

Fiscal Year 2013 Subcommittee Book

Alaska Court System

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Alaska Court System

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$100,568.5			
FY12 Fiscal Notes	1,038.8			
Carry Forward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	0.3			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$101,607.6	\$1,039.1	1.0%	
One-time Items removed	(186.3)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	3,839.8			
FY13 Adjusted Base Budget (GF only)	\$105,261.1	\$3,653.5	3.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	2,544.5			
FY13 Governor's Agency Request (GF only)	\$107,805.6	\$2,544.5	2.4%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$2,544.5	
Appellate Courts	7,151.3	7,236.3	85.0	5, 6
Trial Courts	82,138.9	83,979.4	1,840.5	1, 2, 3, 6, 7, 8, 9
Administration and Support	10,395.7	10,722.4	326.7	4
Therapeutic Courts	4,057.5	4,349.8	292.3	6, 10
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	1,196.7	1,914.5	717.8	10
Federal Funds (all allocations)	1,675.6	1,675.6	0.0	
Total Non-General Funds (all allocations)	\$2,872.3	\$3,590.1	\$717.8	
Position Changes (From FY12 Management Plan to Gov)	827	837	10	
PFT	758	768	10	1, 4, 5
PPT	48	48	0	
Temp	21	21	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	2,500.0	-	2,500.0	
Remodel, Reconstruction and Upgrades	5,100.0	-	5,100.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	1,785.0	-	1,785.0	
Other	1,700.0	-	1,700.0	
TOTAL CAPITAL	\$11,085.0	\$0.0	\$11,085.0	

Alaska Court System

The Alaska Court System constitutes the Judicial Branch of the state's government. Alaska has a unified, centrally administered, and completely state-funded judicial system. The mission of the Alaska Court System is to provide, expeditiously and with integrity, an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law.

There are four levels of courts in the Alaska Court System, each with different powers, duties and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

The Alaska Court System's budget is presented in four appropriation requests - the Alaska Court System, Therapeutic Courts, the Alaska Commission on Judicial Conduct, and the Alaska Judicial Council.

The FY13 Alaska Court System's general fund operating budget is \$2,544.5 Unrestricted General Funds (UGF) above the FY13 Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **Trial Courts – Improve Public Service: \$622.6 UGF.** The Court System continues to experience difficulty in recruiting and retaining qualified staff to manage the agency's increased caseloads throughout the state. In addition to personnel cost increases, the Court System seeks to expand agency services to the public through the following increments:

- **No Dark Courtrooms: \$488.4 UGF and 6 PFT positions.** According to the Court System, the "No Dark Courtrooms Initiative" is integral to the Court System's long range plan to improve courtroom efficiencies and streamline proceedings. This request will be used to hire six positions to provide an adequate number of in-court clerks for court proceedings and to improve the Court System's ability to train in-court staff. Current and prior year appropriations for this initiative are outlined in the following table:

No Dark Courtrooms Initiative Funding History

(all funding UGF)	FY09	FY10	FY11	FY12	FY13
Requested by the Court System	\$2,248.6	\$879.1	\$1,365.7	\$934.8	\$488.4 <i>(Remaining amount to fully fund initiative)</i>
Funding approved by Legislature	\$600.0	\$425.0	\$400.0	\$467.4	<i>To be determined</i>

- **Add Magistrate Trainer Position in the 3rd District/Statewide: \$134.2 UGF.** Currently, there is one attorney assigned to coordinate and assist in providing judicial education services to 43 magistrates and 26 deputy magistrates. According to the Court System, the tremendous range of duties performed by these magistrates and deputy magistrates creates a high demand for a variety of training services. This increment adds funding for a magistrate trainer to assist the magistrate education coordinator.

Legislative Fiscal Analyst Comment: The Court System had similar requests for this position in FY11 and FY12. The requests were denied.

