

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
FY13 Conference Committee	ConfCom	7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,161.1										
FY2014 Health Insurance Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
* Allocation Total *		7,253.4	6,665.4	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY13 Conference Committee	ConfCom	86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		83,569.6										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Inc	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										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	IncOTI	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										
Existing Facility Leases	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.6										
Facility Maintenance Services	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.7										
Fairbanks 24/7 Sobriety Pilot Program	IncOTI	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										
FY2014 Health Insurance Increases	SalAdj	418.1	418.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		418.1										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Partially Fund Interpreter and Translation Services	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
New Facility Leases in Sand Point and Craig	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
Utilities for New and Existing Facilities	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.2										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion (continued)												
1004 Gen Fund (UGF)		175.9										
CC: Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Inc	174.1	0.0	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	589.8	589.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.8										
SB95: FY2014 Geographical Differential for Judges	SalAdj	346.8	346.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.8										
* Allocation 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
Administration and Support												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	10,395.7	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
1133 CSSD Admin (Fed)		209.6										
FY2014 Health Insurance Increases	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
Software Support	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.9										
* Allocation Total *		10,857.6	8,263.3	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		107,374.4	82,905.2	1,412.8	19,501.7	3,128.3	326.4	100.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,083.5	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,748.3										
1092 MHTAAR (Other)		717.8										
1180 A/D T&P Fd (DGF)		518.0										
FY2014 Health Insurance Increases	SalAdj	14.8	4.2	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		13.4										
MH Trust: Dis Justice - Grant 1934.05 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 1935.05 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										
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										

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Therapeutic Courts (continued)												
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MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow 1092 MHTAAR (Other) 139.9	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUJ) Court Capacities 1037 GF/MH (UGF) 689.0	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation 1092 MHTAAR (Other) -717.8	OTI	-717.8	0.0	0.0	-717.8	0.0	0.0	0.0	0.0	0	0	0
Sustaining Wellness Court Capacities - Positions to be funded by GF/MH	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,685.2	905.3	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY13 Conference Committee 1004 Gen Fund (UGF) 399.8	ConfCom	399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY2014 Health Insurance Increases 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		403.7	289.7	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY13 Conference Committee 1004 Gen Fund (UGF) 1,097.9	ConfCom	1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
FY2014 Health Insurance Increases 1004 Gen Fund (UGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Lease Costs Associated with New Office Space 1004 Gen Fund (UGF) 16.3	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Zero Out Advertising Budget 1004 Gen Fund (UGF) -19.0	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-Covered Salary Increase 1004 Gen Fund (UGF) 7.0	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
** Appropriation Total **		1,106.5	676.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
*** Agency Total ***		114,569.8	84,776.9	1,516.1	24,641.2	3,154.2	337.4	144.0	0.0	767	50	21
**** All Agencies Total ****		114,569.8	84,776.9	1,516.1	24,641.2	3,154.2	337.4	144.0	0.0	767	50	21

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.