

Fiscal Year 2014 Operating Budget

Alaska Court System Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 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.

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13 SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$1.62 million UGF	The FY14 operating budget (all agencies) contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	Alaska Court System / Trial Courts	Increased Overhead	\$513.8 UGF	Increased funding for FY14 operating costs were approved as follows: --\$125.3 for risk management increases charged by the Department of Administration to occupants of public buildings; --\$192.2 for utility cost increases; --\$104.7 for facility maintenance services; and --\$91.6 for existing lease increases including Juneau, Palmer, Nome and other long-term leases.
3	Alaska Court System / Administration and Support	Software Support Costs	\$114.9 UGF	Funding will support ongoing license purchases and maintenance agreements associated with the Court System's recent migration to its case management and digital imaging/recording systems.

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
4	Alaska Court System / Trial Courts	Americans with Disabilities Act Accommodation in Bethel	\$456.8 UGF Inc	\$300.0 UGF Inc \$156.8 UGF IncOTI	<p>The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge appointed to the Superior Court bench in Bethel in July 2012. After consultation with the appointee and with disability experts, the Court System determined that a reasonable accommodation includes: full-time, real-time or CART (Communication Access Real-time Translation) transcriptionists capable of immediately translating spoken language into text in the courtroom. Funding to provide CART services as well as outfit the Bethel courtrooms with equipment required to support the hearing-impaired judge was approved as follows: --\$300.0 base funding; and --\$156.8 one-time funding. It is anticipated that once there are Bethel-based employees fully trained, reliance on contractors will be lessened so funding requirements in FY15 can be reduced.</p> <p>Please see item #21 for related FY13 supplemental budget action.</p>

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
5	Alaska Court System / Trial Courts	Wide Area Network (WAN) Bandwidth Expansion	\$691.7 UGF	\$350.0 UGF	Approximately half of the Court System's request to improve data transmission, particularly in rural areas, was approved.
6	Alaska Court System / Trial Courts	Fairbanks 24/7 Sobriety Pilot Program	\$40.0 UGF Inc	\$40.0 UGF IncOTI	This pilot project requires that defendants who are to abstain from drinking be screened for alcohol usage twice daily. If a defendant fails to appear for a scheduled test, or testing demonstrates that a defendant has consumed alcohol, then probation or bail may be instantly revoked and the defendant may be immediately jailed. Once implemented, the program is intended to be participant-funded and future requests from the Court System are not anticipated.
7	Alaska Court System / Trial Courts	New Facility Leases in Sand Point, Unalakleet, and Craig	\$177.5 UGF	\$123.3 UGF	The Court System's original request of \$177.5 was reduced by \$54.2 as it was determined a new lease for Unalakleet will not be needed until FY15.
8	Alaska Court System / Trial Courts	Interpreter and Translation Services	\$25.0 UGF	\$10.0 UGF	The legislature partially funded the Court's request to expand interpreter and translation services and provide interpreter training to bilingual court employees.

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Therapeutic Courts/ Therapeutic Courts	Replace Federal Pass-Through Funding to Retain and Expand Wellness (DUI) Court Capacities	\$1,165.0 GF/MH	\$689.0 GF/MH <i>* replaces federal funding</i>	<p>Since FY05, the Court System has received federal funding as a sub-recipient of a National Highway Transportation Safety Administration (NHTSA) grant passed through the Alaska Highway Safety Office (AHSO). This grant was used for DUI-related activities in the Court System and the Department of Public Safety's (DPS) Bureau of Highway Patrol; however, these federal grant funds are no longer available for these purposes.</p> <p>The Court System initially requested \$1,165.0 GF/MH in replacement funding. Legislative Finance split the request into two transactions: --\$689.0 to maintain services in the six existing courts; and --\$476.0 to expand the program to Kenai and Palmer.</p> <p>The legislature approved the maintenance increment and denied the expansion funding.</p>