2. **Trial Courts – Update Operating Systems and Replace Outdated Equipment: \$175.0 UGF.** Rapid advancements in computer technology require the Court System to continually evaluate and improve its base of technological equipment. The Court System is requesting base funding for a planned, life-cycle approach to equipment replacement.

Legislative Fiscal Analyst Comment: The Court System is endeavoring to have a base budget amount of \$600.0 for this item. Prior year funding includes: FY06-\$125.0, FY10-\$125.0, FY11-\$100.0, and FY12-\$75.0.

3. **Trial Courts – Increased Leased Space in Emmonak: \$74.5 UGF.** The Emmonak Courthouse is currently in a 1,040 sq. ft. facility. Funding is requested to secure a facility in Emmonak that is comparable to the facilities that were recently constructed (or are under construction) and leased in Hooper Bay, Aniak, and Galena.

4. **Administration and Support – New Positions to Improve Administrative Services: \$326.7 UGF.** The Court System requests funding for the following three PFT positions:

- **\$71.8 UGF** for an additional records technician to maintain continuous case file document scanning and ensure timely responses to public record requests;
- **\$141.4 UGF** to establish a permanent, full-time Contracts and Leasing Manager within the Court System to manage the Court's 44 facilities; and
- **\$113.5 UGF** to fund a security analyst to organize and manage security projects and processes at court facilities throughout the state.

Legislative Fiscal Analyst Comment: Funding for the records technician and leasing manager was requested and denied in both FY11 and FY12. The security analyst position is a new request for the Court System.

5. **Appellate Courts – Expand Hours and Replace Furniture: \$75.2 UGF.** The agency requests the following two items:

- **\$25.7 UGF** to expand hours for a staff attorney from PPT to PFT; and
- **\$49.5 UGF** (one-time funding) to replace furnishings in the Boney Courthouse (not included in capital funding received for a building remodel).

Legislative Fiscal Analyst Comment: Funding to expand the hours for a staff attorney was requested and denied in both FY11 and FY12. Specific funding to replace furnishings in the Boney Courthouse was requested and denied in the FY12 budget cycle.

MAINTENANCE OF SERVICES

6. **Update Geographic Differentials in Appellate, Trial, and Therapeutic Courts: \$436.2 UGF:** In FY12, the Court System received funding for its employees equaling the geographic differentials being paid to employees working in the Supervisory Unit (SU) and General Government Unit (GGU). This increment would allow the FY13 differentials (ratified in the 2011 legislative session for the SU and GGU employees) to apply to court employees. Although paying the differential to Court System employees results in parity between the Court System employees and employees in the executive branch, it is not a contractual obligation.

7. **Trial Courts – Operating Expenses: \$425.4 UGF.** Operating costs are increasing for the Court System in the areas of leases, building, utilities, and service contracts. Increments for these purposes include:

- **\$105.2 UGF:** increased costs associated with providing security screening services in Juneau, Ketchikan, Anchorage, Palmer, Kenai, Fairbanks, and Bethel;
- **\$64.0 UGF:** Increased Utility Expenses for New Court Facilities opened in FY12 (Petersburg, Galena, Hooper Bay, and Aniak);
- **\$63.2 UGF:** Increased Utility Expenses for Existing Courts (primarily in Fairbanks & Bethel); and
- **\$193.0 UGF:** Increased lease costs in Aniak, Galena, Hooper Bay, Kotzebue, Juneau, and Palmer.

Legislative Fiscal Analyst Comment: In FY12, the Court System received \$69.2 for lease cost increases in Juneau and Palmer facilities, which are part of the Public Building Fund, \$55.6 to increase space in Aniak and \$181.3 to establish a new magistrate post in Hooper Bay.

8. **Trial Courts – Software Support Costs: \$70.6 UGF.** The Court System's recent migration to new case management, digital imaging and recording systems has required extensive investment in new and upgraded software. To protect these investments, funding is requested for ongoing license purchases and maintenance agreements. The amount requested represents the increased FY13 costs associated with installations of these systems during FY12.

