

Fiscal Year 2015 Operating Budget

Alaska Court System Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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 (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 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.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

TABLE OF CONTENTS

FY15 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	8
Allocation Summary - General Funds	10
Agency Totals	12
Alaska Court System	
Alaska Court System	
Appellate Courts	16
Trial Courts	18
Administration and Support	22
Therapeutic Courts	
Therapeutic Courts	24
Commission on Judicial Conduct	
Commission on Judicial Conduct	26
Judicial Council	
Judicial Council	28
Wordage	31

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ALASKA COURT SYSTEM
FY15 - 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, other salary adjustments, health insurance and Working Reserve Rate decreases	\$448.8 UGF	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Alaska Court System / Trial Courts	Interpreter and Translation Services	\$25.0 UGF	Section 601 of Title VI of the Civil Rights Act of 1964, 42 U.S.C. section 2000d et seq., provides that "No person in the United States shall, on the ground of race, color or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." In August 2000, Executive Order 13166, and subsequent policy guidance documents, were issued to clarify that the provisions of this section require any program or activity receiving federal financial assistance to provide interpreter and translation services. The Alaska Court System receives federal funds and, as such, falls within the purview of Title VI. In order to comply with these requirements, additional funding was requested and approved to address the increased need for language interpreters in court proceedings.
3	Alaska Court System / Therapeutic Courts	Sustain Programs in Therapeutic Courts	\$460.3 MHTAAR	FY15 will be the seventh 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. The legislature fully funded the Trust's recommendation of \$460.3 MHTAAR to sustain the following programs: --\$245.9 to maintain the Fairbanks Juvenile Therapeutic Court (IncT FY15-FY17); --\$204.4 to continue Juneau Mental Health Court funding (IncT FY14-FY16); and --\$10.0 to provide professional training to existing Therapeutic Court professionals (IncOTI).

ALASKA COURT SYSTEM
FY15 - 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	Wide Area Network (WAN) Bandwidth Expansion	\$636.1 UGF	\$468.1 UGF	Approximately 3/4 of the Court System's request to improve data transmission, particularly in rural areas, was approved. In FY14, the Court System requested \$691.7 and received \$350.0 for this item.
5	Alaska Court System / Trial Courts	Increased Overhead	\$173.8 UGF	\$151.9 UGF	Increased funding for FY15 operating costs was approved as follows: --\$23.5 for utility cost increases in Fairbanks and Emmonak; --\$46.0 for facility maintenance services; and --\$82.4 for existing lease increases including Juneau, Palmer, Dillingham, Unalaska, Homer, Glenallen, Bethel, Cordova, Kake, and Sand Point. (\$21.9) for the Nome lease was backed out of the original request as costs for that site will not increase until FY16.
6	Alaska Court System / Various Allocations	Update Operating Systems and Replace Outdated Equipment	\$175.0 UGF as follows: \$25.0 Appellate Courts; \$100.0 Trial Courts; and \$50.0 Administration and Support.	\$75.0 UGF Trial Courts	This increment brings the Court System's base budget to \$500.0 for a planned, life cycle approach to replace their computer systems. The agency would like to have \$600.0. 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).

ALASKA COURT SYSTEM
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Alaska Court System / Trial Courts	Security Screening Services	\$400.0 UGF	\$100.0 UGF	Partial funding was approved to improve security at the Court System locations which do not currently have security services: Nome, Kotzebue, Barrow, Kodiak, Sitka, and Dillingham. Currently, the seven superior courts with multiple superior court judges (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Kenai, and Bethel) all have security (akin to airport screening) contracts.
8	Alaska Court System / Trial Courts	Costs for Court Appointed Visitors in Conservatorship Cases No Longer Funded by OPA	\$107.0 UGF	\$53.5 UGF	In FY14, the Office of Public Advocacy (OPA) determined that it could no longer fund the costs for court appointed visitors in conservatorship cases. The court is now responsible for payment of these fees. Since the actual cost turned out to be about half of the projection, the legislature and the agency agreed that a reduced increment was in order. Legislative Fiscal Analyst Comment: OPA's enabling statute (AS 44.21.410) requires them to provide court visitors and experts in guardianship proceedings under AS 13.26.131; conservatorship cases are not specified. Although OPA has historically paid contractors to perform the court visitor function in conservatorship cases, they will no longer pay for services they are not required to provide. OPA's FY15 budget does not show a decrement for this purpose.

