

Fiscal Year 2014 Subcommittee Book

Alaska Court System

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 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.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 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:
FY13 Conference Committee (GF Only)	\$107,200.9			
<i>FY13 Fiscal Notes</i>	-			
<i>CarryForward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
FY13 Management Plan (GF only)	\$107,200.9	\$0.0	0.0%	
<i>One-time Items removed</i>	-			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	534.2			
FY14 Adjusted Base Budget (GF only)	\$107,735.1	\$534.2	0.5%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	4,156.4			
FY14 Governor's Agency Request (GF only)	\$111,891.5	\$4,156.4	3.9%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$4,156.4	
Appellate Courts	7,199.2	7,278.3	79.1	1
Trial Courts	84,214.7	86,456.1	2,241.4	2,3,4,5,6,7,8, 11,13
Administration and Support	10,453.2	11,094.1	640.9	9, 12
Therapeutic Courts	4,364.6	5,529.6	1,165.0	10, 14
Judicial Council	1,102.2	1,132.2	30.0	
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	1,196.7	1,801.9	605.2	14
Federal Funds (all allocations)	1,675.6	1,675.6	0.0	
Total Non-General Funds (all allocations)	\$2,872.3	\$3,477.5	\$605.2	
Position Changes (From FY13 Authorized to Gov)	832	844	12	
PFT	764	773	9	3, 9
PPT	47	50	3	
Temp	21	21	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	2,420.0	-	2,420.0	
Remodel, Reconstruction and Upgrades	8,398.6	-	8,398.6	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	5,900.0	-	5,900.0	
Other	-	-	-	
TOTAL CAPITAL	\$16,718.6	\$0.0	\$16,718.6	

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 FY14 Alaska Court System's general fund operating budget is \$4,156.4 (all Unrestricted General Funds) above the FY14 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

- Appellate Courts: \$82.2 UGF.** The following three increments are included in the FY14 request:
 - \$7.0 UGF** to provide closed captioning for Supreme Court oral arguments, which would be aired and archived on Gavel to Gavel;
 - \$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 FY11, FY12, and FY13. Specific funding to replace furnishings in the Boney Courthouse was requested and denied in the FY12 and FY13 budget cycles.

- Trial Courts – Americans with Disabilities Act Accommodation in Bethel: \$456.8 UGF.** The Alaska Court System is required to provide a reasonable accommodation to assist a deaf judge appointed to the Superior Court bench in Bethel in July 2012. After consultation with the appointee and with disability experts, the Court System determined that a reasonable accommodation includes: full-time, real-time or CART (Communication Access Real-time Translation) transcriptionists capable of immediately translating spoken language into text in the courtroom. This accommodation includes upgrades to all courtrooms in Bethel to accommodate the transcriptionists' equipment; and a variety of portable assistive communication devices to enhance communication between the judge, his judicial assistant, and his law clerk.

The Court System is training a Bethel resident to become certified in CART transcription. That will reduce costs from the approximately \$1,000 per day (plus travel expenses) to contract for these services.

Legislative Fiscal Analyst Comment: Ultimately, the Court System plans to have at least one fully-trained CART reporter in Bethel and use contractors only as needed to ensure coverage. Per discussions with the Court System, the legislature could fund \$300.0 of this request as a base increment, with the remaining \$156.8 funded as a one-time increment (it is anticipated that once the

Bethel-based employee is fully trained, reliance on contractors will be lessened and base funding requirements in FY15 reduced). The Court System also indicated they will be seeking FY13 supplemental funding for this item.

Trial Courts – Add Magistrate Trainer Position in the 3rd District/Statewide: \$135.1 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, FY12, and FY13. The requests were denied.

3. **Trial Courts – Update Operating Systems and Replace Outdated Equipment: \$175.0 UGF.** Due to rapid advancements in technology, the Court System is requesting additional 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 of \$600.0 for this item. Prior additions to base funding include: FY06-\$125.0, FY10-\$125.0, FY11-\$100.0, and FY12-\$75.0. The remaining balance of \$175.0 was requested and denied in FY13.

