

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	110,791.0	115,369.0	113,302.7	114,210.5	3,419.5	3.1 %	-1,158.5	-1.0 %	907.8	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	82,928.9	84,423.4	83,688.2	84,001.9	1,073.0	1.3 %	-421.5	-0.5 %	313.7	0.4 %
Travel	1,491.9	1,546.1	1,516.1	1,526.1	34.2	2.3 %	-20.0	-1.3 %	10.0	0.7 %
Services	22,740.6	25,500.4	24,462.8	25,027.4	2,286.8	10.1 %	-473.0	-1.9 %	564.6	2.3 %
Commodities	3,148.2	3,367.7	3,154.2	3,173.7	25.5	0.8 %	-194.0	-5.8 %	19.5	0.6 %
Capital Outlay	337.4	387.4	337.4	337.4	0.0		-50.0	-12.9 %	0.0	
Grants, Benefits	144.0	144.0	144.0	144.0	0.0		0.0		0.0	
Miscellaneous	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		0.0	
1004 Gen Fund (UGF)	104,707.6	108,219.8	106,629.5	107,537.3	2,829.7	2.7 %	-682.5	-0.6 %	907.8	0.9 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,975.3	3,153.7	1,988.7	2,677.7	702.4	35.6 %	-476.0	-15.1 %	689.0	34.6 %
1061 CIP Rcpts (Other)	0.0	0.0	689.0	0.0	0.0		0.0		-689.0	-100.0 %
1092 MHTAAR (Other)	717.8	605.2	605.2	605.2	-112.6	-15.7 %	0.0		0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	764	773	767	770	6	0.8 %	-3	-0.4 %	3	0.4 %
Perm Part Time	47	50	50	50	3	6.4 %	0		0	
Temporary	21	21	21	21	0		0		0	

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	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106,682.9	111,373.5	108,618.2	110,215.0	3,532.1	3.3 %	-1,158.5	-1.0 %	1,596.8	1.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,914.5	1,801.9	2,490.9	1,801.9	-112.6	-5.9 %	0.0		-689.0	-27.7 %
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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.