

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
Alaska Court System										
Appellate Courts	6,751.1	7,161.1	7,199.2	7,278.3	7,278.3	117.2	1.6 %	79.1	1.1 %	0.0
Trial Courts	81,025.3	86,438.3	86,856.4	89,097.8	89,097.8	2,659.5	3.1 %	2,241.4	2.6 %	0.0
Administration and Support	10,146.5	10,605.3	10,662.8	11,303.7	11,303.7	698.4	6.6 %	640.9	6.0 %	0.0
Appropriation Total	97,922.9	104,204.7	104,718.4	107,679.8	107,679.8	3,475.1	3.3 %	2,961.4	2.8 %	0.0
Therapeutic Courts										
Therapeutic Courts	4,394.2	5,088.6	4,385.6	6,155.8	6,155.8	1,067.2	21.0 %	1,770.2	40.4 %	0.0
Appropriation Total	4,394.2	5,088.6	4,385.6	6,155.8	6,155.8	1,067.2	21.0 %	1,770.2	40.4 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	370.7	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
Appropriation Total	370.7	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
Judicial Council										
Judicial Council	1,007.5	1,097.9	1,102.2	1,132.2	1,132.2	34.3	3.1 %	30.0	2.7 %	0.0
Appropriation Total	1,007.5	1,097.9	1,102.2	1,132.2	1,132.2	34.3	3.1 %	30.0	2.7 %	0.0
Agency Total	103,695.3	110,791.0	110,607.4	115,369.0	115,369.0	4,578.0	4.1 %	4,761.6	4.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	100,807.2	106,682.9	107,217.1	111,373.5	111,373.5	4,690.6	4.4 %	4,156.4	3.9 %	0.0
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	2,538.4	1,914.5	1,196.7	1,801.9	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)