Legislative Fiscal Analyst Comment: In FY12, the Court System received an increment of \$545.2 UGF for these purposes.

9. **Trial Courts – Replace Federal CIP Funding for Operators Without Licenses (OWL) Program: \$50.0 GF/MH.** Funding is requested to continue treatment services associated with the Operators Without Licenses (OWL) Court, previously funded through a pass-through federal grant that is no longer available in FY13. Although the OWL Court is a problem-solving court and the funding is generally used for substance abuse treatment, it isn't technically a therapeutic court.

10. **Sustain Programs in Therapeutic Courts: \$717.8 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)/ \$200.0 GF/MH (UGF), \$85.0 GF.** The recent consolidation of therapeutic courts programs into one appropriation within the Court System appears to be achieving positive results. Departments that provide services to the Therapeutic Courts submit bills to the Court System and are paid via reimbursable services agreements in order to facilitate centralized tracking of expenses. As a transitional measure, the Criminal Justice Working Group has formed a therapeutic courts subcommittee that meets monthly to discuss the process and resolve any issues that may arise.

The majority of these maintenance level increments are funded with MHTAAR and will be backed out of the FY14 base as part of the Trust's zero-based budgeting approach.

Legislative Fiscal Analyst Comment: In both FY10 and FY11, the Court System received a specific \$500.0 MHTAAR increment through the Disability Justice Grant to provide treatment services for therapeutic court participants. The FY12 budget replaced half of that amount with \$250.0 GF/MH, with the intention of replacing the remaining \$250.0 MHTAAR in FY13. The Court System's FY13 budget request includes \$200.0 GF/MH to maintain this grant and is requesting the remaining \$50.0 GF/MH fund the OWL Court which is administered in the Trial Courts appropriation.

OTHER ISSUES

11. Judicial Retirement System (JRS): The Court System must pay 40.13 percent of judicial salaries to cover the FY13 cost of providing benefits under the judicial retirement system. By comparison, the FY12 JRS rate was 29.79 percent and the FY13 “normal cost” rates for the teachers and public employees retirement systems are 8.67% and 7.47%, respectively. Past service costs—primarily to make up for investment losses—bring the cost of the judicial retirement system to 69.48 percent of salary.

Section 1 of the operating bill contains appropriations totaling \$1.4 million for increases in the normal cost of the judicial retirement system. This additional money appears in the adjusted base.

The Governor’s proposal contains no direct appropriation for past service costs of the judicial retirement system. Per the June 2010 valuation, the total required contributions for FY13 include \$3.5 million for past service costs. Appropriations for past service costs typically appear in a language section of the operating bill. See discussion under section 28 in the analysis of operating budget language for more details (Overview publication).

ORGANIZATIONAL CHANGES

There are no changes requested.

CAPITAL REQUEST

As a separate branch of state government, the Alaska Court System has the constitutional authority to submit its budget request directly to the legislature. As a courtesy, the Court System sends its operating and capital requests to the Governor for forwarding to the legislature. This allows the budgets for all three branches to be introduced in the Governor’s budget bills.

The Governor transmitted the Court’s operating budget as it was submitted, but reduced or eliminated several capital projects as shown on the following table:

Court System Priority	Project	FY13 Court System Capital Funding Request <i>(in thousands)</i>	FY13 Court System Funding Included in Capital Bill <i>(in thousands)</i>	Variance
1)	Anchorage Campus Project Renovation	\$11,346.5	\$5,100.0	(\$6,246.5)
2)	Electronic Filing System	\$1,985.0	\$1,785.0	(\$200.0)
3)	Court Security Projects	\$4,817.1	\$1,700.0	(\$3,117.1)
4)	Statewide Remodel Projects	\$1,175.5	\$0.0	(\$1,175.5)
5)	Replace Worn Furnishings and Repair Specialized Finishes in Public Use Spaces	\$1,252.8	\$0.0	(\$1,252.8)
6)	Deferred Maintenance Projects	\$2,764.5	\$2,500.0	(\$264.5)
7)	Statewide Building Code and Energy Upgrade for Court Buildings	\$1,237.3	\$0.0	(\$1,237.3)
	TOTAL	\$24,578.7	\$11,085.0	(\$13,493.7)