ALASKA COURT SYSTEM
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Alaska Court System / Trial Courts	Increased Caseload Due to Implementation of Policy Restricting Cases That Will Be Considered for Sentencing Plea Agreements	\$200.0 UGF	The Department of Law implemented a new policy in July 2013 that it would not enter plea agreements in certain serious felony and sex offense cases. The court expects that since fewer cases will be resolved through plea bargains, FY15 costs for jury trials and grand juries will increase. Due to the timing of the plea agreement decision and the timing of budget deliberations, the Court System agreed to track the changes in trial rates and to seek an FY15 supplemental budget request if necessary.
10	Judicial Council / Judicial Council	Partially Restore Advertising Budget	\$20.0 UGF	The Judicial Council's advertising budget was completely eliminated during the past two fiscal years [(\$20.0) UGF in FY13 and (\$19.0) UGF in FY14]. Funding to partially restore \$20.0 to the FY15 advertising budget was denied.

Legislative Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Alaska Court System / Trial Courts	Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	(\$100.0) Federal	For the past several years, the Court System has carried \$100.0 federal receipt authority for pass through grants to non-profits, primarily intended for Indian and Child Welfare Act (ICWA) grants. These federal grants have never come to fruition and the authority was deleted.

ALASKA COURT SYSTEM
FY15 - Summary of Significant Budget Issues

FY14 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Alaska Court System / Trial Courts	Reverse FY14 IncOTI for 24/7 Sobriety Program	(\$40.0 UGF)	In FY14, the Court System received a \$40.0 UGF IncOTI to implement a 24/7 Sobriety Program in Fairbanks. As a result of a competitive procurement process, the proposal submitted by the awardees did not seek any state funding to launch the program and the one-time increment was reversed. The project is fully funded by user fees.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
13	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime / Corrections / Recidivism Bill	\$197.2 UGF 1 PFT position 1 PPT position	Judicial Council / Judicial Council SB64 creates a Criminal Justice Commission of thirteen members and requires the Alaska Judicial Council to staff it for three years. Funding and positions will be backed out in FY18.
14	SB108 Vetoed by Governor	Confidentiality of Criminal Case Records	\$25.5 UGF	Alaska Court System / Trial Courts SB108 would have made certain criminal case records confidential (i.e., not accessible to the general public). Creating the portal would have cost an initial one-time fee of \$22.0, with ongoing maintenance and security costs of \$3.5 per year.