4. **Trial Courts – New Facility Leases in Sand Point, Unalakleet and Craig: \$177.5 UGF.** Because current facilities in these three locations are not ADA compliant, Trial Courts is requesting funding to relocate to new spaces. This increment was requested for:

- Sand Point: \$19,000;
- Unalakleet: \$54,200; and
- Craig: \$104,300.

5. **Trial Courts – Wide Area Network (WAN) Bandwidth Expansion: \$691.7 UGF.** The Court System has been experiencing network congestion, especially at many of its rural locations. For improved transmission of data, the agency is in need of increased bandwidth to allow electronic information to efficiently traverse the Court System's network.

6. **Trial Courts – Fairbanks 24/7 Sobriety Pilot Program: \$40.0 UGF.** This pilot project would monitor alcohol usage by defendants who are required to abstain from drinking as a condition of bail or probation. Working with a local provider, the Fairbanks court will require defendants to be screened for alcohol usage twice daily. If a defendant fails to appear for a scheduled test, or testing demonstrates that a defendant has consumed alcohol, then probation or bail may be instantly revoked and the defendant may be immediately jailed.

Similar programs in South Dakota, North Dakota, Arkansas, and Montana have shown promising results. The Fairbanks court estimates that 60% of its criminal caseload involves alcohol consumption.

7. **Trial Courts – Interpreter and Translation Services: \$25.0 UGF.** Federal legislation requires courts to provide language assistance to participants in a court matters. This funding would expand interpreter and translation services and provide interpreter training to bilingual court employees.

Legislative Fiscal Analyst Comment: The Court System received \$25.0 in FY11 and \$25.0 in FY12 for this program. Each year the Court System has seen a substantial increase in the number of Limited English Proficient parties, particularly the self-represented (pro se) litigants, and is trying to incrementally obtain a base level of funding for these activities.

8. **Administration and Support – New Positions to Improve Administrative Services: \$516.0 UGF.** Funding for the following permanent full-time positions is requested:

- **\$146.2 UGF** to establish a permanent, full-time Contracts and Leasing Manager within the Court System to manage the Court's 44 facilities;
- **\$72.6 UGF** for an additional records technician to maintain continuous case file document scanning and ensure timely responses to public record requests;

Legislative Fiscal Analyst Comment: Increments for both the Contracts & Leasing Manager and the Records Technician were requested and denied in FY11, FY12 and FY13.

- **\$104.3 UGF** for a Programmer/Analyst to assist with Electronic Filing & Data Exchanges as the Court System moves to a total "paper on demand" environment;
- **\$114.3 UGF** to fund a security analyst to organize and manage security projects and processes at court facilities throughout the state; and

Legislative Fiscal Analyst Comment: The security analyst position was requested and denied in FY13.

- **\$78.6 UGF** for a Senior Accounting Clerk to assist fiscal operations with the increase in accounting demands associated with grants, RSAs, contracts, and general audit requirements.

9. **Therapeutic Courts – Replace Federal Pass-Through Funding to Retain and Expand Wellness (DUI) Court Capacities: \$1,165.0 GF/MH.** Since FY05, the Court System has received federal funding as a sub-recipient of a National Highway Transportation Safety Administration (NHTSA) grant passed-through the Alaska Highway Safety Office (AHSO). This grant was used for DUI-related activities in the Court System and the Department of Public Safety's (DPS) Bureau of Highway Patrol. DPS does not expect to receive, and did not budget for, these pass-through funds in FY14 and the Court System has received indication that some of their funding might be discontinued. As a result, replacement funding is requested.

The DUI courts focus on offenders whose crime was connected to their addiction. This increment will maintain current operations and capacities of the six existing DUI courts and expand capacity to the communities of Kenai and Palmer.