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Alaska Court System												
Appellate Courts	6,702.1	6,806.9	6,806.9	6,806.9	7,151.3	7,236.3	534.2	8.0 %	429.4	6.3 %	85.0	1.2 %
Trial Courts	75,824.0	80,761.2	81,776.8	81,776.8	84,780.6	86,621.1	10,797.1	14.2 %	4,844.3	5.9 %	1,840.5	2.2 %
Administration and Support	9,813.7	10,320.3	10,320.6	10,320.6	10,605.3	10,932.0	1,118.3	11.4 %	611.4	5.9 %	326.7	3.1 %
Appropriation Total	92,339.8	97,888.4	98,904.3	98,904.3	102,537.2	104,789.4	12,449.6	13.5 %	5,885.1	6.0 %	2,252.2	2.2 %
Therapeutic Courts												
Therapeutic Courts	3,797.1	4,976.5	4,976.5	4,976.5	4,078.5	5,088.6	1,291.5	34.0 %	112.1	2.3 %	1,010.1	24.8 %
Appropriation Total	3,797.1	4,976.5	4,976.5	4,976.5	4,078.5	5,088.6	1,291.5	34.0 %	112.1	2.3 %	1,010.1	24.8 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	345.3	388.6	388.6	388.6	399.8	399.8	54.5	15.8 %	11.2	2.9 %	0.0	
Appropriation Total	345.3	388.6	388.6	388.6	399.8	399.8	54.5	15.8 %	11.2	2.9 %	0.0	
Judicial Council												
Judicial Council	937.4	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	180.5	19.3 %	-1.9	-0.2 %	0.0	
Appropriation Total	937.4	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	180.5	19.3 %	-1.9	-0.2 %	0.0	
Agency Total	97,419.6	104,350.1	105,389.2	105,389.2	108,133.4	111,395.7	13,976.1	14.3 %	6,006.5	5.7 %	3,262.3	3.0 %
Funding Summary												
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	104,743.1	107,287.6	12,840.3	13.6 %	6,198.0	6.1 %	2,544.5	2.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	1,196.7	1,914.5	-3.8	-0.2 %	-191.5	-9.1 %	717.8	60.0 %
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,139.6	212.6 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Alaska Court System												
Appellate Courts	6,702.1	6,806.9	6,806.9	6,806.9	7,151.3	7,236.3	534.2	8.0 %	429.4	6.3 %	85.0	1.2 %
Trial Courts	73,976.4	78,080.4	79,096.0	79,096.0	82,138.9	83,979.4	10,003.0	13.5 %	4,883.4	6.2 %	1,840.5	2.2 %
Administration and Support	9,643.2	10,110.7	10,111.0	10,111.0	10,395.7	10,722.4	1,079.2	11.2 %	611.4	6.0 %	326.7	3.1 %
Appropriation Total	90,321.7	94,998.0	96,013.9	96,013.9	99,685.9	101,938.1	11,616.4	12.9 %	5,924.2	6.2 %	2,252.2	2.3 %
Therapeutic Courts												
Therapeutic Courts	3,368.0	4,085.3	4,085.3	4,085.3	4,057.5	4,349.8	981.8	29.2 %	264.5	6.5 %	292.3	7.2 %
Appropriation Total	3,368.0	4,085.3	4,085.3	4,085.3	4,057.5	4,349.8	981.8	29.2 %	264.5	6.5 %	292.3	7.2 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	345.3	388.6	388.6	388.6	399.8	399.8	54.5	15.8 %	11.2	2.9 %	0.0	
Appropriation Total	345.3	388.6	388.6	388.6	399.8	399.8	54.5	15.8 %	11.2	2.9 %	0.0	
Judicial Council												
Judicial Council	930.3	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	187.6	20.2 %	-1.9	-0.2 %	0.0	
Appropriation Total	930.3	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	187.6	20.2 %	-1.9	-0.2 %	0.0	
Agency Total	94,965.3	100,568.5	101,607.6	101,607.6	105,261.1	107,805.6	12,840.3	13.5 %	6,198.0	6.1 %	2,544.5	2.4 %
Funding Summary												
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	104,743.1	107,287.6	12,840.3	13.6 %	6,198.0	6.1 %	2,544.5	2.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov	
Total	97,419.6	104,350.1	105,389.2	105,389.2	108,133.4	111,395.7	13,976.1 14.3 %	6,006.5 5.7 %	3,262.3 3.0 %	
<u>Objects of Expenditure</u>										
Personal Services	74,872.0	77,350.0	78,238.4	78,238.4	82,064.3	83,355.5	8,483.5 11.3 %	5,117.1 6.5 %	1,291.2 1.6 %	
Travel	1,699.3	1,481.1	1,500.1	1,500.1	1,491.9	1,511.9	-187.4 -11.0 %	11.8 0.8 %	20.0 1.3 %	
Services	17,807.7	21,940.4	21,992.4	21,992.4	20,986.6	22,648.2	4,840.5 27.2 %	655.8 3.0 %	1,661.6 7.9 %	
Commodities	2,296.6	3,097.2	3,176.9	3,176.9	3,109.2	3,348.7	1,052.1 45.8 %	171.8 5.4 %	239.5 7.7 %	
Capital Outlay	700.0	337.4	337.4	337.4	337.4	387.4	-312.6 -44.7 %	50.0 14.8 %	50.0 14.8 %	
Grants, Benefits	44.0	144.0	144.0	144.0	144.0	144.0	100.0 227.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	365.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,100.5 301.1 %	0.0	0.0	
1004 Gen Fund (UGF)	93,253.2	98,328.8	99,367.9	99,367.9	102,975.1	105,262.3	12,009.1 12.9 %	5,894.4 5.9 %	2,287.2 2.2 %	
1007 I/A Rcpts (Other)	1,496.4	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	-384.7 -25.7 %	0.0	0.0	
1037 GF/MH (UGF)	1,194.1	1,721.7	1,721.7	1,721.7	1,768.0	2,025.3	831.2 69.6 %	303.6 17.6 %	257.3 14.6 %	
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	404.1	909.3	909.3	909.3	0.0	717.8	313.7 77.6 %	-191.5 -21.1 %	717.8 >999 %	
1108 Stat Desig (Other)	12.4	85.0	85.0	85.0	85.0	85.0	72.6 585.5 %	0.0	0.0	
1133 CSSD Admin (Fed)	170.5	209.6	209.6	209.6	209.6	209.6	39.1 22.9 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	740	750	758	758	758	768	28 3.8 %	10 1.3 %	10 1.3 %	
Perm Part Time	46	48	48	48	48	48	2 4.3 %	0	0	
Temporary	22	22	22	21	21	21	-1 -4.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	104,743.1	107,287.6	12,840.3 13.6 %	6,198.0 6.1 %	2,544.5 2.4 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	1,196.7	1,914.5	-3.8 -0.2 %	-191.5 -9.1 %	717.8 60.0 %	
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,139.6 212.6 %	0.0	0.0	