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud
Alaska Court System								
Appellate Courts	7,156.1	7,253.4	7,253.4	7,253.4	0.0	7,253.4	0.0	0.0
Trial Courts	86,313.8	89,263.4	89,263.4	89,263.4	-40.0	89,223.4	0.0	-40.0
Administration and Support	10,460.7	10,857.6	10,857.6	10,857.6	0.0	10,857.6	0.0	0.0
Appropriation Total	103,930.6	107,374.4	107,374.4	107,374.4	-40.0	107,334.4	0.0	-40.0
Therapeutic Courts								
Therapeutic Courts	4,873.3	5,685.2	5,685.2	5,685.2	0.0	5,685.2	0.0	0.0
Appropriation Total	4,873.3	5,685.2	5,685.2	5,685.2	0.0	5,685.2	0.0	0.0
Commission on Judicial Conduct								
Commission on Judicial Conduct	389.1	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Appropriation Total	389.1	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Judicial Council								
Judicial Council	1,101.6	1,106.5	1,106.5	1,106.5	0.0	1,106.5	0.0	0.0
Appropriation Total	1,101.6	1,106.5	1,106.5	1,106.5	0.0	1,106.5	0.0	0.0
Agency Total	110,294.6	114,569.8	114,569.8	114,569.8	-40.0	114,529.8	0.0	-40.0
Funding Summary								
Unrestricted General (UGF)	106,993.6	110,574.3	110,574.3	110,574.3	-40.0	110,534.3	0.0	-40.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	2,264.7	1,801.9	1,801.9	1,801.9	0.0	1,801.9	0.0	0.0
Federal Receipts (Fed)	518.3	1,675.6	1,675.6	1,675.6	0.0	1,675.6	0.0	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>	
Alaska Court System													
Appellate Courts	7,253.4	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	30.3	0.4 %	-25.0	-0.3 %
Trial Courts	89,263.4	89,223.4	91,068.7	90,200.3	0.0	0.0	90,200.3	936.9	1.0 %	976.9	1.1 %	-868.4	-1.0 %
Administration and Support	10,857.6	10,857.6	10,951.7	10,901.7	0.0	0.0	10,901.7	44.1	0.4 %	44.1	0.4 %	-50.0	-0.5 %
Appropriation Total	107,374.4	107,334.4	109,329.1	108,385.7	0.0	0.0	108,385.7	1,011.3	0.9 %	1,051.3	1.0 %	-943.4	-0.9 %
Therapeutic Courts													
Therapeutic Courts	5,685.2	5,685.2	5,565.2	5,565.2	0.0	0.0	5,565.2	-120.0	-2.1 %	-120.0	-2.1 %	0.0	
Appropriation Total	5,685.2	5,685.2	5,565.2	5,565.2	0.0	0.0	5,565.2	-120.0	-2.1 %	-120.0	-2.1 %	0.0	
Commission on Judicial Conduct													
Commission on Judicial Conduct	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	12.6	3.1 %	1.7	0.4 %
Appropriation Total	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	12.6	3.1 %	1.7	0.4 %
Judicial Council													
Judicial Council	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	203.2	18.4 %	177.2	15.6 %
Appropriation Total	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	203.2	18.4 %	177.2	15.6 %
Agency Total	114,569.8	114,529.8	116,441.4	115,479.7	197.2	0.0	115,676.9	1,107.1	1.0 %	1,147.1	1.0 %	-764.5	-0.7 %
Funding Summary													
Unrestricted General (UGF)	110,574.3	110,534.3	112,530.8	111,669.1	197.2	0.0	111,866.3	1,292.0	1.2 %	1,332.0	1.2 %	-664.5	-0.6 %
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)	1,801.9	1,801.9	1,967.0	1,967.0	0.0	0.0	1,967.0	165.1	9.2 %	165.1	9.2 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,425.6	1,325.6	0.0	0.0	1,325.6	-350.0	-20.9 %	-350.0	-20.9 %	-100.0	-7.0 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

