

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcm</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Alaska Court System										
Appellate Courts	7,161.1	7,199.2	7,278.3	7,196.1	35.0	0.5 %	-3.1		-82.2	-1.1 %
Trial Courts	86,438.3	86,856.4	89,097.8	88,152.7	1,714.4	2.0 %	1,296.3	1.5 %	-945.1	-1.1 %
Administration and Support	10,605.3	10,662.8	11,303.7	10,777.7	172.4	1.6 %	114.9	1.1 %	-526.0	-4.7 %
Appropriation Total	104,204.7	104,718.4	107,679.8	106,126.5	1,921.8	1.8 %	1,408.1	1.3 %	-1,553.3	-1.4 %
Therapeutic Courts										
Therapeutic Courts	5,088.6	4,385.6	6,155.8	5,679.8	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Appropriation Total	5,088.6	4,385.6	6,155.8	5,679.8	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0	
Appropriation Total	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0		0.0	
Judicial Council										
Judicial Council	1,097.9	1,102.2	1,132.2	1,095.2	-2.7	-0.2 %	-7.0	-0.6 %	-37.0	-3.3 %
Appropriation Total	1,097.9	1,102.2	1,132.2	1,095.2	-2.7	-0.2 %	-7.0	-0.6 %	-37.0	-3.3 %
Agency Total	110,791.0	110,607.4	115,369.0	113,302.7	2,511.7	2.3 %	2,695.3	2.4 %	-2,066.3	-1.8 %
Funding Summary										
Unrestricted General (UGF)	106,682.9	107,217.1	111,373.5	108,618.2	1,935.3	1.8 %	1,401.1	1.3 %	-2,755.3	-2.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	2,490.9	576.4	30.1 %	1,294.2	108.1 %	689.0	38.2 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

Column Definitions

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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.