

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Alaska Court System

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
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										
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										
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										
* Allocation Total *		7,161.1	6,573.1	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
Trial Courts												
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										
(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										
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										
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										
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										
Software Support Costs	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)												
Trial Courts (continued)												
Software Support Costs (continued)												
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										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.4										
* Allocation 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
Administration and Support												
FY12 Conference Committee	ConfCom	10,320.3	7,841.2	103.7	1,240.2	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,110.7										
1133 CSSD Admin (Fed)		209.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2013 Salary and Benefit Increases	SalAdj	183.9	183.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.9										
FY2013 Judicial Retirement System Rate Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
FY2013 Health Insurance Increases	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.1										
* Allocation Total *		10,605.3	8,125.9	103.7	1,240.5	1,125.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		104,204.7	81,344.3	1,412.8	17,892.9	3,128.3	326.4	100.0	0.0	750	46	16
Therapeutic Courts												
Therapeutic Courts												
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										
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
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										

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Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
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										
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										
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	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 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
* Allocation Total *		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
** Appropriation Total **		5,088.6	633.4	14.8	4,436.5	3.9	0.0	0.0	0.0	6	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
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										
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										
* Allocation Total *		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		399.8	285.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
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										

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Judicial Council (continued)												
Judicial Council (continued)												
(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										
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										
Reduce Advertising Budget for Judicial Council	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
* Allocation Total *		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
** Appropriation Total **		1,097.9	665.4	49.8	323.7	9.0	6.0	44.0	0.0	6	1	5
*** Agency Total ***		110,791.0	82,928.9	1,491.9	22,740.6	3,148.2	337.4	144.0	0.0	764	47	21
**** All Agencies Total ****		110,791.0	82,928.9	1,491.9	22,740.6	3,148.2	337.4	144.0	0.0	764	47	21

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.