

Fiscal Year 2012 Operating Budget

Alaska Court System



Legislative Finance Division

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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

Alaska Court System

The Alaska Court System constitutes the Judicial Branch of the state's government. Alaska has a unified, centrally administered, and completely state-funded judicial system. The mission of the Alaska Court System is to provide an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law, expeditiously and with integrity.

There are four levels of courts in the Alaska Court System, each with different powers, duties and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

SUMMARY

The FY12 operating budget for the court system totals \$105.4 million. General Funds are \$3.8 million above the FY12 Adjusted Base and \$349.8 below the Governor's FY12 request. Significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

Budget Item	Amount Requested by Courts through the Governor and Approved by Legislature	Comment
1. Software Support Costs <i>- Trial Courts</i>	\$545.2 UGF	The court system's recent migration to new case management, digital imaging, and recording systems requires an ongoing investment in software license purchases and maintenance agreements.
2. Geographical Differential for Non-Judicial Employees - <i>Appellate, Trial, and Therapeutic Courts</i>	\$424.0 UGF	Increased funding for FY12 augments the differentials implemented in FY11 to align non-judicial employee's salaries with the Supervisory and General Government bargaining units.
3. Improve Handling of Cases Involving Children <i>- Trial Courts</i>	\$276.1 UGF	Funding will be allocated as follows: <ul style="list-style-type: none"> • \$83.0 - Custody Mediation • \$57.5 - Special Docket and Judicial Settlement Conferences • \$51.0 - Early Neutral Evaluation • \$44.6 - Screening and Assessment • \$40.0 - Child in Need of Aid (CINA) Mediation

Governor's Budget Items Approved as Requested (continued)

Budget Item	Amount Requested by Courts through the Governor and Approved by Legislature	Comment
4. Establish a District Court in Hooper Bay - <i>Trial Courts</i>	\$181.3 UGF	Increased funding will set up a new magistrate post in the fourth judicial district's most populous community that does not currently have a resident judicial officer position.
5. Leased Space Increases <i>- Trial Courts</i>	\$229.3 UGF	\$160.1 will provide for expanded court space in Naknek and Aniak while \$69.2 will cover FY12 lease cost increases for the Dimond Courthouse and Palmer State Office Building.
6. Expand and maintain programs in Therapeutic Courts - <i>Therapeutic Courts</i>	\$870.2 Mental Health Trust Authority Authorized Receipts (MHTAAR) and \$472.7 GF/MH	Funding will continue to support the statewide Therapeutic Courts and its related Courts' programs (Mental Health Court, Wellness Court, Juvenile Therapeutic Court, and Alcohol Safety Action Program Services) and the associated case management and training.

Governor's Budget Items Approved with Modifications

Budget Item	Amount Requested by Courts through the Governor	Amount Approved	Comment
7. No Dark Courtrooms Initiative to improve courtroom operations statewide - <i>Trial Courts</i>	\$934.8 UGF	\$467.4 UGF	The legislature has funded this initiative in stages (\$600.0 in FY09, \$425.0 in FY10, and \$400.0 in FY11). An FY13 increment request for the remaining, unfunded portion (currently estimated to be \$467.4) is anticipated.
8. Add two PFT attorneys and expand hours for one PPT position - <i>Trial Courts</i>	\$286.4 UGF	\$131.7 UGF	One PFT Attorney to assist with appeals in the 3 rd District was authorized. The remaining two items included in this request (one PFT Attorney to serve as a magistrate trainer and increased hours for a PPT Administrative Assistant) were denied.
9. Update operating systems and replace outdated equipment - <i>Trial Courts</i>	\$150.0 UGF	\$75.0 UGF	In past years, the legislature has funded roughly half of the court system's request for this item.