Legislative Fiscal Analyst Comment: The Legislative Finance Division split this increment into an increment of \$689.0 (the amount required to maintain service levels in the six existing courts) and another for \$476.0 (the amount required to expand the program to Kenai and Palmer).

Given the uncertainty regarding federal pass-through funding, the legislature may wish to add language to the effect that the GF/MH requested for this program will be reduced dollar-for-dollar for federal or other receipts that are available for this program.

MAINTENANCE OF SERVICES

10. **Trial Courts – Increased Overhead: \$513.8 UGF.** FY14 operating cost increases include:

- **\$125.3 UGF** for risk management increases charged by the Department of Administration to occupants of public buildings;
- **\$192.2 UGF** for the following utility cost increases:

- o \$70.0 (\$17.5 each (average) for Chevak, Craig, Emmonak, and Unalakleet);
- o \$53.6 for Fairbanks (part of the Fourth District);
- o \$37.2 for other Fourth District locations; and
- o \$31.4 for Third District locations.
- **\$104.7 UGF** for facility maintenance services including snow removal, janitorial services, and other service contracts;
- **\$91.6 UGF** for existing lease increases:
 - o \$25.7, Juneau;
 - o \$7.8, Palmer;
 - o \$10.8, Nome; and
 - o \$47.3 other long-term leases.

11. Administration and Support – Software Support Costs: \$114.9 UGF. The Court System’s migration to new case management, digital imaging and recording systems has required extensive investment in new and upgraded software. The increased funding is requested to cover implementation of the final phase of the digital recording system and for the increased costs associated with the case management system software.

Legislative Fiscal Analyst Comment: In FY12, the Court System received an increment of \$545.2 UGF for these purposes as well as \$70.6 UGF in FY13.

12. Trial Courts –Operators Without Licenses (OWL) Program: \$50.0 UGF. Funding is requested for treatment services associated with the Operators Without Licenses (OWL) Court, previously funded through a pass-through federal grant that, since the beginning of FY13, is no longer available. 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.

Legislative Fiscal Analyst Comment: In FY13, \$50.0 GF/MH replacement funding to continue the program was requested and denied.

13. Ongoing Mental Health Trust Authority Recommendations – Therapeutic Courts: \$605.2 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other). FY14 will be the sixth year of zero-based budgeting for Mental Health Trust Authority Authorized Receipts (MHTAAR) funding – meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust Authority each fiscal year. For FY14, The Mental Health Trust Authority is recommending \$605.2 (\$112.6 less than FY13 Authorized) in MHTAAR funding for the MH Trust Disability Justice Initiative. The Court System’s FY14 request includes:

- **\$245.9 MHTAAR** – maintain the Fairbanks Juvenile Therapeutic Court;
- **\$204.4 MHTAAR** – continue Juneau Mental Health Court funding to provide a therapeutic court alternative for Trust beneficiaries. The program’s objective is to identify the underlying reasons for an individual’s contact with the criminal justice system, and develop and monitor court-ordered treatment plans;
- **\$15.0 MHTAAR** – provide professional training to existing Therapeutic Court teams (judges, attorneys, and clinical case coordinators). Training will focus on the intersection of substance abuse, mental health and criminal justice systems, and the use of evidence-based practices to improve treatment outcomes and reduce criminal recidivism; and

- **\$139.9 MHTAAR** – continue funding the Alaska Safety Action Program (ASAP) Therapeutic Case Management and Monitoring position in Barrow.

The two items not continued from FY13 are:

- **\$60.0 MHTAAR** for a one-time program evaluation in Fairbanks; and
- **\$52.6 MHTAAR** for a one-time program evaluation in Juneau.

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 below.