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,702.1	6,806.9	6,806.9	6,806.9	7,151.3	7,236.3	534.2 8.0 %	429.4 6.3 %	85.0 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,192.2	6,218.9	6,218.9	6,218.9	6,563.3	6,598.8	406.6 6.6 %	379.9 6.1 %	35.5 0.5 %	
Travel	120.2	123.5	123.5	123.5	123.5	123.5	3.3 2.7 %	0.0	0.0	
Services	237.4	253.7	253.7	253.7	253.7	253.7	16.3 6.9 %	0.0	0.0	
Commodities	127.0	201.6	201.6	201.6	201.6	251.1	124.1 97.7 %	49.5 24.6 %	49.5 24.6 %	
Capital Outlay	25.3	9.2	9.2	9.2	9.2	9.2	-16.1 -63.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,702.1	6,806.9	6,806.9	6,806.9	7,151.3	7,236.3	534.2 8.0 %	429.4 6.3 %	85.0 1.2 %	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	56	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	14	14	14	14	14	14	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,806.9										
FY12 Conference Committee Total		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,806.9	6,218.9	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary and Benefit Increases	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.5										
FY2013 Judicial Retirement System Rate Increase	SalAdj	161.9	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.9										
FY2013 Health Insurance Increases	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
FY13 Adjusted Base Total		7,151.3	6,563.3	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
Court of Appeals Staff Attorney	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.5										
FY13 Governor Request Total		7,236.3	6,598.8	123.5	253.7	251.1	9.2	0.0	0.0	56	1	14