10. New positions to improve services in administration – one PFT <i>Administration and Support</i>	\$310.5 UGF	\$111.8 UGF	Of the three positions included in this request (one records technician, one programmer, and one contracts/leasing manager) the legislature funded the programmer position to work on system enhancements with other Multi-Agency Justice Integration Consortium (MAJIC) agencies.
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Governor’s Budget Items Denied

Budget Item	Amount Requested by Courts through the Governor and Denied by Legislature	Comment
11. Nome Court Facility – <i>Trial Courts</i>	\$277.4 UGF	Although funding for the Richard Foster Nome State Office Building was included in the capital budget [Sec. 1, SLA 2011 (SB 46), page 39, line 16], project completion is unlikely to occur in FY12. If the court system is forced to relocate from its current office in the Nome federal building to a more expensive space, an FY12 supplemental request is likely.
12. Furnishings for Criminal Court of Appeals - <i>Appellate Courts</i>	\$49.5 UGF	No comment
13. Expand PPT Court of Appeals Staff Attorney to PFT - <i>Appellate Courts</i>	\$22.7 UGF	No comment

Legislative Additions and Deletions

Budget Item	Amount	Comment
14. Probation Officer I - <i>Therapeutic Courts</i>	\$79.9 UGF	This increment brings funding for case management at the Anchorage Municipal Wellness Court in line with other misdemeanor therapeutic courts in the state and will be administered through an RSA with the Department of Health and Social Services/Alcohol Safety Action Program.

Legislative Additions and Deletions (continued)

Budget Item	Amount	Comment
15. Domestic Violence Coordinator - <i>Therapeutic Courts</i>	\$39.1 UGF \$39.1 MHTAAR	This funding replaces expiring I/A Receipts for a part-time Domestic Violence Coordinator to work on statewide initiatives and serve as liaison between the court and the Council on Domestic Violence and Sexual Assault.
16. Redistribute Funding for Appellate Transcript Costs - <i>Trial Courts</i>	(\$242.2) UGF \$242.2 I/A	This action completes the effort initiated in FY11 to distribute funding for grand jury (FY11) and appellate (FY12) transcript costs directly into the requesting agencies’ budgets. Anticipated billing by the court system (via RSA) is as follows: <ul style="list-style-type: none"> • \$172.2 UGF - DOA/Public Defender Agency; • \$66.7 UGF - DOA/Office of Public Advocacy; and • \$3.3 UGF - LAW/Criminal Justice Litigation.
17. Reduce Judicial Council’s Advertising Budget - <i>Judicial Council</i>	(\$20.0 UGF)	Conference Committee accepted the House’s reduction of \$20.0 to the Council.

FISCAL NOTES

Two increases to the operating budget by way of fiscal notes were attached to 2011 legislation for the court system within the Trial Court’s and Judicial Council appropriations:

- 18. SB 58 – Increasing Number of Superior Court Judges (Chapter 11, SLA 2011): \$1,038.8 UGF plus 8 PFT positions.** This legislation provides for two new superior court judges in Anchorage (bringing the total number of judges in the Third Judicial District to 26). The two fiscal notes reflect:
- **Trial Courts: \$1,015.6 UGF** - cost of two new judges along with their accompanying support staff (start up costs of \$85.2 will be backed out for FY13); and
 - **Judicial Council: \$23.2 UGF** - estimated costs to solicit, investigate, and interview applicants.

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**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Alaska Court System

