

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY10 Conference Committee	ConfCom	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,208.4										
Technical Line Item Adjustment to Reflect Correct Account Codes	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Health Insurance Cost Increases	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.5										
Judicial Retirement System increase	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.1										
Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
* Allocation Total *		6,718.4	6,080.4	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY10 Conference Committee	ConfCom	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		68,987.9										
1007 I/A Rcpts (Other)		400.0										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Reallocation of Non-Permanent and Part-Time Positions to Create Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-15	-6
Technical Position Adjustment to Reflect Component Transfer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Insurance Cost Increases	SalAdj	1,241.4	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,241.4										
Judicial Retirement System increase	SalAdj	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,034.0										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										
CC: Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
CC: Life Cycle Replacement of Computer Systems (continued)												
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	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										
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transcription Costs for Grand Jury Proceedings	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
POST-TRIAL JUROR COUNSELING (HB 52)	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
* Allocation Total *		76,699.8	59,031.1	1,160.6	14,444.1	1,681.8	282.2	100.0	0.0	591	41	2
Administration and Support												
FY10 Conference Committee	ConfCom	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,332.4										
1133 CSSD Admin (Fed)		209.6										
Health Insurance Cost Increases	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.5										
Judicial Retirement System increase	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
FY 2011 Noncovered Employees Salary Increase	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.1										
* Allocation Total *		9,875.9	7,406.8	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
** Appropriation Total **		93,294.1	72,518.3	1,387.8	15,934.5	3,052.1	301.4	100.0	0.0	730	45	16
Therapeutic Courts												
Therapeutic Courts												
FY10 Conference Committee	ConfCom	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		421.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		610.0										

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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
FY10 Conference Committee (continued)												
		975.3										
	1092 MHTAAR (Other)	975.3										
	Technical Position Adjustment to Reflect Component Transfer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Reverse FY2010 MH Trust Recommendation	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	-975.3										
	Health Insurance Cost Increases	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.1										
	1037 GF/MH (UGF)	8.6										
	MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	500.0										
	MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	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 1935.02 Mental Health Court Expansion-targeted communities	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 567.05 Access to timely neuropsychiatric evaluations	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	5.0										
	Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	65.0										
	Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	290.0										
	Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	45.0										
	Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	207.2										
	Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	272.0										
	1037 GF/MH (UGF)	150.0										
	1180 A/D T&P Fd (DGF)	450.0										
	Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	317.3										
	1092 MHTAAR (Other)	138.0										
	1180 A/D T&P Fd (DGF)	67.3										
	Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	300.3										

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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	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										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Increases to Court S	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
FY 2011 Noncovered Employees Salary Increase	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		22.2										
* Allocation Total *		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
** Appropriation Total **		4,619.7	500.6	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY10 Conference Committee	ConfCom	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		362.6										
Health Insurance Cost 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										
Vacancy Underfunding at 0%	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		381.4	267.4	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY10 Conference Committee	ConfCom	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,061.7										
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237) Additional Judges & Judges' Salaries	OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0

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Judicial Council (continued)												
Judicial Council (continued)												
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237) Additional Judges & Judges' Salaries (continued)												
			-1.5									
	1004 Gen Fund (UGF)											
	Health Insurance Cost Increases	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	FY 2011 Noncovered Employees Salary Increase	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	* Allocation Total *	1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
	** Appropriation Total **	1,087.7	597.2	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
	*** Agency Total ***	99,382.9	73,883.5	1,466.1	20,504.9	3,072.0	312.4	144.0	0.0	744	46	22
	**** All Agencies Total ****	99,382.9	73,883.5	1,466.1	20,504.9	3,072.0	312.4	144.0	0.0	744	46	22

Column Definitions

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.