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	75,824.0	80,761.2	81,776.8	81,776.8	84,780.6	86,621.1	10,797.1 14.2 %	4,844.3 5.9 %	1,840.5 2.2 %
<u>Objects of Expenditure</u>									
Personal Services	59,318.2	61,781.3	62,669.7	62,669.7	65,797.8	66,769.5	7,451.3 12.6 %	4,099.8 6.5 %	971.7 1.5 %
Travel	1,451.9	1,175.6	1,185.6	1,185.6	1,185.6	1,185.6	-266.3 -18.3 %	0.0	0.0
Services	13,273.1	15,646.6	15,684.2	15,684.2	15,627.5	16,275.8	3,002.7 22.6 %	591.6 3.8 %	648.3 4.1 %
Commodities	1,227.1	1,750.5	1,830.1	1,830.1	1,762.5	1,933.0	705.9 57.5 %	102.9 5.6 %	170.5 9.7 %
Capital Outlay	553.7	307.2	307.2	307.2	307.2	357.2	-196.5 -35.5 %	50.0 16.3 %	50.0 16.3 %
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	365.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,100.5 301.1 %	0.0	0.0
1004 Gen Fund (UGF)	73,749.4	77,853.4	78,869.0	78,869.0	81,911.9	83,702.4	9,953.0 13.5 %	4,833.4 6.1 %	1,790.5 2.2 %
1007 I/A Rcpts (Other)	1,464.3	1,090.7	1,090.7	1,090.7	1,090.7	1,090.7	-373.6 -25.5 %	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	277.0	50.0 22.0 %	50.0 22.0 %	50.0 22.0 %
1061 CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	39.1	39.1	39.1	0.0	0.0	0.0	-39.1 -100.0 %	0.0
1108 Stat Desig (Other)	12.4	85.0	85.0	85.0	85.0	85.0	72.6 585.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	587	596	604	604	604	611	24 4.1 %	7 1.2 %	7 1.2 %
Perm Part Time	41	43	43	43	43	43	2 4.9 %	0	0
Temporary	2	2	2	2	2	2	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	80,761.2	61,781.3	1,175.6	15,646.6	1,750.5	307.2	100.0	0.0	596	43	2
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		77,853.4										
1007 I/A Rcpts (Other)		1,090.7										
1037 GF/MH (UGF)		227.0										
1092 MHTAAR (Other)		39.1										
1108 Stat Desig (Other)		85.0										
FY12 Conference Committee Total		80,761.2	61,781.3	1,175.6	15,646.6	1,750.5	307.2	100.0	0.0	596	43	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	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										
FY12 Authorized 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
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan 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
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reduce base appropriation for FN for SB58	OTI	-85.2	0.0	0.0	-17.6	-67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-39.1	0.0	0.0	-39.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-39.1										
FY2013 Salary and Benefit Increases	SalAdj	1,319.7	1,319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,319.7										
FY2013 Judicial Retirement System Rate Increase	SalAdj	1,209.0	1,209.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,209.0										
FY2013 Health Insurance Increases	SalAdj	599.4	599.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.4										
FY13 Adjusted Base Total		84,780.6	65,797.8	1,185.6	15,627.5	1,762.5	307.2	100.0	0.0	604	43	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		419.1										
Utility Expenses Associated with New Courts Opening During FY2012	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
Increased Utility Expenses in Existing Courts	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
No Dark Courtrooms	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		488.4										
New Position to Improve Services in the Trial Courts	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		134.2										
Life Cycle Replacement of Computer Systems	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Emmonak Courthouse Expansion	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
Leased Space Increases	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.6										
Security Services Contractual Increases	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
Increased Cost for Central Mail Services	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
FY13 Governor Request Total		86,621.1	66,769.5	1,185.6	16,275.8	1,933.0	357.2	100.0	0.0	611	43	2