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] to 11 Auth	[4] - [2] to 11MgtPIn	[7] - [4] to 11Fn1Bud		
Alaska Court System													
1	Appellate Courts	6,202.3	6,603.6	6,718.4	6,718.4	0.0	0.0	6,718.4	114.8	1.7 %	114.8	1.7 %	0.0
2	Trial Courts	70,905.4	75,140.0	76,200.7	76,200.7	0.0	0.0	76,200.7	1,060.7	1.4 %	1,060.7	1.4 %	0.0
3	Administration and Support	9,502.0	9,731.8	9,875.9	9,875.9	0.0	0.0	9,875.9	144.1	1.5 %	144.1	1.5 %	0.0
	Appropriation Total	86,609.7	91,475.4	92,795.0	92,795.0	0.0	0.0	92,795.0	1,319.6	1.4 %	1,319.6	1.4 %	0.0
Therapeutic Courts													
4	Therapeutic Courts	1,254.5	4,597.5	4,619.7	4,619.7	0.0	0.0	4,619.7	22.2	0.5 %	22.2	0.5 %	0.0
	Appropriation Total	1,254.5	4,597.5	4,619.7	4,619.7	0.0	0.0	4,619.7	22.2	0.5 %	22.2	0.5 %	0.0
Commission on Judicial Conduct													
5	Commission on Judicial Conduct	332.4	376.9	381.4	381.4	0.0	0.0	381.4	4.5	1.2 %	4.5	1.2 %	0.0
	Appropriation Total	332.4	376.9	381.4	381.4	0.0	0.0	381.4	4.5	1.2 %	4.5	1.2 %	0.0
Judicial Council													
6	Judicial Council	1,051.3	1,073.0	1,087.7	1,087.7	0.0	0.0	1,087.7	14.7	1.4 %	14.7	1.4 %	0.0
	Appropriation Total	1,051.3	1,073.0	1,087.7	1,087.7	0.0	0.0	1,087.7	14.7	1.4 %	14.7	1.4 %	0.0
	Agency Total	89,247.9	97,522.8	98,883.8	98,883.8	0.0	0.0	98,883.8	1,361.0	1.4 %	1,361.0	1.4 %	0.0
Funding Summary													
	Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	0.0	0.0	94,841.3	1,361.0	1.5 %	1,361.0	1.5 %	0.0
	Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0
	Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	0.0	0.0	1,848.9	0.0		0.0		0.0
	Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Alaska Court System

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Alaska Court System														
1	Appellate Courts	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
2	Trial Courts	76,200.7	78,141.0	81,657.5	80,761.2	0.0	1,015.6	81,776.8	5,576.1	7.3 %	3,635.8	4.7 %	119.3	0.1 %
3	Administration and Support	9,875.9	10,208.5	10,519.0	10,320.3	0.0	0.0	10,320.3	444.4	4.5 %	111.8	1.1 %	-198.7	-1.9 %
	Appropriation Total	92,795.0	95,150.1	99,055.6	97,888.4	0.0	1,015.6	98,904.0	6,109.0	6.6 %	3,753.9	3.9 %	-151.6	-0.2 %
Therapeutic Courts														
4	Therapeutic Courts	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8	7.7 %	1,429.5	40.3 %	79.9	1.6 %
	Appropriation Total	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8	7.7 %	1,429.5	40.3 %	79.9	1.6 %
Commission on Judicial Conduct														
5	Commission on Judicial Conduct	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0		0.0	
	Appropriation Total	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0		0.0	
Judicial Council														
6	Judicial Council	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
	Appropriation Total	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
	Agency Total	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1	6.6 %	5,186.6	5.2 %	-68.5	-0.1 %
Funding Summary														
	Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	0.0	1,038.8	101,089.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
	Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
	Other State Funds (Other)	1,848.9	754.5	1,824.7	2,106.0	0.0	0.0	2,106.0	257.1	13.9 %	1,351.5	179.1 %	281.3	15.4 %
	Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Court System

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11FnIBud		
Alaska Court System													
1	Appellate Courts	6,202.3	6,603.6	6,718.4	6,718.4	0.0	0.0	6,718.4	114.8	1.7 %	114.8	1.7 %	0.0
2	Trial Courts	69,283.0	72,940.5	74,001.2	74,001.2	0.0	0.0	74,001.2	1,060.7	1.5 %	1,060.7	1.5 %	0.0
3	Administration and Support	9,313.1	9,522.2	9,666.3	9,666.3	0.0	0.0	9,666.3	144.1	1.5 %	144.1	1.5 %	0.0
	Appropriation Total	84,798.4	89,066.3	90,385.9	90,385.9	0.0	0.0	90,385.9	1,319.6	1.5 %	1,319.6	1.5 %	0.0
Therapeutic Courts													
4	Therapeutic Courts	988.8	3,482.1	3,504.3	3,504.3	0.0	0.0	3,504.3	22.2	0.6 %	22.2	0.6 %	0.0
	Appropriation Total	988.8	3,482.1	3,504.3	3,504.3	0.0	0.0	3,504.3	22.2	0.6 %	22.2	0.6 %	0.0
Commission on Judicial Conduct													
5	Commission on Judicial Conduct	332.4	376.9	381.4	381.4	0.0	0.0	381.4	4.5	1.2 %	4.5	1.2 %	0.0
	Appropriation Total	332.4	376.9	381.4	381.4	0.0	0.0	381.4	4.5	1.2 %	4.5	1.2 %	0.0
Judicial Council													
6	Judicial Council	973.7	1,073.0	1,087.7	1,087.7	0.0	0.0	1,087.7	14.7	1.4 %	14.7	1.4 %	0.0
	Appropriation Total	973.7	1,073.0	1,087.7	1,087.7	0.0	0.0	1,087.7	14.7	1.4 %	14.7	1.4 %	0.0
	Agency Total	87,093.3	93,998.3	95,359.3	95,359.3	0.0	0.0	95,359.3	1,361.0	1.4 %	1,361.0	1.4 %	0.0
Funding Summary													
	Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	0.0	0.0	94,841.3	1,361.0	1.5 %	1,361.0	1.5 %	0.0
	Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2012 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Court System