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Therapeutic Courts/ Therapeutic Courts	Sustain Programs in Therapeutic Courts	\$245.9 MHTAAR IncM \$204.4 MHTAAR IncM \$15.0 MHTAAR IncM \$139.9 MHTAAR IncM	\$245.9 MHTAAR IncM \$204.4 MHTAAR IncT \$15.0 MHTAAR IncM \$139.9 MHTAAR IncM	FY14 will be the sixth year of zero-based budgeting for Mental Health Trust Authority Authorized Receipts (MHTAAR) funding – meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust Authority each fiscal year. For clarity, the legislature changed one transaction type and fully funded the Trust's recommendation of \$605.2 MHTAAR to sustain the following programs: --\$245.9 to maintain the Fairbanks Juvenile Therapeutic Court; --\$204.4 to continue Juneau Mental Health Court funding. During the subcommittee process, both the legislature and the Trust determined a temporary increment (IncT) through FY16 would be more appropriate for this item. As such, the Court System will not need to re-request funding for this item until FY17; --\$15.0 to provide professional training to existing Therapeutic Court teams; and -- \$139.9 to continue funding the Alaska Safety Action Program (ASAP) Therapeutic Case Management and Monitoring position in Barrow.
11	Judicial Council/ Judicial Council	Office Rent and Parking Costs	\$30.0 UGF	\$16.3 UGF	Faced with a large rent increase, the Judicial Council moved to a new office space in April, 2013. Although the Council's overall lease costs increased, they were substantially less than they would have been had the Council extended its prior lease. Subsequently, final costs came in lower than originally projected and the legislature reduced the increment accordingly.

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Alaska Court System / Administration and Support	New Positions to Improve Services in Administration	\$516.0 UGF 5 PFT positions	Funding was requested to be distributed as follows: 1) \$72.6 for an additional records technician. This item was requested and denied in FY11, FY12, and FY13; 2) \$146.2 to establish a permanent, full-time Contracts and Leasing Manager. This item was requested and denied in FY11, FY12, and FY13; 3) \$114.3 to fund a statewide security analyst. This item was also requested and denied in FY13; 4) \$104.3 for a programmer/analyst to assist with electronic filing and data exchanges (first year request); and 5) \$78.6 for a Senior Accounting Clerk (first year request).
13	Alaska Court System / Administration and Support	National Conference of Commissioners on Uniform State Laws	\$10.0 UGF	Funding to reimburse Alaska commissioners attending the National Conference of Commissioners on Uniform State Laws was denied (first year request).
14	Alaska Court System / Trial Courts	Update Operating Systems and Replace Outdated Equipment	\$175.0 UGF	Had this increment been approved, the Court System's base budget would include \$600.0 (the amount the Court System would like to have) for a planned, life cycle approach to replace their computer systems. Prior year funding includes: FY06 - \$125.0 (\$250.0 requested); FY10 - \$125.0 (\$250.0 requested); FY11 - \$100.0 (\$250.0 requested); FY12 - \$ 75.0 (\$150.0 requested); FY13 - \$ 0.0 (\$175.0 requested); and FY14 - \$ 0.0 (\$175.0 requested)
15	Alaska Court System / Trial Courts	Add Magistrate Trainer Position in the 3rd District/Statewide	\$135.1 UGF	Similar funding to add a magistrate trainer was also requested and denied in FY11, FY12, and FY13.

