

**2009 Legislature - Operating Budget
Transaction Detail - ConfComm Structure
ConfComm Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY09 Conference Committee	ConfCom	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
1004 Gen Fund		6,323.3										
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-4
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.1										
Workstations, Office Equipment and Replacement Furniture	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-425.5										
** Allocation Total **		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY09 Conference Committee	ConfCom	70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		67,433.0										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		987.8										
1108 Stat Desig		85.0										
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.8										
Remove FY2009 Mental Health Trust Recommendations	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		147.7										

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**Alaska Court System (continued)
Trial Courts (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
CC: Reduction of No Dark Courtrooms	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										
Third District Position Changes	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		299.1										
Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.5										
Travel and Office Supplies Expense Increases	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.5										
Utilities and Contract Increases	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.3										
Public Building Fund & Other Court System Leased Space Increases	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.3										
Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Life-Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
CC: Reduction of Life-Cycle Replacement of Computer Systems	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Magistrate Salary Increase	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.6										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community (continued)												
		1092 MHTAAR	204.4									
	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-204.4									
	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	204.4									
	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	255.9									
	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-10.0									
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-5.0									
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-20.0									
	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
		1004 Gen Fund	-421.3									
		1007 I/A Rcpts	-21.0									
		1037 GF/MH	-610.0									
		1092 MHTAAR	-975.3									
** Allocation Total **		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
Administration and Support												
	ConfCom	9,086.4	6,793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
		1004 Gen Fund	8,876.8									
		1133 CSSD Admin	209.6									
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
	LIT	0.0	0.0	0.0	0.0	32.3	-32.3	0.0	0.0	0	0	0
	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	279.7									
	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	175.9									
** Allocation Total **		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0

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Alaska Court System (continued)												
Therapeutic Courts												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
** Allocation Total **		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
*** Appropriation Total ***		88,943.9	67,353.7	1,422.5	16,950.1	2,836.2	281.4	100.0	0.0	724	61	23
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY09 Conference Committee	ConfCom	350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		350.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
Reduce Personal Services Underfunding	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
** Allocation Total **		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
*** Appropriation Total ***		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY09 Conference Committee	ConfCom	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
1004 Gen Fund		912.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Support for Alaska Judicial Observers	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund		44.0										
** Allocation Total **		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
*** Appropriation Total ***		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
**** Agency Total ****		90,368.2	68,172.0	1,486.0	17,421.5	2,852.3	292.4	144.0	0.0	732	62	28
***** All Agencies Total *****		90,368.2	68,172.0	1,486.0	17,421.5	2,852.3	292.4	144.0	0.0	732	62	28

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.