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Alaska Court System														
1	Appellate Courts	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
2	Trial Courts	74,001.2	75,941.5	79,258.0	78,080.4	0.0	1,015.6	79,096.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
3	Administration and Support	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
	Appropriation Total	90,385.9	92,741.0	96,446.5	94,998.0	0.0	1,015.6	96,013.6	5,627.7	6.2 %	3,272.6	3.5 %	-432.9	-0.4 %
Therapeutic Courts														
4	Therapeutic Courts	3,504.3	3,526.0	4,005.4	4,085.3	0.0	0.0	4,085.3	581.0	16.6 %	559.3	15.9 %	79.9	2.0 %
	Appropriation Total	3,504.3	3,526.0	4,005.4	4,085.3	0.0	0.0	4,085.3	581.0	16.6 %	559.3	15.9 %	79.9	2.0 %
Commission on Judicial Conduct														
5	Commission on Judicial Conduct	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0		0.0	
	Appropriation Total	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0		0.0	
Judicial Council														
6	Judicial Council	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
	Appropriation Total	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
	Agency Total	95,359.3	97,772.2	101,957.1	100,568.5	0.0	1,038.8	101,607.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
Funding Summary														
	Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	0.0	1,038.8	101,089.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
	Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Alaska Court System

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
Total	89,247.9	97,522.8	98,883.8	98,883.8	0.0	0.0	98,883.8	1,361.0 1.4 %	1,361.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	69,139.4	72,097.0	73,443.0	73,443.0	0.0	0.0	73,443.0	1,346.0 1.9 %	1,346.0 1.9 %	0.0
Travel	1,468.1	1,466.1	1,466.1	1,466.1	0.0	0.0	1,466.1	0.0	0.0	0.0
Services	15,108.3	20,471.1	20,486.1	20,486.1	0.0	0.0	20,486.1	15.0 0.1 %	15.0 0.1 %	0.0
Commodities	2,984.6	3,032.2	3,032.2	3,032.2	0.0	0.0	3,032.2	0.0	0.0	0.0
Capital Outlay	503.5	312.4	312.4	312.4	0.0	0.0	312.4	0.0	0.0	0.0
Grants, Benefits	44.0	144.0	144.0	144.0	0.0	0.0	144.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	328.2	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	86,277.2	92,267.8	93,606.6	93,606.6	0.0	0.0	93,606.6	1,338.8 1.5 %	1,338.8 1.5 %	0.0
1007 I/A Rcpts (Other)	1,381.7	669.5	669.5	669.5	0.0	0.0	669.5	0.0	0.0	0.0
1037 GF/MH (UGF)	816.1	1,212.5	1,234.7	1,234.7	0.0	0.0	1,234.7	22.2 1.8 %	22.2 1.8 %	0.0
1092 MHTAAR (Other)	245.0	1,094.4	1,094.4	1,094.4	0.0	0.0	1,094.4	0.0	0.0	0.0
1108 Stat Desig (Other)	10.8	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	188.9	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	740	740	740	740	0	0	740	0	0	0
Perm Part Time	46	46	46	46	0	0	46	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	0.0	0.0	94,841.3	1,361.0 1.5 %	1,361.0 1.5 %	0.0
Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	0.0	0.0	1,848.9	0.0	0.0	0.0
Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Alaska Court System