Court System Priority	Project	FY14 Court System Capital Funding Request <i>(in thousands)</i>	FY14 Court System Funding Included in Capital Bill <i>(in thousands)</i>	Variance
1)	Anchorage Campus Project Renovation	\$14,420.0	\$6,100.0	(\$8,320.0)
2)	Electronic Filing System	\$5,900.0	\$5,900.0	\$0
3)	Juneau Superior Court Remodel	\$998.6	\$998.6	\$0
4)	Court Security Projects	\$5,123.2	\$1,300.0	(\$3,823.2)
5)	Statewide Remodel Projects	\$2,432.5	\$0.0	(\$2,432.5)
6)	Replace Worn Furnishings and Repair Specialized Finishes in Public Use Spaces	\$606.0	\$0.0	(\$606.0)
7)	Deferred Maintenance Projects	\$3,448.1	\$2,420.0	(\$1,028.1)
8)	Statewide Building Code and Energy Upgrade for Court Buildings	\$1,212.3	\$0.0	(\$1,212.3)
9)	Conversion of Audio Records to Digital Format – Phase 1	\$484.2	\$0.0	(\$484.2)

	TOTAL	\$34,624.9	\$16,718.6	(\$17,906.3)
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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	12Actual	[6] - [1] to Gov	13MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Alaska Court System												
Appellate Courts	6,751.1	7,161.1	7,161.1	7,161.1	7,199.2	7,278.3	527.2	7.8 %	117.2	1.6 %	79.1	1.1 %
Trial Courts	81,025.3	86,438.3	86,438.3	86,438.3	86,856.4	89,097.8	8,072.5	10.0 %	2,659.5	3.1 %	2,241.4	2.6 %
Administration and Support	10,146.5	10,605.3	10,605.3	10,605.3	10,662.8	11,303.7	1,157.2	11.4 %	698.4	6.6 %	640.9	6.0 %
Appropriation Total	97,922.9	104,204.7	104,204.7	104,204.7	104,718.4	107,679.8	9,756.9	10.0 %	3,475.1	3.3 %	2,961.4	2.8 %
Therapeutic Courts												
Therapeutic Courts	4,394.2	5,088.6	5,088.6	5,088.6	4,385.6	6,155.8	1,761.6	40.1 %	1,067.2	21.0 %	1,770.2	40.4 %
Appropriation Total	4,394.2	5,088.6	5,088.6	5,088.6	4,385.6	6,155.8	1,761.6	40.1 %	1,067.2	21.0 %	1,770.2	40.4 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	370.7	399.8	399.8	399.8	401.2	401.2	30.5	8.2 %	1.4	0.4 %	0.0	
Appropriation Total	370.7	399.8	399.8	399.8	401.2	401.2	30.5	8.2 %	1.4	0.4 %	0.0	
Judicial Council												
Judicial Council	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7	12.4 %	34.3	3.1 %	30.0	2.7 %
Appropriation Total	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7	12.4 %	34.3	3.1 %	30.0	2.7 %
Agency Total	103,695.3	110,791.0	110,791.0	110,791.0	110,607.4	115,369.0	11,673.7	11.3 %	4,578.0	4.1 %	4,761.6	4.3 %
Funding Summary												
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	107,217.1	111,373.5	10,566.3	10.5 %	4,690.6	4.4 %	4,156.4	3.9 %
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	>999 %	0.0		0.0	
Other State Funds (Other)	2,538.4	1,914.5	1,914.5	1,914.5	1,196.7	1,801.9	-736.5	-29.0 %	-112.6	-5.9 %	605.2	50.6 %
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.9	379.2 %	0.0		0.0	

