

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

**Numbers and Language**

**Agency: Alaska Court System**

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

	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco	
<b>Total</b>	7,161.1	7,199.2	7,278.3	7,196.1	7,196.1	35.0 0.5 %	-3.1	-82.2 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,573.1	6,611.2	6,633.8	6,608.1	6,608.1	35.0 0.5 %	-3.1	-25.7 -0.4 %	0.0	
Travel	123.5	123.5	123.5	123.5	123.5	0.0	0.0	0.0	0.0	
Services	253.7	253.7	260.7	253.7	253.7	0.0	0.0	-7.0 -2.7 %	0.0	
Commodities	201.6	201.6	251.1	201.6	201.6	0.0	0.0	-49.5 -19.7 %	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	9.2	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	
Miscellaneous	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	7,196.1	7,196.1	35.0 0.5 %	-3.1	-82.2 -1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,161.1	7,199.2	7,278.3	7,196.1	7,196.1	35.0 0.5 %	-3.1	-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] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco	
<b>Total</b>	86,438.3	86,856.4	89,097.8	88,152.7	88,818.6	2,380.3 2.8 %	1,962.2 2.3 %	-279.2 -0.3 %	665.9 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	66,645.3	67,063.4	67,165.0	67,039.9	67,165.0	519.7 0.8 %	101.6 0.2 %	0.0	125.1 0.2 %	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	0.0	0.0	
Services	16,398.7	16,398.7	18,357.0	17,718.5	18,252.8	1,854.1 11.3 %	1,854.1 11.3 %	-104.2 -0.6 %	534.3 3.0 %	
Commodities	1,801.5	1,801.5	1,933.0	1,801.5	1,808.0	6.5 0.4 %	6.5 0.4 %	-125.0 -6.5 %	6.5 0.4 %	
Capital Outlay	307.2	307.2	357.2	307.2	307.2	0.0	0.0	-50.0 -14.0 %	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	83,569.6	83,987.7	86,229.1	85,284.0	85,949.9	2,380.3 2.8 %	1,962.2 2.3 %	-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	1,090.7	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	610	610	611	610	611	1 0.2 %	1 0.2 %	0	1 0.2 %	
Perm Part Time	42	42	42	42	42	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	83,796.6	84,214.7	86,456.1	85,511.0	86,176.9	2,380.3 2.8 %	1,962.2 2.3 %	-279.2 -0.3 %	665.9 0.8 %	
Other State Funds (Other)	1,175.7	1,175.7	1,175.7	1,175.7	1,175.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	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] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco	
<b>Total</b>	10,605.3	10,662.8	11,303.7	10,777.7	10,996.3	391.0 3.7 %	333.5 3.1 %	-307.4 -2.7 %	218.6 2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	8,125.9	8,183.4	8,629.4	8,183.4	8,372.0	246.1 3.0 %	188.6 2.3 %	-257.4 -3.0 %	188.6 2.3 %	
Travel	103.7	103.7	133.7	103.7	113.7	10.0 9.6 %	10.0 9.6 %	-20.0 -15.0 %	10.0 9.6 %	
Services	1,240.5	1,240.5	1,372.9	1,355.4	1,362.4	121.9 9.8 %	121.9 9.8 %	-10.5 -0.8 %	7.0 0.5 %	
Commodities	1,125.2	1,125.2	1,157.7	1,125.2	1,138.2	13.0 1.2 %	13.0 1.2 %	-19.5 -1.7 %	13.0 1.2 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	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	
Miscellaneous	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	10,568.1	10,786.7	391.0 3.8 %	333.5 3.2 %	-307.4 -2.8 %	218.6 2.1 %	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	89	84	86	2 2.4 %	2 2.4 %	-3 -3.4 %	2 2.4 %	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	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	10,568.1	10,786.7	391.0 3.8 %	333.5 3.2 %	-307.4 -2.8 %	218.6 2.1 %	
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	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] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco		[5] - [2] Adj Base to Sen Subco		[5] - [3] Gov Amd to Sen Subco		[5] - [4] House to Sen Subco	
<b>Total</b>	5,088.6	4,385.6	6,155.8	5,679.8	5,679.8	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	633.4	637.6	1,038.3	899.9	899.9	266.5	42.1 %	262.3	41.1 %	-138.4	-13.3 %	0.0	
Travel	14.8	14.8	39.0	39.0	39.0	24.2	163.5 %	24.2	163.5 %	0.0		0.0	
Services	4,436.5	3,729.3	5,068.6	4,731.0	4,731.0	294.5	6.6 %	1,001.7	26.9 %	-337.6	-6.7 %	0.0	
Commodities	3.9	3.9	9.9	9.9	9.9	6.0	153.8 %	6.0	153.8 %	0.0		0.0	
Capital Outlay	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	
Miscellaneous	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	2,084.9	2,084.9	1.4	0.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	1,748.3	1,761.7	2,926.7	1,761.7	2,450.7	702.4	40.2 %	689.0	39.1 %	-476.0	-16.3 %	689.0	39.1 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	689.0	0.0	0.0		0.0		0.0		-689.0	-100.0 %
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	605.2	-112.6	-15.7 %	605.2	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	6	9	9	9	9	3	50.0 %	0		0		0	
Perm Part Time	0	3	3	3	3	3	>999 %	0		0		0	
Temporary	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	3,846.6	4,535.6	703.8	18.4 %	689.0	17.9 %	-476.0	-9.5 %	689.0	17.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	738.8	21.0	626.2	1,315.2	626.2	-112.6	-15.2 %	605.2	>999 %	0.0		-689.0	-52.4 %

