

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

Numbers and Language

Agency: Alaska Court System

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

	[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	7,161.1	7,278.3	7,196.1	7,196.1	35.0 0.5 %	-82.2 -1.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,573.1	6,633.8	6,608.1	6,608.1	35.0 0.5 %	-25.7 -0.4 %	0.0
Travel	123.5	123.5	123.5	123.5	0.0	0.0	0.0
Services	253.7	260.7	253.7	253.7	0.0	-7.0 -2.7 %	0.0
Commodities	201.6	251.1	201.6	201.6	0.0	-49.5 -19.7 %	0.0
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,161.1	7,278.3	7,196.1	7,196.1	35.0 0.5 %	-82.2 -1.1 %	0.0
<u>Positions</u>							
Perm Full Time	56	56	56	56	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,161.1	7,278.3	7,196.1	7,196.1	35.0 0.5 %	-82.2 -1.1 %	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	86,438.3	89,097.8	88,152.7	88,818.6	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
<u>Objects of Expenditure</u>							
Personal Services	66,645.3	67,165.0	67,039.9	67,165.0	519.7 0.8 %	0.0	125.1 0.2 %
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	0.0
Services	16,398.7	18,357.0	17,718.5	18,252.8	1,854.1 11.3 %	-104.2 -0.6 %	534.3 3.0 %
Commodities	1,801.5	1,933.0	1,801.5	1,808.0	6.5 0.4 %	-125.0 -6.5 %	6.5 0.4 %
Capital Outlay	307.2	357.2	307.2	307.2	0.0	-50.0 -14.0 %	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	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)	83,569.6	86,229.1	85,284.0	85,949.9	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	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	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	610	611	610	611	1 0.2 %	0	1 0.2 %
Perm Part Time	42	42	42	42	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	83,796.6	86,456.1	85,511.0	86,176.9	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
Other State Funds (Other)	1,175.7	1,175.7	1,175.7	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	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[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	10,605.3	11,303.7	10,777.7	10,996.3	391.0 3.7 %	-307.4 -2.7 %	218.6 2.0 %
<u>Objects of Expenditure</u>							
Personal Services	8,125.9	8,629.4	8,183.4	8,372.0	246.1 3.0 %	-257.4 -3.0 %	188.6 2.3 %
Travel	103.7	133.7	103.7	113.7	10.0 9.6 %	-20.0 -15.0 %	10.0 9.6 %
Services	1,240.5	1,372.9	1,355.4	1,362.4	121.9 9.8 %	-10.5 -0.8 %	7.0 0.5 %
Commodities	1,125.2	1,157.7	1,125.2	1,138.2	13.0 1.2 %	-19.5 -1.7 %	13.0 1.2 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	11,094.1	10,568.1	10,786.7	391.0 3.8 %	-307.4 -2.8 %	218.6 2.1 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	84	89	84	86	2 2.4 %	-3 -3.4 %	2 2.4 %
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,395.7	11,094.1	10,568.1	10,786.7	391.0 3.8 %	-307.4 -2.8 %	218.6 2.1 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[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	5,088.6	6,155.8	5,679.8	5,679.8	591.2 11.6 %	-476.0 -7.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	633.4	1,038.3	899.9	899.9	266.5 42.1 %	-138.4 -13.3 %	0.0
Travel	14.8	39.0	39.0	39.0	24.2 163.5 %	0.0	0.0
Services	4,436.5	5,068.6	4,731.0	4,731.0	294.5 6.6 %	-337.6 -6.7 %	0.0
Commodities	3.9	9.9	9.9	9.9	6.0 153.8 %	0.0	0.0
Capital Outlay	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
Miscellaneous	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	2,084.9	1.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,748.3	2,926.7	1,761.7	2,450.7	702.4 40.2 %	-476.0 -16.3 %	689.0 39.1 %
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
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	6	9	9	9	3 50.0 %	0	0
Perm Part Time	0	3	3	3	3 >999 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,831.8	5,011.6	3,846.6	4,535.6	703.8 18.4 %	-476.0 -9.5 %	689.0 17.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	738.8	626.2	1,315.2	626.2	-112.6 -15.2 %	0.0	-689.0 -52.4 %

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Numbers and Language

Agency: Alaska Court System

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	285.8	287.2	287.2	287.2	1.4	0.5 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	401.2	1.4	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0

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

Numbers and Language

Agency: Alaska Court System

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

	[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	1,097.9	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %
<u>Objects of Expenditure</u>							
Personal Services	665.4	669.7	669.7	669.7	4.3 0.6 %	0.0	0.0
Travel	49.8	49.8	49.8	49.8	0.0	0.0	0.0
Services	323.7	353.7	316.7	340.0	16.3 5.0 %	-13.7 -3.9 %	23.3 7.4 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	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>							
1004 Gen Fund (UGF)	1,097.9	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,097.9	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %

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.