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Denied (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Alaska Court System / Trial Courts	Treatment Funding for Owners Without Licenses (OWL) Court Participants	\$50.0 UGF <i>* would have replaced pass-through federal grant funding</i>	The OWL Court was established in 2009 with federal grant funding (no longer available). This specialized Court focuses on drivers who have been charged with "Driving While License Suspended" and have difficulty getting their license reinstated. People who fail to obtain their licenses, but continue to drive are at great risk of being charged (again) with "Driving While License Suspended", which is a criminal charge that carries a mandatory jail sentence for the second offense. Although specific cost savings are difficult to quantify, the belief is that the OWL Court provides a savings to the overall justice system by reducing recidivism. While the OWL Court is a problem-solving court, it is not technically a therapeutic court. Replacement funding was also requested and denied in FY13.
17	Alaska Court System / Appellate Courts	Closed Captioning for Oral Arguments	\$7.0 UGF	Funding to provide closed captions on oral arguments broadcast on Gavel to Gavel Alaska was denied (first year request).
18	Alaska Court System / Appellate Courts	Expand Hours for Court of Appeals Staff Attorney	\$25.7 UGF	The Court of Appeals' caseload has become more complex, requiring increased assistance from experienced central staff attorneys. Several years ago, by eliminating an administrative assistant position, the Court of Appeals was able to hire a part-time central staff attorney to help self-represented defendants, assist with law clerk training, and supervise the review of incoming briefs for compliance with the appellate rules. This is the fourth consecutive year funding to expand the hours for a staff attorney from PPT to PFT has been requested and denied.
19	Alaska Court System / Appellate Courts	Furnishings for Criminal Court of Appeals (Boney Courthouse)	\$49.5 UGF	Funding to replace furnishings in the Boney Courthouse was also requested and denied in FY12 and FY13.

ALASKA COURT SYSTEM
FY14 - Summary of Significant Budget Issues

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Judicial Council / Judicial Council	Zero Out Advertising Budget for Judicial Council	(\$19.0) UGF	Conference Committee accepted the House's reduction of \$19.0 with the intention of eliminating funds for: -- public notification of Council meetings and hearings; -- solicitation of public comments regarding judicial applicants and judges; and -- advertising the Council's judicial performance evaluations and retention recommendations.

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
21	Alaska Court System / Trial Courts	Americans with Disabilities Act Accommodation in Bethel	\$526.9 UGF	The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge appointed to the Superior Court bench in Bethel in July 2012. These accommodations include full-time, real-time or CART (Communication Access Real-time Translation) transcriptionists as well as courtrooms outfitted with equipment to support the hearing-impaired judge. The FY13 supplemental need was higher than the FY14 increases (see item #4) due to the associated start-up costs.

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Alaska Court System									
Appellate Courts	6,751.1	7,161.1	7,161.1	7,161.1	0.0	0.0	7,161.1	0.0	0.0
Trial Courts	81,025.3	86,438.3	86,438.3	86,438.3	526.9	0.0	86,965.2	0.0	526.9 0.6 %
Administration and Support	10,146.5	10,605.3	10,605.3	10,605.3	0.0	0.0	10,605.3	0.0	0.0
Appropriation Total	97,922.9	104,204.7	104,204.7	104,204.7	526.9	0.0	104,731.6	0.0	526.9 0.5 %
Therapeutic Courts									
Therapeutic Courts	4,394.2	5,088.6	5,088.6	5,088.6	0.0	0.0	5,088.6	0.0	0.0
Appropriation Total	4,394.2	5,088.6	5,088.6	5,088.6	0.0	0.0	5,088.6	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	370.7	399.8	399.8	399.8	0.0	0.0	399.8	0.0	0.0
Appropriation Total	370.7	399.8	399.8	399.8	0.0	0.0	399.8	0.0	0.0
Judicial Council									
Judicial Council	1,007.5	1,097.9	1,097.9	1,097.9	0.0	0.0	1,097.9	0.0	0.0
Appropriation Total	1,007.5	1,097.9	1,097.9	1,097.9	0.0	0.0	1,097.9	0.0	0.0
Agency Total	103,695.3	110,791.0	110,791.0	110,791.0	526.9	0.0	111,317.9	0.0	526.9 0.5 %
Funding Summary									
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	526.9	0.0	107,209.8	0.0	526.9 0.5 %
Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	2,538.4	1,914.5	1,914.5	1,914.5	0.0	0.0	1,914.5	0.0	0.0
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Alaska Court System													
Appellate Courts	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3	1.3 %	54.2	0.8 %	-24.9	-0.3 %
Trial Courts	86,965.2	86,856.4	89,097.8	89,263.4	0.0	0.0	89,263.4	2,298.2	2.6 %	2,407.0	2.8 %	165.6	0.2 %
Administration and Support	10,605.3	10,662.8	11,303.7	10,857.6	0.0	0.0	10,857.6	252.3	2.4 %	194.8	1.8 %	-446.1	-3.9 %
Appropriation Total	104,731.6	104,718.4	107,679.8	107,374.4	0.0	0.0	107,374.4	2,642.8	2.5 %	2,656.0	2.5 %	-305.4	-0.3 %
Therapeutic Courts													
Therapeutic Courts	5,088.6	4,385.6	6,155.8	5,685.2	0.0	0.0	5,685.2	596.6	11.7 %	1,299.6	29.6 %	-470.6	-7.6 %
Appropriation Total	5,088.6	4,385.6	6,155.8	5,685.2	0.0	0.0	5,685.2	596.6	11.7 %	1,299.6	29.6 %	-470.6	-7.6 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9	1.0 %	2.5	0.6 %	2.5	0.6 %
Appropriation Total	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9	1.0 %	2.5	0.6 %	2.5	0.6 %
Judicial Council													
Judicial Council	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6	0.8 %	4.3	0.4 %	-25.7	-2.3 %
Appropriation Total	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6	0.8 %	4.3	0.4 %	-25.7	-2.3 %
Agency Total	111,317.9	110,607.4	115,369.0	114,569.8	0.0	0.0	114,569.8	3,251.9	2.9 %	3,962.4	3.6 %	-799.2	-0.7 %
Funding Summary													
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
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)	1,914.5	1,196.7	1,801.9	1,801.9	0.0	0.0	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0	
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	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