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,813.7	10,320.3	10,320.6	10,320.6	10,605.3	10,932.0	1,118.3 11.4 %	611.4 5.9 %	326.7 3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	7,876.3	7,841.2	7,841.2	7,841.2	8,125.9	8,402.6	526.3 6.7 %	561.4 7.2 %	276.7 3.4 %	
Travel	83.2	103.7	103.7	103.7	103.7	123.7	40.5 48.7 %	20.0 19.3 %	20.0 19.3 %	
Services	856.0	1,240.2	1,240.5	1,240.5	1,240.5	1,251.0	395.0 46.1 %	10.5 0.8 %	10.5 0.8 %	
Commodities	883.3	1,125.2	1,125.2	1,125.2	1,125.2	1,144.7	261.4 29.6 %	19.5 1.7 %	19.5 1.7 %	
Capital Outlay	114.9	10.0	10.0	10.0	10.0	10.0	-104.9 -91.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,643.2	10,110.7	10,111.0	10,111.0	10,395.7	10,722.4	1,079.2 11.2 %	611.4 6.0 %	326.7 3.1 %	
1133 CSSD Admin (Fed)	170.5	209.6	209.6	209.6	209.6	209.6	39.1 22.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	83	84	84	84	84	87	4 4.8 %	3 3.6 %	3 3.6 %	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		10,110.7										
1133 CSSD Admin (Fed)		209.6										
FY12 Conference Committee Total		10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn											
1004 Gen Fund (UGF)		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		10,320.6	7,841.2	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		10,320.6	7,841.2	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary and Benefit Increases	SalAdj											
1004 Gen Fund (UGF)		183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Judicial Retirement System Rate Increase	SalAdj											
1004 Gen Fund (UGF)		18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
New Positions to Improve Services in Administration	Inc											
1004 Gen Fund (UGF)		326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
FY13 Governor Request Total		10,932.0	8,402.6	123.7	1,251.0	1,144.7	10.0	0.0	0.0	87	3	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,797.1	4,976.5	4,976.5	4,976.5	4,078.5	5,088.6	1,291.5 34.0 %	112.1 2.3 %	1,010.1 24.8 %
<u>Objects of Expenditure</u>									
Personal Services	597.9	607.9	607.9	607.9	626.1	633.4	35.5 5.9 %	25.5 4.2 %	7.3 1.2 %
Travel	8.0	14.8	14.8	14.8	14.8	14.8	6.8 85.0 %	0.0	0.0
Services	3,146.8	4,349.9	4,349.9	4,349.9	3,433.7	4,436.5	1,289.7 41.0 %	86.6 2.0 %	1,002.8 29.2 %
Commodities	44.4	3.9	3.9	3.9	3.9	3.9	-40.5 -91.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,882.9	2,072.6	2,072.6	2,072.6	1,998.5	2,083.5	200.6 10.7 %	10.9 0.5 %	85.0 4.3 %
1007 I/A Rcpts (Other)	25.0	21.0	21.0	21.0	21.0	21.0	-4.0 -16.0 %	0.0	0.0
1037 GF/MH (UGF)	967.1	1,494.7	1,494.7	1,494.7	1,541.0	1,748.3	781.2 80.8 %	253.6 17.0 %	207.3 13.5 %
1092 MHTAAR (Other)	404.1	870.2	870.2	870.2	0.0	717.8	313.7 77.6 %	-152.4 -17.5 %	717.8 >999 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		2,072.6										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		1,494.7										
1092 MHTAAR (Other)		870.2										
1180 A/D T&P Fd (DGF)		518.0										
FY12 Conference Committee Total		4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 4129003, Nonpermanent PCN Transferred to DHSS/DBH/Alcohol Safety Action Program	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY12 Management Plan Total		4,976.5	607.9	14.8	4,349.9	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Probation Officer I to Provide Case Management for the Anchorage Wellness Court via RSA with Alcohol Safety Action Progr	OTI	-79.9	0.0	0.0	-79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.9										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-870.2	0.0	0.0	-870.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-870.2										
FY2013 Salary and Benefit Increases	SalAdj	46.4	12.5	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		42.5										
FY2013 Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1037 GF/MH (UGF)		3.8										
FY13 Adjusted Base Total		4,078.5	626.1	14.8	3,433.7	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY2013 Geographic Differential for Non-Judicial Employees	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	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										
Anchorage Wellness Courts Probation Officer	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
MH Trust: Dis Justice- Grt 3502.01 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 - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	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 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.6										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc) 1092 MHTAAR (Other) 245.9	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM) 1092 MHTAAR (Other) 60.0	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants 1037 GF/MH (UGF) 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0

