

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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												
FY14 Conference Committee	ConfCom	7,196.1	6,608.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,196.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.9										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.7										
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
* Allocation Total *		7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY14 Conference Committee	ConfCom	88,326.8	67,039.9	1,185.6	17,892.6	1,801.5	307.2	100.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		85,458.1										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	936.6	936.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		936.6										
Reverse Americans with Disabilities Act Accommodation in Bethel	OTI	-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										
Reverse Fairbanks 24/7 Sobriety Pilot Program	OTI	-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										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	602.8	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		602.8										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-265.9	-265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.9										
Federal Receipts (Interagency) for Family Law Self-Help Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.5										
Existing Facility Leases	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.3										
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16 (continued)												
1004 Gen Fund (UGF)		-21.9										
Facility Maintenance Services	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
Interpreter and Translation Services	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										
Life Cycle Replacement of Computer Systems	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Security Screening Services	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
CC: Reduce Portion of the \$400.0 Security Screening Services Increment	Dec	-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										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Utility Costs in Fairbanks and Emmonak	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
Wide Area Network Bandwidth Expansion	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.1										
CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
(SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	FisNot	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
VETOED (SB 108) CONFIDENTIALITY OF CRIMINAL CASE RECORDS	Veto	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.5										
* Allocation Total *		90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
Administration and Support												
FY14 Conference Committee	ConfCom	10,777.7	8,183.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,568.1										
1133 CSSD Admin (Fed)		209.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	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										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										

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Alaska Court System (continued)												
Administration and Support (continued)												
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.5										
* Allocation Total *		10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		108,385.7	83,279.8	1,412.8	20,163.4	3,203.3	326.4	0.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
FY14 Conference Committee	ConfCom	5,679.8	899.9	39.0	4,731.0	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,084.9										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,450.7										
1092 MHTAAR (Other)		605.2										
1180 A/D T&P Fd (DGF)		518.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Reverse FY2014 MH Trust Recommendation	OTI	-400.8	0.0	0.0	-400.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-400.8										
Reverse MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	OTI	-204.4	0.0	0.0	-204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-204.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	30.1	9.4	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		30.1										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.2										
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	IncT	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 1935.06 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 3502.02 Training for Judicial Conference	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
* Allocation Total *		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY14 Conference Committee	ConfCom	401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		401.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										

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Commission on Judicial Conduct (continued)												
Commission on Judicial Conduct (continued)												
Maintain Zero Vacancy Factor	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2015 Health Insurance and Variable Benefit Rate Decreases	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY14 Conference Committee	ConfCom	1,099.5	669.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,099.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY2015 Health Insurance Rate Decrease	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		197.2										
* Allocation Total *		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
** Appropriation Total **		1,309.7	809.0	77.3	359.4	14.0	6.0	44.0	0.0	7	2	5
*** Agency Total ***		115,676.9	85,300.6	1,543.6	25,217.1	3,234.2	337.4	44.0	0.0	768	51	21
**** All Agencies Total ****		115,676.9	85,300.6	1,543.6	25,217.1	3,234.2	337.4	44.0	0.0	768	51	21

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.