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [1] %	[7] - [2] Adj Base to 12Budget	[7] - [2] %	[7] - [3] GovAmd+ to 12Budget	[7] - [3] %
Total	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1	6.6 %	5,186.6	5.2 %	-68.5	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	73,443.0	75,984.8	78,069.9	77,350.0	0.0	888.4	78,238.4	4,795.4	6.5 %	2,253.6	3.0 %	168.5	0.2 %
Travel	1,466.1	1,466.1	1,485.6	1,481.1	0.0	19.0	1,500.1	34.0	2.3 %	34.0	2.3 %	14.5	1.0 %
Services	20,486.1	19,312.8	22,146.8	21,940.4	0.0	51.7	21,992.1	1,506.0	7.4 %	2,679.3	13.9 %	-154.7	-0.7 %
Commodities	3,032.2	2,982.2	3,248.7	3,097.2	0.0	79.7	3,176.9	144.7	4.8 %	194.7	6.5 %	-71.8	-2.2 %
Capital Outlay	312.4	312.4	362.4	337.4	0.0	0.0	337.4	25.0	8.0 %	25.0	8.0 %	-25.0	-6.9 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	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		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	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	93,606.6	96,005.2	99,717.4	98,328.8	0.0	1,038.8	99,367.6	5,761.0	6.2 %	3,362.4	3.5 %	-349.8	-0.4 %
1007 I/A Rcpts (Other)	669.5	669.5	869.5	1,111.7	0.0	0.0	1,111.7	442.2	66.0 %	442.2	66.0 %	242.2	27.9 %
1037 GF/MH (UGF)	1,234.7	1,249.0	1,721.7	1,721.7	0.0	0.0	1,721.7	487.0	39.4 %	472.7	37.8 %	0.0	
1092 MHTAAR (Other)	1,094.4	0.0	870.2	909.3	0.0	0.0	909.3	-185.1	-16.9 %	909.3	>999 %	39.1	4.5 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	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	518.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	740	740	759	750	0	8	758	18	2.4 %	18	2.4 %	-1	-0.1 %
Perm Part Time	46	46	47	48	0	0	48	2	4.3 %	2	4.3 %	1	2.1 %
Temporary	22	22	22	22	0	0	22	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	0.0	1,038.8	101,089.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,848.9	754.5	1,824.7	2,106.0	0.0	0.0	2,106.0	257.1	13.9 %	1,351.5	179.1 %	281.3	15.4 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5 1.3 %	6.3 0.1 %	-72.2 -1.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,080.4	6,212.6	6,241.6	6,218.9	0.0	0.0	6,218.9	138.5 2.3 %	6.3 0.1 %	-22.7 -0.4 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0	0.0	0.0
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0	0.0	0.0
Commodities	251.6	201.6	251.1	201.6	0.0	0.0	201.6	-50.0 -19.9 %	0.0	-49.5 -19.7 %
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	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	0.0
Miscellaneous	0.0	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)	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5 1.3 %	6.3 0.1 %	-72.2 -1.0 %
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,603.6										
FY11 Conference Committee Total		6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-1 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY11 Authorized Total		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Workstations, Office Equipment, and Replacement Furniture	OTI	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY 2012 Personal Services Increases	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.2										
FY12 Adjusted Base Total		6,800.6	6,212.6	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Geographic Differential for Non-Judicial Employees	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5										
Gov Amend Bud+Post-30 Day Amds Total		6,879.1	6,241.6	123.5	253.7	251.1	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		49.5										
FY12 Enacted Total		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	76,200.7	78,141.0	81,657.5	80,761.2	0.0	1,015.6	81,776.8	5,576.1	7.3 %	3,635.8	4.7 %	119.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	58,590.6	60,530.9	62,304.3	61,781.3	0.0	888.4	62,669.7	4,079.1	7.0 %	2,138.8	3.5 %	365.4	0.6 %
Travel	1,160.6	1,160.6	1,175.6	1,175.6	0.0	10.0	1,185.6	25.0	2.2 %	25.0	2.2 %	10.0	0.9 %
Services	14,425.3	14,425.3	15,905.9	15,646.6	0.0	37.6	15,684.2	1,258.9	8.7 %	1,258.9	8.7 %	-221.7	-1.4 %
Commodities	1,642.0	1,642.0	1,839.5	1,750.5	0.0	79.6	1,830.1	188.1	11.5 %	188.1	11.5 %	-9.4	-0.5 %
Capital Outlay	282.2	282.2	332.2	307.2	0.0	0.0	307.2	25.0	8.9 %	25.0	8.9 %	-25.0	-7.5 %
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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		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	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	73,774.2	75,714.5	79,031.0	77,853.4	0.0	1,015.6	78,869.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
1007 I/A Rcpts (Other)	648.5	648.5	848.5	1,090.7	0.0	0.0	1,090.7	442.2	68.2 %	442.2	68.2 %	242.2	28.5 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	39.1	0.0	0.0	39.1	39.1	>999 %	39.1	>999 %	39.1	>999 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	587	587	603	596	0	8	604	17	2.9 %	17	2.9 %	1	0.2 %
Perm Part Time	41	41	42	43	0	0	43	2	4.9 %	2	4.9 %	1	2.4 %
Temporary	2	2	2	2	0	0	2	0		0		0	