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Alaska Court System												
Appellate Courts	6,751.1	7,161.1	7,161.1	7,161.1	7,199.2	7,278.3	527.2	7.8 %	117.2	1.6 %	79.1	1.1 %
Trial Courts	79,163.9	83,796.6	83,796.6	83,796.6	84,214.7	86,456.1	7,292.2	9.2 %	2,659.5	3.2 %	2,241.4	2.7 %
Administration and Support	10,013.3	10,395.7	10,395.7	10,395.7	10,453.2	11,094.1	1,080.8	10.8 %	698.4	6.7 %	640.9	6.1 %
Appropriation Total	95,928.3	101,353.4	101,353.4	101,353.4	101,867.1	104,828.5	8,900.2	9.3 %	3,475.1	3.4 %	2,961.4	2.9 %
Therapeutic Courts												
Therapeutic Courts	3,500.7	4,349.8	4,349.8	4,349.8	4,364.6	5,529.6	2,028.9	58.0 %	1,179.8	27.1 %	1,165.0	26.7 %
Appropriation Total	3,500.7	4,349.8	4,349.8	4,349.8	4,364.6	5,529.6	2,028.9	58.0 %	1,179.8	27.1 %	1,165.0	26.7 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	370.7	399.8	399.8	399.8	401.2	401.2	30.5	8.2 %	1.4	0.4 %	0.0	
Appropriation Total	370.7	399.8	399.8	399.8	401.2	401.2	30.5	8.2 %	1.4	0.4 %	0.0	
Judicial Council												
Judicial Council	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7	12.4 %	34.3	3.1 %	30.0	2.7 %
Appropriation Total	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7	12.4 %	34.3	3.1 %	30.0	2.7 %
Agency Total	100,807.2	107,200.9	107,200.9	107,200.9	107,735.1	111,891.5	11,084.3	11.0 %	4,690.6	4.4 %	4,156.4	3.9 %
Funding Summary												
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	107,217.1	111,373.5	10,566.3	10.5 %	4,690.6	4.4 %	4,156.4	3.9 %
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	>999 %	0.0		0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	103,695.3	110,791.0	110,791.0	110,791.0	110,607.4	115,369.0	11,673.7 11.3 %	4,578.0 4.1 %	4,761.6 4.3 %	
<u>Objects of Expenditure</u>										
Personal Services	78,557.4	82,928.9	82,928.9	82,928.9	83,452.5	84,423.4	5,866.0 7.5 %	1,494.5 1.8 %	970.9 1.2 %	
Travel	2,072.3	1,491.9	1,491.9	1,491.9	1,491.9	1,546.1	-526.2 -25.4 %	54.2 3.6 %	54.2 3.6 %	
Services	19,318.8	22,740.6	22,740.6	22,740.6	22,033.4	25,500.4	6,181.6 32.0 %	2,759.8 12.1 %	3,467.0 15.7 %	
Commodities	2,891.5	3,148.2	3,148.2	3,148.2	3,148.2	3,367.7	476.2 16.5 %	219.5 7.0 %	219.5 7.0 %	
Capital Outlay	811.3	337.4	337.4	337.4	337.4	387.4	-423.9 -52.2 %	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)	299.4	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,166.6 389.6 %	0.0	0.0	
1004 Gen Fund (UGF)	99,085.5	104,707.6	104,707.6	104,707.6	105,228.4	108,219.8	9,134.3 9.2 %	3,512.2 3.4 %	2,991.4 2.8 %	
1007 I/A Rcpts (Other)	1,498.8	1,111.7	1,111.7	1,111.7	1,111.7	1,111.7	-387.1 -25.8 %	0.0	0.0	
1037 GF/MH (UGF)	1,721.7	1,975.3	1,975.3	1,975.3	1,988.7	3,153.7	1,432.0 83.2 %	1,178.4 59.7 %	1,165.0 58.6 %	
1061 CIP Rcpts (Other)	431.4	0.0	0.0	0.0	0.0	0.0	-431.4 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	557.2	717.8	717.8	717.8	0.0	605.2	48.0 8.6 %	-112.6 -15.7 %	605.2 >999 %	
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	85.0	85.0	34.0 66.7 %	0.0	0.0	
1133 CSSD Admin (Fed)	50.3	209.6	209.6	209.6	209.6	209.6	159.3 316.7 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	758	764	764	764	767	773	15 2.0 %	9 1.2 %	6 0.8 %	
Perm Part Time	48	47	47	47	50	50	2 4.2 %	3 6.4 %	0	
Temporary	22	21	21	21	21	21	-1 -4.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	100,807.2	106,682.9	106,682.9	106,682.9	107,217.1	111,373.5	10,566.3 10.5 %	4,690.6 4.4 %	4,156.4 3.9 %	
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0 >999 %	0.0	0.0	
Other State Funds (Other)	2,538.4	1,914.5	1,914.5	1,914.5	1,196.7	1,801.9	-736.5 -29.0 %	-112.6 -5.9 %	605.2 50.6 %	
Federal Receipts (Fed)	349.7	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,325.9 379.2 %	0.0	0.0	