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

Agency: Alaska Court System

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13FnIBud
Alaska Court System									
Appellate Courts	6,751.1	7,161.1	7,161.1	7,161.1	0.0	0.0	7,161.1	0.0	0.0
Trial Courts	79,163.9	83,796.6	83,796.6	83,796.6	526.9	0.0	84,323.5	0.0	526.9 0.6 %
Administration and Support	10,013.3	10,395.7	10,395.7	10,395.7	0.0	0.0	10,395.7	0.0	0.0
Appropriation Total	95,928.3	101,353.4	101,353.4	101,353.4	526.9	0.0	101,880.3	0.0	526.9 0.5 %
Therapeutic Courts									
Therapeutic Courts	3,500.7	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	0.0	0.0
Appropriation Total	3,500.7	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	0.0	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	370.7	399.8	399.8	399.8	0.0	0.0	399.8	0.0	0.0
Appropriation Total	370.7	399.8	399.8	399.8	0.0	0.0	399.8	0.0	0.0
Judicial Council									
Judicial Council	1,007.5	1,097.9	1,097.9	1,097.9	0.0	0.0	1,097.9	0.0	0.0
Appropriation Total	1,007.5	1,097.9	1,097.9	1,097.9	0.0	0.0	1,097.9	0.0	0.0
Agency Total	100,807.2	107,200.9	107,200.9	107,200.9	526.9	0.0	107,727.8	0.0	526.9 0.5 %
Funding Summary									
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	526.9	0.0	107,209.8	0.0	526.9 0.5 %
Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

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

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Alaska Court System													
Appellate Courts	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3	1.3 %	54.2	0.8 %	-24.9	-0.3 %
Trial Courts	84,323.5	84,214.7	86,456.1	86,621.7	0.0	0.0	86,621.7	2,298.2	2.7 %	2,407.0	2.9 %	165.6	0.2 %
Administration and Support	10,395.7	10,453.2	11,094.1	10,648.0	0.0	0.0	10,648.0	252.3	2.4 %	194.8	1.9 %	-446.1	-4.0 %
Appropriation Total	101,880.3	101,867.1	104,828.5	104,523.1	0.0	0.0	104,523.1	2,642.8	2.6 %	2,656.0	2.6 %	-305.4	-0.3 %
Therapeutic Courts													
Therapeutic Courts	4,349.8	4,364.6	5,529.6	5,059.0	0.0	0.0	5,059.0	709.2	16.3 %	694.4	15.9 %	-470.6	-8.5 %
Appropriation Total	4,349.8	4,364.6	5,529.6	5,059.0	0.0	0.0	5,059.0	709.2	16.3 %	694.4	15.9 %	-470.6	-8.5 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9	1.0 %	2.5	0.6 %	2.5	0.6 %
Appropriation Total	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9	1.0 %	2.5	0.6 %	2.5	0.6 %
Judicial Council													
Judicial Council	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6	0.8 %	4.3	0.4 %	-25.7	-2.3 %
Appropriation Total	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6	0.8 %	4.3	0.4 %	-25.7	-2.3 %
Agency Total	107,727.8	107,735.1	111,891.5	111,092.3	0.0	0.0	111,092.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
Funding Summary													
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Alaska Court System