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

Agency: Alaska Court System

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14Fn1Bud
Alaska Court System								
Appellate Courts	7,156.1	7,253.4	7,253.4	7,253.4	0.0	7,253.4	0.0	0.0
Trial Courts	84,197.7	86,621.7	86,621.7	86,621.7	-40.0	86,581.7	0.0	-40.0
Administration and Support	10,353.3	10,648.0	10,648.0	10,648.0	0.0	10,648.0	0.0	0.0
Appropriation Total	101,707.1	104,523.1	104,523.1	104,523.1	-40.0	104,483.1	0.0	-40.0
Therapeutic Courts								
Therapeutic Courts	4,330.3	5,059.0	5,059.0	5,059.0	0.0	5,059.0	0.0	0.0
Appropriation Total	4,330.3	5,059.0	5,059.0	5,059.0	0.0	5,059.0	0.0	0.0
Commission on Judicial Conduct								
Commission on Judicial Conduct	389.1	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Appropriation Total	389.1	403.7	403.7	403.7	0.0	403.7	0.0	0.0
Judicial Council								
Judicial Council	1,085.1	1,106.5	1,106.5	1,106.5	0.0	1,106.5	0.0	0.0
Appropriation Total	1,085.1	1,106.5	1,106.5	1,106.5	0.0	1,106.5	0.0	0.0
Agency Total	107,511.6	111,092.3	111,092.3	111,092.3	-40.0	111,052.3	0.0	-40.0
Funding Summary								
Unrestricted General (UGF)	106,993.6	110,574.3	110,574.3	110,574.3	-40.0	110,534.3	0.0	-40.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Alaska Court System										
Appellate Courts	7,253.4	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3 0.4 %	30.3 0.4 %	-25.0 -0.3 %
Trial Courts	86,621.7	86,581.7	88,367.0	87,598.6	0.0	0.0	87,598.6	976.9 1.1 %	1,016.9 1.2 %	-768.4 -0.9 %
Administration and Support	10,648.0	10,648.0	10,742.1	10,692.1	0.0	0.0	10,692.1	44.1 0.4 %	44.1 0.4 %	-50.0 -0.5 %
Appropriation Total	104,523.1	104,483.1	106,417.8	105,574.4	0.0	0.0	105,574.4	1,051.3 1.0 %	1,091.3 1.0 %	-843.4 -0.8 %
Therapeutic Courts										
Therapeutic Courts	5,059.0	5,059.0	5,083.9	5,083.9	0.0	0.0	5,083.9	24.9 0.5 %	24.9 0.5 %	0.0
Appropriation Total	5,059.0	5,059.0	5,083.9	5,083.9	0.0	0.0	5,083.9	24.9 0.5 %	24.9 0.5 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6 3.1 %	12.6 3.1 %	1.7 0.4 %
Appropriation Total	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6 3.1 %	12.6 3.1 %	1.7 0.4 %
Judicial Council										
Judicial Council	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2 18.4 %	203.2 18.4 %	177.2 15.6 %
Appropriation Total	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2 18.4 %	203.2 18.4 %	177.2 15.6 %
Agency Total	111,092.3	111,052.3	113,048.8	112,187.1	197.2	0.0	112,384.3	1,292.0 1.2 %	1,332.0 1.2 %	-664.5 -0.6 %
Funding Summary										
Unrestricted General (UGF)	110,574.3	110,534.3	112,530.8	111,669.1	197.2	0.0	111,866.3	1,292.0 1.2 %	1,332.0 1.2 %	-664.5 -0.6 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Alaska Court System

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud	
Total	110,294.6	114,569.8	114,569.8	114,569.8	-40.0	114,529.8	0.0	-40.0	
<u>Objects of Expenditure</u>									
Personal Services	84,235.9	84,776.9	84,776.9	84,776.9	0.0	84,776.9	0.0	0.0	
Travel	2,362.5	1,516.1	1,516.1	1,516.1	0.0	1,516.1	0.0	0.0	
Services	19,916.4	24,641.2	24,641.2	24,641.2	-40.0	24,601.2	0.0	-40.0	-0.2 %
Commodities	2,947.2	3,154.2	3,154.2	3,154.2	0.0	3,154.2	0.0	0.0	
Capital Outlay	788.6	337.4	337.4	337.4	0.0	337.4	0.0	0.0	
Grants, Benefits	44.0	144.0	144.0	144.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	441.5	1,466.0	1,466.0	1,466.0	0.0	1,466.0	0.0	0.0	
1004 Gen Fund (UGF)	105,018.3	107,896.6	107,896.6	107,896.6	-40.0	107,856.6	0.0	-40.0	
1007 I/A Rcpts (Other)	1,605.7	1,111.7	1,111.7	1,111.7	0.0	1,111.7	0.0	0.0	
1037 GF/MH (UGF)	1,975.3	2,677.7	2,677.7	2,677.7	0.0	2,677.7	0.0	0.0	
1061 CIP Rcpts (Other)	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	379.9	605.2	605.2	605.2	0.0	605.2	0.0	0.0	
1108 Stat Desig (Other)	3.1	85.0	85.0	85.0	0.0	85.0	0.0	0.0	
1133 CSSD Admin (Fed)	76.8	209.6	209.6	209.6	0.0	209.6	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	764	767	767	767	0	767	0	0	
Perm Part Time	47	50	50	50	0	50	0	0	
Temporary	21	21	21	21	0	21	0	0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Alaska Court System