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,751.1	7,161.1	7,161.1	7,161.1	7,199.2	7,278.3	527.2 7.8 %	117.2 1.6 %	79.1 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	6,266.7	6,573.1	6,573.1	6,573.1	6,611.2	6,633.8	367.1 5.9 %	60.7 0.9 %	22.6 0.3 %	
Travel	130.3	123.5	123.5	123.5	123.5	123.5	-6.8 -5.2 %	0.0	0.0	
Services	253.3	253.7	253.7	253.7	253.7	260.7	7.4 2.9 %	7.0 2.8 %	7.0 2.8 %	
Commodities	81.7	201.6	201.6	201.6	201.6	251.1	169.4 207.3 %	49.5 24.6 %	49.5 24.6 %	
Capital Outlay	19.1	9.2	9.2	9.2	9.2	9.2	-9.9 -51.8 %	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)	6,751.1	7,161.1	7,161.1	7,161.1	7,199.2	7,278.3	527.2 7.8 %	117.2 1.6 %	79.1 1.1 %	
<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	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		7,199.2	6,611.2	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Closed Captioning for Oral Arguments	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
Criminal Court of Appeals Increased Caseload Complexity	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	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										
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										
FY14 Governor Request Total		7,278.3	6,633.8	123.5	260.7	251.1	9.2	0.0	0.0	56	1	14

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	81,025.3	86,438.3	86,438.3	86,438.3	86,856.4	89,097.8	8,072.5 10.0 %	2,659.5 3.1 %	2,241.4 2.6 %	
<u>Objects of Expenditure</u>										
Personal Services	62,422.0	66,645.3	66,645.3	66,645.3	67,063.4	67,165.0	4,743.0 7.6 %	519.7 0.8 %	101.6 0.2 %	
Travel	1,754.8	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	-569.2 -32.4 %	0.0	0.0	
Services	14,365.3	16,398.7	16,398.7	16,398.7	16,398.7	18,357.0	3,991.7 27.8 %	1,958.3 11.9 %	1,958.3 11.9 %	
Commodities	1,754.4	1,801.5	1,801.5	1,801.5	1,801.5	1,933.0	178.6 10.2 %	131.5 7.3 %	131.5 7.3 %	
Capital Outlay	728.8	307.2	307.2	307.2	307.2	357.2	-371.6 -51.0 %	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)	299.4	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,166.6 389.6 %	0.0	0.0	
1004 Gen Fund (UGF)	78,936.9	83,569.6	83,569.6	83,569.6	83,987.7	86,229.1	7,292.2 9.2 %	2,659.5 3.2 %	2,241.4 2.7 %	
1007 I/A Rcpts (Other)	1,463.8	1,090.7	1,090.7	1,090.7	1,090.7	1,090.7	-373.1 -25.5 %	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	227.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	33.4	0.0	0.0	0.0	0.0	0.0	-33.4 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	13.8	0.0	0.0	0.0	0.0	0.0	-13.8 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	51.0	85.0	85.0	85.0	85.0	85.0	34.0 66.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	604	610	610	610	610	611	7 1.2 %	1 0.2 %	1 0.2 %	
Perm Part Time	43	42	42	42	42	42	-1 -2.3 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