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
Total	103,695.3	110,791.0	110,791.0	110,791.0	526.9	0.0	111,317.9	0.0	526.9 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	78,557.4	82,928.9	82,928.9	82,928.9	88.3	0.0	83,017.2	0.0	88.3 0.1 %
Travel	2,072.3	1,491.9	1,491.9	1,491.9	92.6	0.0	1,584.5	0.0	92.6 6.2 %
Services	19,318.8	22,740.6	22,740.6	22,740.6	296.2	0.0	23,036.8	0.0	296.2 1.3 %
Commodities	2,891.5	3,148.2	3,148.2	3,148.2	49.8	0.0	3,198.0	0.0	49.8 1.6 %
Capital Outlay	811.3	337.4	337.4	337.4	0.0	0.0	337.4	0.0	0.0
Grants, Benefits	44.0	144.0	144.0	144.0	0.0	0.0	144.0	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)	299.4	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0
1004 Gen Fund (UGF)	99,085.5	104,707.6	104,707.6	104,707.6	526.9	0.0	105,234.5	0.0	526.9 0.5 %
1007 I/A Rcpts (Other)	1,498.8	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0	0.0
1037 GF/MH (UGF)	1,721.7	1,975.3	1,975.3	1,975.3	0.0	0.0	1,975.3	0.0	0.0
1061 CIP Rcpts (Other)	431.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	557.2	717.8	717.8	717.8	0.0	0.0	717.8	0.0	0.0
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0
1133 CSSD Admin (Fed)	50.3	209.6	209.6	209.6	0.0	0.0	209.6	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
<u>Positions</u>									
Perm Full Time	758	764	764	764	0	0	764	0	0
Perm Part Time	48	47	47	47	0	0	47	0	0
Temporary	22	21	21	21	0	0	21	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	526.9	0.0	107,209.8	0.0	526.9 0.5 %
Designated General (DGF)	0.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	2,538.4	1,914.5	1,914.5	1,914.5	0.0	0.0	1,914.5	0.0	0.0
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Court System