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

**Numbers and Language**

**Agency: Alaska Court System**

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

	<u>[1]</u> 13MgtP1n	<u>[2]</u> Adj Base	<u>[3]</u> Gov Amd	<u>[4]</u> House	<u>[5]</u> Sen Subcom	<u>[5] - [1]</u> 13MgtP1n to Sen Subco		<u>[5] - [2]</u> Adj Base to Sen Subco	<u>[5] - [3]</u> Gov Amd to Sen Subco	<u>[5] - [4]</u> House to Sen Subco
<b>Total</b>	399.8	401.2	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	285.8	287.2	287.2	287.2	287.2	1.4	0.5 %	0.0	0.0	0.0
Travel	14.5	14.5	14.5	14.5	14.5	0.0		0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	87.5	0.0		0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	7.0	0.0		0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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
Miscellaneous	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	401.2	401.2	1.4	0.4 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.8	401.2	401.2	401.2	401.2	1.4	0.4 %	0.0	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**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>Sen Subcom</u>	<u>[5] - [1]</u> <u>13MgtP1n to Sen Subco</u>		<u>[5] - [2]</u> <u>Adj Base to Sen Subco</u>		<u>[5] - [3]</u> <u>Gov Amd to Sen Subco</u>		<u>[5] - [4]</u> <u>House to Sen Subco</u>	
<b>Total</b>	1,097.9	1,102.2	1,132.2	1,095.2	1,099.5	1.6	0.1 %	-2.7	-0.2 %	-32.7	-2.9 %	4.3	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	665.4	669.7	669.7	669.7	669.7	4.3	0.6 %	0.0		0.0		0.0	
Travel	49.8	49.8	49.8	49.8	49.8	0.0		0.0		0.0		0.0	
Services	323.7	323.7	353.7	316.7	321.0	-2.7	-0.8 %	-2.7	-0.8 %	-32.7	-9.2 %	4.3	1.4 %
Commodities	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0		0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	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	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,097.9	1,102.2	1,132.2	1,095.2	1,099.5	1.6	0.1 %	-2.7	-0.2 %	-32.7	-2.9 %	4.3	0.4 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	0		0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	5	5	5	5	5	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,097.9	1,102.2	1,132.2	1,095.2	1,099.5	1.6	0.1 %	-2.7	-0.2 %	-32.7	-2.9 %	4.3	0.4 %

## 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.

**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)

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.