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		72,713.5										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY11 Conference Committee Total		75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-2 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-499.1										
ADN 41-1-2 Juror Psych Counseling Sec 1 CH 111 SLA 10 (HB 52), Sec 2 CH 41 SLA 10 P 48 L 22	FisNot11	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY11 Authorized Total		76,200.7	58,590.6	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		76,200.7	58,590.6	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,940.3										
FY12 Adjusted Base Total		78,141.0	60,530.9	1,160.6	14,425.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Nome Court Facility - Increased Lease and Utility Costs	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.4										
No Dark Courtrooms	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		934.8										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.4										
Geographical Differential for Non-Judicial Employees	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.0										
Software Support Costs	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.2										
Life Cycle Replacement of Computer Systems	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Improving Handling of Cases Involving Children	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		276.1										
Language Interpreter Center - Interpreter Skill Development	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Language Interpreter Center - Interpreter Skill Development (continued)												
1004 Gen Fund (UGF)		25.0										
Naknek and Aniak Leased Space Increases	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
Establish a District Court in Hooper Bay	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		181.3										
Public Building Fund Leased Space Increases	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
Gov Amend Bud+Post-30 Day Amds Total		81,657.5	62,304.3	1,175.6	15,905.9	1,839.5	332.2	100.0	0.0	603	42	2
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Nome Court Facility - Increased Lease and Utility Costs	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		277.4										
No Dark Courtrooms	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
 1004 Gen Fund (UGF)		934.8										
Reduced increment request for No Dark Courtrooms	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		467.4										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.4										
Partially fund request to add 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7										
Life Cycle Replacement of Computer Systems	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Partial Funding for Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.2										
1007 I/A Rcpts (Other)		242.2										
FY12 Enacted Total		80,761.2	61,781.3	1,175.6	15,646.6	1,750.5	307.2	100.0	0.0	596	43	2
* * * FY12 Bills * * *												
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
FY12 Bills Total		1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	9,875.9	10,208.5	10,519.0	10,320.3	0.0	0.0	10,320.3	444.4	4.5 %	111.8	1.1 %	-198.7	-1.9 %
<u>Objects of Expenditure</u>													
Personal Services	7,406.8	7,739.4	8,015.4	7,841.2	0.0	0.0	7,841.2	434.4	5.9 %	101.8	1.3 %	-174.2	-2.2 %
Travel	103.7	103.7	108.2	103.7	0.0	0.0	103.7	0.0		0.0		-4.5	-4.2 %
Services	1,236.7	1,236.7	1,247.2	1,240.2	0.0	0.0	1,240.2	3.5	0.3 %	3.5	0.3 %	-7.0	-0.6 %
Commodities	1,118.7	1,118.7	1,138.2	1,125.2	0.0	0.0	1,125.2	6.5	0.6 %	6.5	0.6 %	-13.0	-1.1 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	83	83	86	84	0	0	84	1	1.2 %	1	1.2 %	-2	-2.3 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,522.2										
1133 CSSD Admin (Fed)		209.6										
FY11 Conference Committee Total		9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-5 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11											
1004 Gen Fund (UGF)		144.1										
FY11 Authorized Total		144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		9,875.9	7,406.8	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj											
1004 Gen Fund (UGF)		332.6										
FY12 Adjusted Base Total		332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
New Positions to Improve Services in Administration	Inc											
1004 Gen Fund (UGF)		310.5										
Gov Amend Bud+Post-30 Day Amds Total		310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
New Positions to Improve Services in Administration	Inc											
1004 Gen Fund (UGF)		310.5										
Partially Fund Request for New Positions to Improve Services in Administration	Inc											
1004 Gen Fund (UGF)		111.8										
FY12 Enacted Total		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8 7.7 %	1,429.5 40.3 %	79.9 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	500.6	601.2	607.9	607.9	0.0	0.0	607.9	107.3 21.4 %	6.7 1.1 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	4,100.4	2,927.1	4,270.0	4,349.9	0.0	0.0	4,349.9	249.5 6.1 %	1,422.8 48.6 %	79.9 1.9 %
Commodities	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	1,978.6	1,986.0	1,992.7	2,072.6	0.0	0.0	2,072.6	94.0 4.8 %	86.6 4.4 %	79.9 4.0 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,007.7	1,022.0	1,494.7	1,494.7	0.0	0.0	1,494.7	487.0 48.3 %	472.7 46.3 %	0.0
1092 MHTAAR (Other)	1,094.4	0.0	870.2	870.2	0.0	0.0	870.2	-224.2 -20.5 %	870.2 >999 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,978.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		985.5										
1092 MHTAAR (Other)		1,094.4										
1180 A/D T&P Fd (DGF)		518.0										
FY11 Conference Committee Total		4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))	FisNot11	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
FY11 Authorized Total		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendations	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,094.4										
Transfer Authorized Funding between Line Items	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		14.3										
FY12 Adjusted Base Total		3,547.0	601.2	14.8	2,927.1	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.0										
MH Trust: Dis Justice- Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other) 139.9	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Geographic Differential for Non-Judicial Employees 1004 Gen Fund (UGF) 6.7	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		4,896.6	607.9	14.8	4,270.0	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program 1004 Gen Fund (UGF) 79.9	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Enacted Total		4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1