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	111,317.9	110,607.4	115,369.0	114,569.8	0.0	0.0	114,569.8	3,251.9	2.9 %	3,962.4	3.6 %	-799.2	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	83,017.2	83,452.5	84,423.4	84,776.9	0.0	0.0	84,776.9	1,759.7	2.1 %	1,324.4	1.6 %	353.5	0.4 %
Travel	1,584.5	1,491.9	1,546.1	1,516.1	0.0	0.0	1,516.1	-68.4	-4.3 %	24.2	1.6 %	-30.0	-1.9 %
Services	23,036.8	22,033.4	25,500.4	24,641.2	0.0	0.0	24,641.2	1,604.4	7.0 %	2,607.8	11.8 %	-859.2	-3.4 %
Commodities	3,198.0	3,148.2	3,367.7	3,154.2	0.0	0.0	3,154.2	-43.8	-1.4 %	6.0	0.2 %	-213.5	-6.3 %
Capital Outlay	337.4	337.4	387.4	337.4	0.0	0.0	337.4	0.0		0.0		-50.0	-12.9 %
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)	105,234.5	105,228.4	108,219.8	107,896.6	0.0	0.0	107,896.6	2,662.1	2.5 %	2,668.2	2.5 %	-323.2	-0.3 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,111.7	1,111.7	0.0	0.0	1,111.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,975.3	1,988.7	3,153.7	2,677.7	0.0	0.0	2,677.7	702.4	35.6 %	689.0	34.6 %	-476.0	-15.1 %
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	0.0	0.0	605.2	-112.6	-15.7 %	605.2	>999 %	0.0	
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	764	767	773	767	0	0	767	3	0.4 %	0		-6	-0.8 %
Perm Part Time	47	50	50	50	0	0	50	3	6.4 %	0		0	
Temporary	21	21	21	21	0	0	21	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
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)	1,914.5	1,196.7	1,801.9	1,801.9	0.0	0.0	1,801.9	-112.6	-5.9 %	605.2	50.6 %	0.0	
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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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>			
Total	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3	1.3 %	54.2	0.8 %	-24.9	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	6,573.1	6,611.2	6,633.8	6,665.4	0.0	0.0	6,665.4	92.3	1.4 %	54.2	0.8 %	31.6	0.5 %
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	260.7	253.7	0.0	0.0	253.7	0.0		0.0		-7.0	-2.7 %
Commodities	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0		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)	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3	1.3 %	54.2	0.8 %	-24.9	-0.3 %
<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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,161.1										
FY13 Conference Committee Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
FY14 Adjusted Base Total		7,199.2	6,611.2	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Closed Captioning for Oral Arguments	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Criminal Court of Appeals Increased Caseload Complexity	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Furnishings for Criminal Court of Appeals	Inc0TI	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										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Gov's Amend+Post 30-Day Amends Total		7,278.3	6,633.8	123.5	260.7	251.1	9.2	0.0	0.0	56	1	14
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Closed Captioning for Oral Arguments	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Criminal Court of Appeals Increased Caseload Complexity	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Furnishings for Criminal Court of Appeals	Inc0TI	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										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY14 Enacted Total		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	86,965.2	86,856.4	89,097.8	89,263.4	0.0	0.0	89,263.4	2,298.2 2.6 %	2,407.0 2.8 %	165.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	66,733.6	67,063.4	67,165.0	67,976.5	0.0	0.0	67,976.5	1,242.9 1.9 %	913.1 1.4 %	811.5 1.2 %
Travel	1,278.2	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	-92.6 -7.2 %	0.0	0.0
Services	16,694.9	16,398.7	18,357.0	17,892.6	0.0	0.0	17,892.6	1,197.7 7.2 %	1,493.9 9.1 %	-464.4 -2.5 %
Commodities	1,851.3	1,801.5	1,933.0	1,801.5	0.0	0.0	1,801.5	-49.8 -2.7 %	0.0	-131.5 -6.8 %
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0	307.2	0.0	0.0	-50.0 -14.0 %
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)	84,096.5	83,987.7	86,229.1	86,394.7	0.0	0.0	86,394.7	2,298.2 2.7 %	2,407.0 2.9 %	165.6 0.2 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	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	227.0	0.0	0.0	0.0
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	610	610	611	610	0	0	610	0	0	-1 -0.2 %
Perm Part Time	42	42	42	42	0	0	42	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		83,569.6										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY13 Conference Committee Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	418.1	418.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		418.1										
FY14 Adjusted Base Total		86,856.4	67,063.4	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Americans with Disabilities Act Accommodation in Bethel	Inc	456.8	0.0	0.0	456.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
Anchorage Operators Without License (OWL) Court Programs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Existing Facility Leases	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
Facility Maintenance Services	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.7										
Fairbanks 24/7 Sobriety Pilot Program	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Interpreter and Translation Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Life Cycle Replacement of Computer Systems	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.1										
