

2010 Legislature - Operating Budget Transaction Change Detail - Conf 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
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		6,208.4	5,629.8	114.1	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		6,469.0	5,890.4	114.1	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
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	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
Gov Amend Adjusted Total		6,642.3	5,986.5	123.5	253.7	269.4	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
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	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
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										
Reduce general fund travel line item by 10 percent.	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
FY11 House Total		6,505.0	5,890.4	100.1	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Workstations, Office Equipment, and Replacement Furniture (continued)												
1004 Gen Fund (UGF)		67.8										
FY11 Senate Total		6,553.6	5,965.6	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
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										
FY11 Enacted Total		6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) 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										
FY11 Bills Total		114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
* * * 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
FY10 Conference Committee												
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										
FY10 Conference Committee 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
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized 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
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	585	42	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		73,441.3	56,341.0	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	585	42	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
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										
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 (UGF)		250.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										
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										

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**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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
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	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Gov Amend Adjusted Total		78,159.0	59,871.6	1,160.6	14,838.1	1,876.5	312.2	100.0	0.0	605	42	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
 1004 Gen Fund (UGF)		1,365.7										
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										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1,483.2										
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										
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 (UGF)		250.0										
Life Cycle Replacement of Computer Systems	IncOTI	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		174.7										
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

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<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 Amend Adjusted to FY11 House * * * (continued)												
Galena and Chevak Leased Space Increases (continued)												
1004 Gen Fund (UGF) 99.2												
Increased Funding for Family Law Self-Help Center (FLSHC) 1007 I/A Rcpts (Other) 100.0	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
Increased Funding for Family Law Self-Help Center (FLSHC) 1007 I/A Rcpts (Other) 100.0	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF) 499.1	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF) 250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Custody Mediation Program due to increase in Referrals and Limited Federal Grant Funds 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates 1007 I/A Rcpts (Other) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -141.5 1037 GF/MH (UGF) -0.4	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		74,822.4	57,516.9	1,018.7	14,262.6	1,642.0	282.2	100.0	0.0	585	42	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Assume ownership of Nome court facility from Feds 1004 Gen Fund (UGF) 278.8	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 1,365.7	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in Craig (First District) and Anchorage (Third District) 1004 Gen Fund (UGF) 94.0	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
Expand Deputy Clerk II Position to Improve Services in Craig (First District) 1004 Gen Fund (UGF) 28.0	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 1,483.2	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Life Cycle Replacement of Computer Systems 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										
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										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
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										
FY11 Senate Total		74,390.0	56,894.9	1,160.6	14,410.3	1,562.0	262.2	100.0	0.0	587	41	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
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										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
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	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
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										
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 (UGF)		250.0										
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
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										

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Agency: Alaska Court System

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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 Amend Adjusted to FY11 Enacted * * * (continued)												
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										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
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										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
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										
FY11 Enacted Total		75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) 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										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	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										
DID NOT PASS: 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										
FY11 Bills Total		1,060.7	1,045.7	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf 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
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
Gov Amend Adjusted Total		10,258.2	7,730.1	111.2	1,249.2	1,157.7	10.0	0.0	0.0	89	3	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
FY11 House Total		9,721.7	7,262.7	93.6	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
New Position for MAJIC (Multi-Agency Justice Integration Consortium) to Improve Services in Administration	Inc	119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		119.0										
FY11 Senate Total		9,850.8	7,262.7	103.7	1,355.7	1,118.7	10.0	0.0	0.0	84	3	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
FY11 Enacted Total		9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) 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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Settlement, prepaid phone card costs	Suppl	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY10 Total Operating Supp Total		35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
1092 MHTAAR (Other)		975.3										
FY10 Conference Committee Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Technical Position Adjustment to Reflect Component Transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2010 MH Trust Recommendation	OTI	-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	SalAdj	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										
FY11 Adjusted Base Total		1,063.0	465.7	14.8	578.6	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	IncOTI	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	IncOTI	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	IncOTI	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	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
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 portion of GGU Salary and Health Increases to Court System	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										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
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										
Gov Amend Adjusted Total		2,031.0	478.4	14.8	1,533.9	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	ATrIn	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.	ATrIn	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. Replace GF with I/A.	ATrIn	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.	ATrIn	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.	ATrIn	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	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.6										
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.	ATrIn	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										
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										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.4										
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 portion of GGU Salary and Health Increases to Court System	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										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System (continued)												
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										
FY11 House Total		4,248.4	465.7	14.1	3,764.7	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	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.	ATrIn	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.	ATrIn	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.	ATrIn	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.	ATrIn	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	ATrIn	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.	ATrIn	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										
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
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 portion of GGU Salary and Health Increases to Court System	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										
FY11 Senate Total		4,584.8	465.7	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	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.	ATrIn	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.	ATrIn	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.	ATrIn	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.	ATrIn	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	ATrIn	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.	ATrIn	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										
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

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) (continued) 1004 Gen Fund (UGF) 200.0												
FY11 Enacted Total		4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 22.2	FisNot											
FY11 Bills Total		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		366.9	252.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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										
Gov Amend Adjusted Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY11 House Total		364.5	252.9	12.1	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) 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										
FY11 Bills Total		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf 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
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237)	OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0
Additional Judges & Judges' Salaries												
1004 Gen Fund (UGF)		-1.5										
Health Insurance Cost Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 Adjusted Base Total		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Gov Amend Adjusted Total		1,098.0	606.0	50.5	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY11 House Total		1,070.2	582.5	46.2	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Child Protection Commission Staffing	Inc	25.0	10.0	4.0	10.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY11 Senate Total		1,098.0	592.5	53.0	392.5	10.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY11 Enacted Total		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY11 Bills Total		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 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.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.