	39.0	0.0	0.0	39.0	24.2 163.5 %	24.2 163.5 %	0.0	
Services	4,436.5	3,729.3	5,068.6	4,731.0	0.0	0.0	4,731.0	294.5 6.6 %	1,001.7 26.9 %	-337.6 -6.7 %	
Commodities	3.9	3.9	9.9	9.9	0.0	0.0	9.9	6.0 153.8 %	6.0 153.8 %	0.0	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	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)	2,083.5	2,084.9	2,084.9	2,090.3	0.0	0.0	2,090.3	6.8 0.3 %	5.4 0.3 %	5.4 0.3 %	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,748.3	1,761.7	2,926.7	2,450.7	0.0	0.0	2,450.7	702.4 40.2 %	689.0 39.1 %	-476.0 -16.3 %	
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	
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	
<u>Positions</u>											
Perm Full Time	6	9	9	9	0	0	9	3 50.0 %	0	0	
Perm Part Time	0	3	3	3	0	0	3	3 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,831.8	3,846.6	5,011.6	4,541.0	0.0	0.0	4,541.0	709.2 18.5 %	694.4 18.1 %	-470.6 -9.4 %	
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)	738.8	21.0	626.2	626.2	0.0	0.0	626.2	-112.6 -15.2 %	605.2 >999 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9 1.0 %	2.5 0.6 %	2.5 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	285.8	287.2	287.2	289.7	0.0	0.0	289.7	3.9 1.4 %	2.5 0.9 %	2.5 0.9 %
Travel	14.5	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	87.5	0.0	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	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	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	0.0
Miscellaneous	0.0	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)	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9 1.0 %	2.5 0.6 %	2.5 0.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9 1.0 %	2.5 0.6 %	2.5 0.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6 0.8 %	4.3 0.4 %	-25.7 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	665.4	669.7	669.7	676.7	0.0	0.0	676.7	11.3 1.7 %	7.0 1.0 %	7.0 1.0 %
Travel	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0	0.0
Services	323.7	323.7	353.7	321.0	0.0	0.0	321.0	-2.7 -0.8 %	-2.7 -0.8 %	-32.7 -9.2 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Capital Outlay	6.0	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	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6 0.8 %	4.3 0.4 %	-25.7 -2.3 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6 0.8 %	4.3 0.4 %	-25.7 -2.3 %

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.