New Facility Leases in Sand Point, Unalakleet, and Craig	Inc	177.5	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.5										
Risk Management Cost Increases for Public Buildings due to DOA	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
Core Service Rate Increases												
1004 Gen Fund (UGF)		125.3										
Utilities for New and Existing Facilities	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
Utilities for New and Existing Facilities (continued)												
1004 Gen Fund (UGF)		192.2										
Wide Area Network (WAN) Bandwidth Expansion	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
Gov's Amend+Post 30-Day Amends Total		89,097.8	67,165.0	1,185.6	18,357.0	1,933.0	357.2	100.0	0.0	611	42	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Americans with Disabilities Act Accommodation in Bethel	Inc	456.8	0.0	0.0	456.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.8										
Anchorage Operators Without License (OWL) Court Programs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fairbanks 24/7 Sobriety Pilot Program	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Fairbanks 24/7 Sobriety Pilot Program	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Interpreter and Translation Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Partially Fund Interpreter and Translation Services	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Life Cycle Replacement of Computer Systems	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.1										
New Facility Leases in Sand Point, Unalakleet, and Craig	Inc	177.5	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.5										
New Facility Leases in Sand Point and Craig	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
Wide Area Network (WAN) Bandwidth Expansion	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.9										
CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	589.8	589.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.8										
SB95: FY2014 Geographical Differential for Judges	Sa1Adj	346.8	346.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		89,263.4	67,976.5	1,185.6	17,892.6	1,801.5	307.2	100.0	0.0	610	42	2
* * * FY13 Supplemental Op Total * * *												
Americans with Disabilities Act Accommodation in Bethel 1004 Gen Fund (UGF)	Suppl	526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,605.3	10,662.8	11,303.7	10,857.6	0.0	0.0	10,857.6	252.3 2.4 %	194.8 1.8 %	-446.1 -3.9 %
<u>Objects of Expenditure</u>										
Personal Services	8,125.9	8,183.4	8,629.4	8,263.3	0.0	0.0	8,263.3	137.4 1.7 %	79.9 1.0 %	-366.1 -4.2 %
Travel	103.7	103.7	133.7	103.7	0.0	0.0	103.7	0.0	0.0	-30.0 -22.4 %
Services	1,240.5	1,240.5	1,372.9	1,355.4	0.0	0.0	1,355.4	114.9 9.3 %	114.9 9.3 %	-17.5 -1.3 %
Commodities	1,125.2	1,125.2	1,157.7	1,125.2	0.0	0.0	1,125.2	0.0	0.0	-32.5 -2.8 %
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)	10,395.7	10,453.2	11,094.1	10,648.0	0.0	0.0	10,648.0	252.3 2.4 %	194.8 1.9 %	-446.1 -4.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	89	84	0	0	84	0	0	-5 -5.6 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,395.7										
1133 CSSD Admin (Fed)		209.6										
FY13 Conference Committee Total		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
FY14 Adjusted Base Total		10,662.8	8,183.4	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Contracts and Leasing Manager for Court Facilities Oversight	Inc	146.2	126.2	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		146.2										
National Conference of Commissioners on Uniform State Laws	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Programmer Analyst for Electronic Filing and Data Exchanges	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.3										
Records Technician for Document Scanning and Public Record Requests	Inc	72.6	62.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		72.6										
Security Analyst to Organize and Manage Security Projects and Processes	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		114.3										
Senior Accounting Clerk for Management of Accounting Records	Inc	78.6	68.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		78.6										
Software Support	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										
Gov's Amend+Post 30-Day Amends Total		11,303.7	8,629.4	133.7	1,372.9	1,157.7	10.0	0.0	0.0	89	3	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Contracts and Leasing Manager for Court Facilities Oversight	Inc	146.2	126.2	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		146.2										
National Conference of Commissioners on Uniform State Laws	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.0										
Programmer Analyst for Electronic Filing and Data Exchanges	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		104.3										
Records Technician for Document Scanning and Public Record Requests	Inc	72.6	62.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		72.6										
Security Analyst to Organize and Manage Security Projects and Processes	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Security Analyst to Organize and Manage Security Projects and Processes (continued)												
1004 Gen Fund (UGF)		114.3										
Senior Accounting Clerk for Management of Accounting Records	Inc	78.6	68.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		78.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
FY14 Enacted Total		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,088.6	4,385.6	6,155.8	5,685.2	0.0	0.0	5,685.2	596.6 11.7 %	1,299.6 29.6 %	-470.6 -7.6 %