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
* * * FY13 Conference Committee * * *												
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										
FY13 Conference Committee Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		86,438.3	66,645.3	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		86,856.4	67,063.4	1,185.6	16,398.7	1,801.5	307.2	100.0	0.0	610	42	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Americans with Disabilities Act Accommodation in Bethel	Inc	456.8	0.0	0.0	456.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		456.8										
Anchorage Operators Without License (OWL) Court Programs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
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	Inc	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 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										
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	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										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.1										
New Facility Leases in Sand Point, Unalakleet, and Craig	Inc	177.5	0.0	0.0	177.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.5										
Risk Management Cost Increases for Public Buildings due to DOA	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
Core Service Rate Increases												
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

**2013 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 FY14 Adjusted Base to FY14 Governor Request * * * (continued)												
Utilities for New and Existing Facilities (continued)												
1004 Gen Fund (UGF)		192.2										
Wide Area Network (WAN) Bandwidth Expansion	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
FY14 Governor Request Total		89,097.8	67,165.0	1,185.6	18,357.0	1,933.0	357.2	100.0	0.0	611	42	2

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,146.5	10,605.3	10,605.3	10,605.3	10,662.8	11,303.7	1,157.2 11.4 %	698.4 6.6 %	640.9 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	8,131.0	8,125.9	8,125.9	8,125.9	8,183.4	8,629.4	498.4 6.1 %	503.5 6.2 %	446.0 5.5 %	
Travel	105.2	103.7	103.7	103.7	103.7	133.7	28.5 27.1 %	30.0 28.9 %	30.0 28.9 %	
Services	836.7	1,240.5	1,240.5	1,240.5	1,240.5	1,372.9	536.2 64.1 %	132.4 10.7 %	132.4 10.7 %	
Commodities	1,010.2	1,125.2	1,125.2	1,125.2	1,125.2	1,157.7	147.5 14.6 %	32.5 2.9 %	32.5 2.9 %	
Capital Outlay	63.4	10.0	10.0	10.0	10.0	10.0	-53.4 -84.2 %	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)	10,013.3	10,395.7	10,395.7	10,395.7	10,453.2	11,094.1	1,080.8 10.8 %	698.4 6.7 %	640.9 6.1 %	
1061 CIP Rcpts (Other)	82.9	0.0	0.0	0.0	0.0	0.0	-82.9 -100.0 %	0.0	0.0	
1133 CSSD Admin (Fed)	50.3	209.6	209.6	209.6	209.6	209.6	159.3 316.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	84	84	89	5 6.0 %	5 6.0 %	5 6.0 %	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,395.7										
1133 CSSD Admin (Fed)		209.6										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
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										
FY14 Adjusted Base Total		10,662.8	8,183.4	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Contracts and Leasing Manager for Court Facilities Oversight	Inc	146.2	126.2	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		146.2										
National Conference of Commissioners on Uniform State Laws	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Programmer Analyst for Electronic Filing and Data Exchanges	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.3										
Records Technician for Document Scanning and Public Record Requests	Inc	72.6	62.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		72.6										
Security Analyst to Organize and Manage Security Projects and Processes	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		114.3										
Senior Accounting Clerk for Management of Accounting Records	Inc	78.6	68.6	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		78.6										
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										
FY14 Governor Request Total		11,303.7	8,629.4	133.7	1,372.9	1,157.7	10.0	0.0	0.0	89	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov		[6] - [4] 13MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	4,394.2	5,088.6	5,088.6	5,088.6	4,385.6	6,155.8	1,761.6	40.1 %	1,067.2	21.0 %	1,770.2	40.4 %
<u>Objects of Expenditure</u>												
Personal Services	805.8	633.4	633.4	633.4	637.6	1,038.3	232.5	28.9 %	404.9	63.9 %	400.7	62.8 %
Travel	17.2	14.8	14.8	14.8	14.8	39.0	21.8	126.7 %	24.2	163.5 %	24.2	163.5 %
Services	3,552.5	4,436.5	4,436.5	4,436.5	3,729.3	5,068.6	1,516.1	42.7 %	632.1	14.2 %	1,339.3	35.9 %
Commodities	18.7	3.9	3.9	3.9	3.9	9.9	-8.8	-47.1 %	6.0	153.8 %	6.0	153.8 %
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)	2,006.0	2,083.5	2,083.5	2,083.5	2,084.9	2,084.9	78.9	3.9 %	1.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	35.0	21.0	21.0	21.0	21.0	21.0	-14.0	-40.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,494.7	1,748.3	1,748.3	1,748.3	1,761.7	2,926.7	1,432.0	95.8 %	1,178.4	67.4 %	1,165.0	66.1 %
1061 CIP Rcpts (Other)	315.1	0.0	0.0	0.0	0.0	0.0	-315.1	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	543.4	717.8	717.8	717.8	0.0	605.2	61.8	11.4 %	-112.6	-15.7 %	605.2	>999 %
1180 A/D T&P Fd (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	6	9	9	3	50.0 %	3	50.0 %	0	
Perm Part Time	0	0	0	0	3	3	3	>999 %	3	>999 %	0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		2,083.5										
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										
FY13 Conference Committee Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
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										
Reverse FY2013 MH Trust Recommendation	OTI	-717.8	0.0	0.0	-717.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-717.8										
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
FY14 Adjusted Base Total		4,385.6	637.6	14.8	3,729.3	3.9	0.0	0.0	0.0	9	3	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
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	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 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										
MH Trust: Dis Justice - Grant 569.08 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										
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DUI) Court Capacities	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		689.0										
MH Trust: Dis Justice - Expand Wellness (DUI) Court Capacities to Kenai and Palmer	Inc	476.0	138.4	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		476.0										
FY14 Governor Request Total		6,155.8	1,038.3	39.0	5,068.6	9.9	0.0	0.0	0.0	9	3	0