	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	114,569.8	114,529.8	116,441.4	115,479.7	197.2	0.0	115,676.9	1,107.1	1.0 %	1,147.1	1.0 %	-764.5	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	84,776.9	84,776.9	85,172.6	85,174.3	126.3	0.0	85,300.6	523.7	0.6 %	523.7	0.6 %	128.0	0.2 %
Travel	1,516.1	1,516.1	1,516.1	1,516.1	27.5	0.0	1,543.6	27.5	1.8 %	27.5	1.8 %	27.5	1.8 %
Services	24,641.2	24,601.2	25,942.1	25,178.7	38.4	0.0	25,217.1	575.9	2.3 %	615.9	2.5 %	-725.0	-2.8 %
Commodities	3,154.2	3,154.2	3,304.2	3,229.2	5.0	0.0	3,234.2	80.0	2.5 %	80.0	2.5 %	-70.0	-2.1 %
Capital Outlay	337.4	337.4	362.4	337.4	0.0	0.0	337.4	0.0		0.0		-25.0	-6.9 %
Grants, Benefits	144.0	144.0	144.0	44.0	0.0	0.0	44.0	-100.0	-69.4 %	-100.0	-69.4 %	-100.0	-69.4 %
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	1,216.0	1,116.0	0.0	0.0	1,116.0	-350.0	-23.9 %	-350.0	-23.9 %	-100.0	-8.2 %
1004 Gen Fund (UGF)	107,896.6	107,856.6	109,828.2	108,966.5	197.2	0.0	109,163.7	1,267.1	1.2 %	1,307.1	1.2 %	-664.5	-0.6 %
1007 I/A Rcpts (Other)	1,111.7	1,111.7	1,421.7	1,421.7	0.0	0.0	1,421.7	310.0	27.9 %	310.0	27.9 %	0.0	
1037 GF/MH (UGF)	2,677.7	2,677.7	2,702.6	2,702.6	0.0	0.0	2,702.6	24.9	0.9 %	24.9	0.9 %	0.0	
1092 MHTAAR (Other)	605.2	605.2	460.3	460.3	0.0	0.0	460.3	-144.9	-23.9 %	-144.9	-23.9 %	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	767	767	767	767	1	0	768	1	0.1 %	1	0.1 %	1	0.1 %
Perm Part Time	50	50	50	50	1	0	51	1	2.0 %	1	2.0 %	1	2.0 %
Temporary	21	21	21	21	0	0	21	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	110,574.3	110,534.3	112,530.8	111,669.1	197.2	0.0	111,866.3	1,292.0	1.2 %	1,332.0	1.2 %	-664.5	-0.6 %
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)	1,801.9	1,801.9	1,967.0	1,967.0	0.0	0.0	1,967.0	165.1	9.2 %	165.1	9.2 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,425.6	1,325.6	0.0	0.0	1,325.6	-350.0	-20.9 %	-350.0	-20.9 %	-100.0	-7.0 %

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
 Development of the FY14 Budget