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**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	267.4	274.6	274.6	274.6	0.0	0.0	274.6	7.2	2.7 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		376.9										
FY11 Conference Committee Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-7 FY 2011 Non-covered Salary Increase Year 1 SLA 10	FisNot11	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
1004 Gen Fund (UGF)		4.5										
FY11 Authorized Total		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY12 Adjusted Base Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	597.2	626.1	626.1	626.1	0.0	0.0	626.1	28.9 4.8 %	0.0	0.0
Travel	49.0	49.0	49.0	49.0	0.0	9.0	58.0	9.0 18.4 %	9.0 18.4 %	9.0 18.4 %
Services	382.5	382.5	382.5	362.5	0.0	14.1	376.6	-5.9 -1.5 %	-5.9 -1.5 %	-5.9 -1.5 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.1	9.1	0.1 1.1 %	0.1 1.1 %	0.1 1.1 %
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1 3.0 %	3.2 0.3 %	3.2 0.3 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,073.0										
FY11 Conference Committee Total		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 41-1-8 FY 2011 Non-covered Salary Increase Year 1 SLA 10	FisNot11	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))												
1004 Gen Fund (UGF)		14.7										
FY11 Authorized Total		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY12 Adjusted Base Total		1,116.6	626.1	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		1,116.6	626.1	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY12 Enacted Total		1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
* * * FY12 Bills * * *												
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY12 Bills Total		23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Alaska Court System

GovAmd+ House Senate Enacted

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

Ap: Judicial Council

Intent

It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and research for a 24/7 sobriety program modeled after similar programs in South Dakota, North Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for 18 months and that program graduates receive mitigated sentences.

X

X

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.