**2013 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] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	370.7	399.8	399.8	399.8	401.2	401.2	30.5 8.2 %	1.4 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	240.5	285.8	285.8	285.8	287.2	287.2	46.7 19.4 %	1.4 0.5 %	0.0	
Travel	22.3	14.5	14.5	14.5	14.5	14.5	-7.8 -35.0 %	0.0	0.0	
Services	98.3	87.5	87.5	87.5	87.5	87.5	-10.8 -11.0 %	0.0	0.0	
Commodities	9.6	7.0	7.0	7.0	7.0	7.0	-2.6 -27.1 %	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)	370.7	399.8	399.8	399.8	401.2	401.2	30.5 8.2 %	1.4 0.4 %	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	

**2013 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>
		* * * FY13 Conference Committee * * *										
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
FY13 Conference Committee Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
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
FY14 Adjusted Base Total		401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		401.2	287.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7 12.4 %	34.3 3.1 %	30.0 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	691.4	665.4	665.4	665.4	669.7	669.7	-21.7 -3.1 %	4.3 0.6 %	0.0
Travel	42.5	49.8	49.8	49.8	49.8	49.8	7.3 17.2 %	0.0	0.0
Services	212.7	323.7	323.7	323.7	323.7	353.7	141.0 66.3 %	30.0 9.3 %	30.0 9.3 %
Commodities	16.9	9.0	9.0	9.0	9.0	9.0	-7.9 -46.7 %	0.0	0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	6.0 >999 %	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)	1,007.5	1,097.9	1,097.9	1,097.9	1,102.2	1,132.2	124.7 12.4 %	34.3 3.1 %	30.0 2.7 %
<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

**2013 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>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,097.9										
FY13 Conference Committee Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance 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										
FY14 Adjusted Base Total		1,102.2	669.7	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Office Rent and Parking Costs	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY14 Governor Request Total		1,132.2	669.7	49.8	353.7	9.0	6.0	44.0	0.0	6	1	5

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior 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 2013 funding will not be available for the current budget cycle (FY 2014).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
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.