Numbers and Language

Agency: Alaska Court System

	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	106,993.6	110,574.3	110,574.3	110,574.3	-40.0	110,534.3	0.0	-40.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0
Other State Funds (Other)	2,264.7	1,801.9	1,801.9	1,801.9	0.0	1,801.9	0.0	0.0
Federal Receipts (Fed)	518.3	1,675.6	1,675.6	1,675.6	0.0	1,675.6	0.0	0.0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>	
Total	7,253.4	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	30.3	0.4 %	-25.0	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	6,665.4	6,665.4	6,695.7	6,695.7	0.0	0.0	6,695.7	30.3	0.5 %	30.3	0.5 %	0.0	
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	201.6	201.6	226.6	201.6	0.0	0.0	201.6	0.0		0.0		-25.0	-11.0 %
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)	7,253.4	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	30.3	0.4 %	-25.0	-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	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,196.1	6,608.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF) 7,196.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 57.3												
FY14 Conference Committee Total		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.9												
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.7												
FY15 Adjusted Base Total		7,288.6	6,700.6	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
Life Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
Gov's Amd+Post 30-Day Amends Total		7,308.7	6,695.7	123.5	253.7	226.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Life Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.0												
FY15 Enacted Total		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	89,263.4	89,223.4	91,068.7	90,200.3	0.0	0.0	90,200.3	936.9	1.0 %	976.9	1.1 %	-868.4	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	67,976.5	67,976.5	68,276.7	68,276.7	0.0	0.0	68,276.7	300.2	0.4 %	300.2	0.4 %	0.0	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	0.0		0.0		0.0	
Services	17,892.6	17,852.6	19,297.7	18,554.3	0.0	0.0	18,554.3	661.7	3.7 %	701.7	3.9 %	-743.4	-3.9 %
Commodities	1,801.5	1,801.5	1,876.5	1,876.5	0.0	0.0	1,876.5	75.0	4.2 %	75.0	4.2 %	0.0	
Capital Outlay	307.2	307.2	332.2	307.2	0.0	0.0	307.2	0.0		0.0		-25.0	-7.5 %
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
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	1,216.0	1,116.0	0.0	0.0	1,116.0	-350.0	-23.9 %	-350.0	-23.9 %	-100.0	-8.2 %
1004 Gen Fund (UGF)	86,394.7	86,354.7	88,140.0	87,371.6	0.0	0.0	87,371.6	976.9	1.1 %	1,016.9	1.2 %	-768.4	-0.9 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,400.7	1,400.7	0.0	0.0	1,400.7	310.0	28.4 %	310.0	28.4 %	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	610	610	0	0	610	0		0		0	
Perm Part Time	42	42	42	42	0	0	42	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	88,326.8	67,039.9	1,185.6	17,892.6	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		85,458.1										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	936.6	936.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		936.6										
FY14 Conference Committee 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
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized 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
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan 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
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse Americans with Disabilities Act Accommodation in Bethel	OTI	-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										
Reverse Fairbanks 24/7 Sobriety Pilot Program	OTI	-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										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	602.8	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		602.8										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-265.9	-265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.9										
FY15 Adjusted Base Total		89,403.5	68,313.4	1,185.6	17,695.8	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Federal Receipts (Interagency) for Family Law Self-Help Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Existing Facility Leases	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.3										
Facility Maintenance Services	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
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										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference 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
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Security Screening Services	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Utility Costs in Fairbanks and Emmonak	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
Wide Area Network Bandwidth Expansion	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		636.1										
Gov's Amd+Post 30-Day Amends Total		91,068.7	68,276.7	1,185.6	19,297.7	1,876.5	332.2	100.0	0.0	610	42	2
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.0										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.5										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
CC: Reduce Portion of the \$400.0 Security Screening Services Increment	Dec	-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										
Wide Area Network Bandwidth Expansion	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		636.1										
Wide Area Network Bandwidth Expansion	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.1										
CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY15 Enacted Total		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2

