

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,603.6										
ADN 41-1-1 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
Reverse Workstations, Office Equipment, and Replacement Furniture	OTI	-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										
Geographic Differential for Non-Judicial Employees	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY 2012 Personal Services Increases	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.2										
* Allocation Total *		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY11 Conference Committee	ConfCom	75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		72,713.5										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
ADN 41-1-2 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot11	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)	FisNot11	-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										
ADN 41-1-2 Juror Psych Counseling Sec 1 CH 111 SLA 10 (HB 52), Sec 2 CH 41 SLA 10 P 48 L 22	FisNot11	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										
Reduced increment request for No Dark Courtrooms	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		467.4										
Partially fund request to add 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.7										
Geographical Differential for Non-Judicial Employees	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.0										
Software Support Costs	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.2										
Partial Funding for Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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 (continued)												
Trial Courts (continued)												
Partial Funding for Life Cycle Replacement of Computer Systems (continued)												
1004 Gen Fund (UGF)		75.0										
Improving Handling of Cases Involving Children	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		276.1										
Language Interpreter Center - Interpreter Skill Development	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										
Naknek and Aniak Leased Space Increases	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
Establish a District Court in Hooper Bay	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		181.3										
Public Building Fund Leased Space Increases	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		200.0										
FY 2012 Personal Services Increases	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,940.3										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.1										
1092 MHTAAR (Other)		39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.2										
1007 I/A Rcpts (Other)		242.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,015.6										
* Allocation Total *		81,776.8	62,669.7	1,185.6	15,684.2	1,830.1	307.2	100.0	0.0	604	43	2
Administration and Support												
FY11 Conference Committee	ConfCom	9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,522.2										
1133 CSSD Admin (Fed)		209.6										
ADN 41-1-5 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	FisNot11	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										
Partially Fund Request for New Positions to Improve Services in Administration	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.8										
FY 2012 Personal Services Increases	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
* Allocation Total *		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		98,904.0	76,729.8	1,412.8	17,178.1	3,156.9	326.4	100.0	0.0	744	47	16

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts												
Therapeutic Courts												
FY11 Conference Committee	ConfCom	4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,978.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		985.5										
1092 MHTAAR (Other)		1,094.4										
1180 A/D T&P Fd (DGF)		518.0										
ADN 41-1-6 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 42 SLA 10 P13 L14 (HB302))	FisNot11	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										
Reverse FY2011 MH Trust Recommendations	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,094.4										
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.0										
MH Trust: Dis Justice- Training for Judicial Conference	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		139.9										
Geographic Differential for Non-Judicial Employees	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Transfer Authorized Funding between Line Items	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1037 GF/MH (UGF)		14.3										
CC: Prob. Officer 1 to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program (continued)												
		1004 Gen Fund (UGF)	79.9									
		* Allocation Total *	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	6	0	1
		** Appropriation Total **	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	6	0	1
Commission on Judicial Conduct												
Commission on Judicial Conduct												
	ConfCom	FY11 Conference Committee	376.9	262.9	14.5	87.5	7.0	5.0	0.0	2	0	0
		1004 Gen Fund (UGF)	376.9									
	FisNot11	ADN 41-1-7 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.5									
	SalAdj	FY 2012 Personal Services Increases	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.2									
		* Allocation Total *	388.6	274.6	14.5	87.5	7.0	5.0	0.0	2	0	0
		** Appropriation Total **	388.6	274.6	14.5	87.5	7.0	5.0	0.0	2	0	0
Judicial Council												
Judicial Council												
	ConfCom	FY11 Conference Committee	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	6	1	5
		1004 Gen Fund (UGF)	1,073.0									
	FisNot11	ADN 41-1-8 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec 2 CH 41 SLA 10 P49 L24 (HB300))	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.7									
	SalAdj	FY 2012 Personal Services Increases	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	28.9									
	Dec	Reduce Advertising Budget for Judicial Council	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-20.0									
	FisNot	Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.2									
		* Allocation Total *	1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	6	1	5
		** Appropriation Total **	1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	6	1	5
		*** Agency Total ***	105,388.9	78,238.4	1,500.1	21,992.1	3,176.9	337.4	144.0	0.0	758	48
		**** All Agencies Total ****	105,388.9	78,238.4	1,500.1	21,992.1	3,176.9	337.4	144.0	0.0	758	48

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.