<u>Objects of Expenditure</u>										
Personal Services	633.4	637.6	1,038.3	905.3	0.0	0.0	905.3	271.9 42.9 %	267.7 42.0 %	-133.0 -12.8 %
Travel	14.8	14.8	39.0	39.0	0.0	0.0	39.0	24.2 163.5 %	24.2 163.5 %	0.0
Services	4,436.5	3,729.3	5,068.6	4,731.0	0.0	0.0	4,731.0	294.5 6.6 %	1,001.7 26.9 %	-337.6 -6.7 %
Commodities	3.9	3.9	9.9	9.9	0.0	0.0	9.9	6.0 153.8 %	6.0 153.8 %	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)	2,083.5	2,084.9	2,084.9	2,090.3	0.0	0.0	2,090.3	6.8 0.3 %	5.4 0.3 %	5.4 0.3 %
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)	1,748.3	1,761.7	2,926.7	2,450.7	0.0	0.0	2,450.7	702.4 40.2 %	689.0 39.1 %	-476.0 -16.3 %
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	0.0	0.0	605.2	-112.6 -15.7 %	605.2 >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	9	9	9	0	0	9	3 50.0 %	0	0
Perm Part Time	0	3	3	3	0	0	3	3 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		2,083.5										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,748.3										
1092 MHTAAR (Other)		717.8										
1180 A/D T&P Fd (DGF)		518.0										
FY13 Conference Committee Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	14.8	4.2	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		13.4										
Reverse FY2013 MH Trust Recommendation	OTI	-717.8	0.0	0.0	-717.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-717.8										
Sustaining Wellness Court Capacities - Positions to be funded by GF/MH	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
FY14 Adjusted Base Total		4,385.6	637.6	14.8	3,729.3	3.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
MH Trust: Dis Justice - Grant 1934.05 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										
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Inc	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 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		689.0										
MH Trust: Dis Justice - Expand Wellness (DUI) Court Capacities to Kenai and Palmer	Inc	476.0	138.4	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		476.0										
Gov's Amend+Post 30-Day Amends Total		6,155.8	1,038.3	39.0	5,068.6	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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 Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16) 1092 MHTAAR (Other) 204.4	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Expand Wellness (DUI) Court Capacities to Kenai and Palmer 1037 GF/MH (UGF) 476.0	Inc	476.0	138.4	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9 1.0 %	2.5 0.6 %	2.5 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	285.8	287.2	287.2	289.7	0.0	0.0	289.7	3.9 1.4 %	2.5 0.9 %	2.5 0.9 %
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)	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9 1.0 %	2.5 0.6 %	2.5 0.6 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		399.8										
FY13 Conference Committee Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Adjusted Base Total		401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY14 Enacted Total		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6 0.8 %	4.3 0.4 %	-25.7 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	665.4	669.7	669.7	676.7	0.0	0.0	676.7	11.3 1.7 %	7.0 1.0 %	7.0 1.0 %
Travel	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0	0.0
Services	323.7	323.7	353.7	321.0	0.0	0.0	321.0	-2.7 -0.8 %	-2.7 -0.8 %	-32.7 -9.2 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
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)	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6 0.8 %	4.3 0.4 %	-25.7 -2.3 %
<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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,097.9										
FY13 Conference Committee Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY14 Adjusted Base Total		1,102.2	669.7	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Office Rent and Parking Costs	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Gov's Amend+Post 30-Day Amends Total		1,132.2	669.7	49.8	353.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Office Rent and Parking Costs	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Increased Lease Costs Associated with New Office Space	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
Zero Out Advertising Budget	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY14 Enacted Total		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Alaska Court System

GovAmd+ House Senate 14Budget

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 legislative committees may assist the Alaska Judicial Council in public outreach throughout the communities of Alaska through facilitation of public meetings and outreach to augment the Alaska Judicial Council's work on all activities including selection and retention of Judicial officials. This support may include office space, video and telecommunications, and any other accommodation deemed reasonable by committee chairs. The chairs may expend funds in assisting non-advocacy public outreach.

X

X

Intent

It is the intent of the legislature that no funds allocated to the Alaska Judicial Council may be used for advertising in response to campaigns for or against a specific judge.

X

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 2013 funding will not be available for the current budget cycle (FY 2014).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
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.