2014 Legislature - Operating Budget
Transaction Change Detail - Conference 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
* * * FY15 Bills * * *												
(SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS 1004 Gen Fund (UGF) 25.5	FisNot	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
VETOED (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS 1004 Gen Fund (UGF) -25.5	Veto	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 14 RPLs + Supplementals * * *												
FY14 Neg Supp: Reverse FY14 IncOTI for 24/7 Sobriety Program After Determination that State Funds Are Not Needed 1004 Gen Fund (UGF) -40.0	Suppl	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
14 RPLs + Supplementals Total		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	10,857.6	10,857.6	10,951.7	10,901.7	0.0	0.0	10,901.7	44.1	0.4 %	44.1	0.4 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	8,263.3	8,263.3	8,307.4	8,307.4	0.0	0.0	8,307.4	44.1	0.5 %	44.1	0.5 %	0.0	
Travel	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0		0.0		0.0	
Services	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	1,355.4	0.0		0.0		0.0	
Commodities	1,125.2	1,125.2	1,175.2	1,125.2	0.0	0.0	1,125.2	0.0		0.0		-50.0	-4.3 %
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)	10,648.0	10,648.0	10,742.1	10,692.1	0.0	0.0	10,692.1	44.1	0.4 %	44.1	0.4 %	-50.0	-0.5 %
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	84	84	0	0	84	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,777.7	8,183.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF) 10,568.1												
1133 CSSD Admin (Fed) 209.6												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 79.9												
FY14 Conference Committee Total		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.6												
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.5												
FY15 Adjusted Base Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Life Cycle Replacement of Computer Systems	Inc	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												
Gov's Amd+Post 30-Day Amends Total		10,951.7	8,307.4	103.7	1,355.4	1,175.2	10.0	0.0	0.0	84	3	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Life Cycle Replacement of Computer Systems	Inc	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												
FY15 Enacted Total		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,685.2	5,685.2	5,565.2	5,565.2	0.0	0.0	5,565.2	-120.0	-2.1 %	-120.0	-2.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	905.3	905.3	909.5	909.5	0.0	0.0	909.5	4.2	0.5 %	4.2	0.5 %	0.0	
Travel	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0		0.0		0.0	
Services	4,731.0	4,731.0	4,606.8	4,606.8	0.0	0.0	4,606.8	-124.2	-2.6 %	-124.2	-2.6 %	0.0	
Commodities	9.9	9.9	9.9	9.9	0.0	0.0	9.9	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)	2,090.3	2,090.3	2,090.3	2,090.3	0.0	0.0	2,090.3	0.0		0.0		0.0	
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)	2,450.7	2,450.7	2,475.6	2,475.6	0.0	0.0	2,475.6	24.9	1.0 %	24.9	1.0 %	0.0	
1092 MHTAAR (Other)	605.2	605.2	460.3	460.3	0.0	0.0	460.3	-144.9	-23.9 %	-144.9	-23.9 %	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	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,679.8	899.9	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,084.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,450.7										
1092 MHTAAR (Other)		605.2										
1180 A/D T&P Fd (DGF)		518.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		5.4										
FY14 Conference Committee Total		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse FY2014 MH Trust Recommendation	OTI	-400.8	0.0	0.0	-400.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-400.8										
Reverse MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	OTI	-204.4	0.0	0.0	-204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-204.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	30.1	9.4	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.1										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.2										
MH Trust: Dis Justice - Grant 1935.06 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
FY15 Adjusted Base Total		5,309.3	909.5	39.0	4,350.9	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	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 3502.02 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
Gov's Amd+Post 30-Day Amends Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	12.6	3.1 %	1.7	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	289.7	289.7	300.6	302.3	0.0	0.0	302.3	12.6	4.3 %	12.6	4.3 %	1.7	0.6 %
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)	403.7	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	12.6	3.1 %	1.7	0.4 %
<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	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		401.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		2.5										
FY14 Conference Committee Total		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Adjusted Base Total		405.4	291.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Maintain Zero Vacancy Factor	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Gov's Amd+Post 30-Day Amends Total		414.6	300.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY15 Enacted Total		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>	
Total	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	203.2	18.4 %	177.2	15.6 %
<u>Objects of Expenditure</u>													
Personal Services	676.7	676.7	682.7	682.7	126.3	0.0	809.0	132.3	19.6 %	132.3	19.6 %	126.3	18.5 %
Travel	49.8	49.8	49.8	49.8	27.5	0.0	77.3	27.5	55.2 %	27.5	55.2 %	27.5	55.2 %
Services	321.0	321.0	341.0	321.0	38.4	0.0	359.4	38.4	12.0 %	38.4	12.0 %	18.4	5.4 %
Commodities	9.0	9.0	9.0	9.0	5.0	0.0	14.0	5.0	55.6 %	5.0	55.6 %	5.0	55.6 %
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)	1,106.5	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	203.2	18.4 %	177.2	15.6 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	1	0	7	1	16.7 %	1	16.7 %	1	16.7 %
Perm Part Time	1	1	1	1	1	0	2	1	100.0 %	1	100.0 %	1	100.0 %
Temporary	5	5	5	5	0	0	5	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm 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
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,099.5	669.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF) 1,099.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 7.0												
FY14 Conference Committee Total		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
FY2015 Health Insurance Rate Decrease	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
FY15 Adjusted Base Total		1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	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												
Gov's Amd+Post 30-Day Amends Total		1,132.5	682.7	49.8	341.0	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	Inc	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												
FY15 Enacted Total		1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
* * * FY15 Bills * * *												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 197.2												
FY15 Bills Total		197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Alaska Court System

15GovAmd+ House Senate 15Budget

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

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
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 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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 were appropriated 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 2014 funding will not be available for the current budget cycle (FY 2015).
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 2014), 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.
Veto	Transactions reflecting vetoed appropriations.