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**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	345.3	388.6	388.6	388.6	399.8	399.8	54.5 15.8 %	11.2 2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	232.4	274.6	274.6	274.6	285.8	285.8	53.4 23.0 %	11.2 4.1 %	0.0	
Travel	16.2	14.5	14.5	14.5	14.5	14.5	-1.7 -10.5 %	0.0	0.0	
Services	92.1	87.5	87.5	87.5	87.5	87.5	-4.6 -5.0 %	0.0	0.0	
Commodities	4.6	7.0	7.0	7.0	7.0	7.0	2.4 52.2 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	345.3	388.6	388.6	388.6	399.8	399.8	54.5 15.8 %	11.2 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		388.6										
FY12 Conference Committee Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		388.6	274.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	937.4	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	180.5 19.3 %	-1.9 -0.2 %	0.0		
<u>Objects of Expenditure</u>											
Personal Services	655.0	626.1	626.1	626.1	665.4	665.4	10.4	1.6 %	39.3	6.3 %	0.0
Travel	19.8	49.0	58.0	58.0	49.8	49.8	30.0	151.5 %	-8.2	-14.1 %	0.0
Services	202.3	362.5	376.6	376.6	343.7	343.7	141.4	69.9 %	-32.9	-8.7 %	0.0
Commodities	10.2	9.0	9.1	9.1	9.0	9.0	-1.2	-11.8 %	-0.1	-1.1 %	0.0
Capital Outlay	6.1	6.0	6.0	6.0	6.0	6.0	-0.1	-1.6 %	0.0		0.0
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	930.3	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	187.6	20.2 %	-1.9	-0.2 %	0.0
1007 I/A Rcpts (Other)	7.1	0.0	0.0	0.0	0.0	0.0	-7.1	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	6	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	5	5	5	5	5	5	0		0		0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,096.6										
FY12 Conference Committee Total		1,096.6	626.1	49.0	362.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot12	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY12 Authorized Total		1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,119.8	626.1	58.0	376.6	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer of Funding to Accurately Reflect Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Base Appropriation for SB58 Fiscal Note	OTI	-21.2	0.0	-8.2	-12.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
FY2013 Salary Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY13 Adjusted Base Total		1,117.9	665.4	49.8	343.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,117.9	665.4	49.8	343.7	9.0	6.0	44.0	0.0	6	1	5

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.