

Fiscal Year 2008 Operating Budget

Alaska Court System



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Alaska Court System

The Alaska Court System constitutes the Judicial Branch of the state's government. Alaska has a unified, centrally administered, and totally state-funded judicial system. The mission of the Alaska Court System is to provide 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, expeditiously and with integrity.

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 budget includes separate appropriations for the three entities that constitute the Judicial Branch: the Alaska Court System, the Commission on Judicial Conduct, and the Judicial Council.

SIGNIFICANT ISSUES

- 1. Court System Salary Schedule Revision: \$356.8 GF.** In accordance with AS 22.20.037(c), the Court System is required to conduct an annual salary survey to ensure that court employees receive salaries that are consistent with salaries paid to classified and partially exempt state employees in the executive branch. Based on this survey, the Court System requested an additional salary step (commonly referred to as the "G" step) to regain parity with classified employees in the executive branch. During conference committee, the legislature funded the "G" Step for ranges 14 and below. According to the Courts, staff in ranges 15 and above expressed disappointment that quasi-professional and professional staff were not eligible for the extra step. In the FY09 budget, the Court System will be requesting "G Step" funding for employees in ranges 15 and above to complete the process of achieving consistency with executive branch employees as required by statute.
- 2. Improve Public Service: Denied Funding.** Trial Courts requested six full-time positions (\$634.6) to improve customer service and extend operating hours for court houses in several communities. Appellate Courts requested an upgrade of an existing position (\$30.1) to reduce backlogs and improve management of caseloads. The legislature denied all funding for the positions. The Courts stated that the additional resources are still necessary as caseloads within the state court system continue to increase and customers expect expeditious handling of their requests. In addition, the funding requested for the Appellate Courts was in direct response to a surge of cases that will be filed due to the additional resources funded in other criminal justice system agencies. The Court System will seek funding for these positions in the FY09 budget.

- 3. Improve Administrative Services: Denied Funding.** The Courts requested and were denied funding for the following positions to provide better service and streamline administrative functions.

- Three Case Management System (CMS) analysts to develop, support and maintain ongoing conversions of CourtView (the software used for case management) and to implement other CMS related initiatives;
- One contracts and leasing manager to manage leases and other service contracts statewide for the Court System's 42 court facilities;
- One security manager to oversee security management and public relations statewide;
- One shop technician in Information Services to support ongoing and new projects using infrastructure technologies supported by technical staff.

According to the agency, all positions are required for improved administrative operations, including successful implementation of the new case management system, and funding will be requested in the FY09 budget.

- 4. Therapeutic and Mental Health Courts: \$362.1 GF.** This increment was requested to fund the existing Anchorage-based statewide therapeutic courts coordinator, a clerk within the Anchorage mental health court and the operations of the Palmer mental health court. These expenses were previously funded with Mental Health Trust Authority Authorized Receipts (MHTAAR).
- 5. Space Costs: \$332.8 GF.** The executive branch proposed including the Juneau (Dimond) and Palmer Courthouses in the Public Building Fund, making the buildings eligible for improvements that are currently not funded. The Department of Administration transferred \$365.5 GF to Courts in order to pay the Fund for occupancy costs of the Dimond Courthouse, and Courts requested an additional \$332.8 for building maintenance costs. The legislature fully funded the space costs request.
- 6. Equipment and Court Security: \$75.0 GF.** As in recent years, Courts requested increments for Bethel Court Security Screening Services (\$75.0) and lifecycle replacement of computer systems, ergonomically correct workstations, and furniture (\$193.5). The increment for Bethel security screening will annualize the appropriation for FY07, when half-year funding was provided. The legislature funded the Bethel court security costs but denied funding for the computer systems and furniture. According to the Courts, they have received grant and capital funding to purchase the equipment and software required for the basic operating infrastructure of the computer system, but funding must be incorporated in the Court System's base operating budget to ensure a planned, life-cycle approach to replacement of these systems, which have a limited lifespan. Funding for the computer systems and furniture will be requested again in FY09.

- 7. Anchorage Juror Parking: \$192.0 GF.** Unlike other areas within the state, jurors in the Anchorage area must pay for parking. Previously, parking was available at a reduced rate through an agreement with the Municipality of Anchorage. With the ongoing construction of the new Anchorage Convention Center, the municipal parking spaces were committed to be used by state employees in the Atwood Building. As occurred in FY07, the legislature funded this increment as a one time-item. The Court System will be requesting inclusion of this funding in its FY09 budget request. There is a limited amount of parking in downtown Anchorage and the Court System does not believe that the Municipality of Anchorage will be offering juror parking to the Court System at either a free or reduced rate in the future.
- 8. Changes in Juror Compensation: \$69.0 GF.** In FY07, the Court System restructured the jury pay schedule to eliminate all compensation for the first day of jury service and to increase the pay for subsequent days to \$25 per day, regardless of the number of hours served. Because jury clerks no longer monitor when jurors come and go, these changes are expected to save significant staff time, while also providing a modest pay increase to jurors who serve multiple days. The net cost of implementing the new jury pay schedule was \$69.0, which the legislature appropriated. Although this will remain an ongoing operating expense for the Alaska Court System, the legislature funded this increment as a one-time item and a request to include this funding in the Court System's base budget will be submitted for FY09.
- 9. Reduction in FY08 Judicial Retirement System (JRS) Rate from 75% to 56.98%: (\$1,755.5) GF.** The Court System was advised to calculate the JRS retirement rate for FY08 at 75%. During the legislation session, this rate was reduced down to 56.98% instead of the estimated 75% that was included in the Governor's budget. This increment was reduced in the governor's amended budget.

CAPITAL BUDGET

The Alaska Court System requested funding for several FY08 capital budget projects. Funding was approved to move forward with replacing the Appellate Court case management system (\$1,500.0 GF), funding for the installation of a prisoner transport elevator in the Anchorage Boney Courthouse (\$1,430.0 GF), and funding to review the possibility of development of a facility to house the Anchorage legislative offices and the administrative operations of the Alaska Court System (\$240.0 GF). Several court system capital projects were not funded and will be resubmitted in the court system's FY09 capital budget request.

ORGANIZATIONAL CHANGES

There are no significant changes requested.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget		
Alaska Court System															
1	Appellate Courts	5,526.5	0.0	6,268.0	6,246.9	5,805.2	5,772.7	5,805.2	0.0	0.0	5,805.2	278.7	5.0 %	-441.7	-7.1 %
2	Trial Courts	61,763.3	75.2	69,051.0	70,017.6	63,880.7	63,997.3	64,482.6	0.0	0.0	64,482.6	2,719.3	4.4 %	-5,535.0	-7.9 %
3	Administration and Support	8,280.6	0.0	9,147.2	9,777.9	8,315.7	8,284.7	8,315.7	0.0	0.0	8,315.7	35.1	0.4 %	-1,462.2	-15.0 %
	*Appropriation Total	75,570.4	75.2	84,466.2	86,042.4	78,001.6	78,054.7	78,603.5	0.0	0.0	78,603.5	3,033.1	4.0 %	-7,438.9	-8.6 %
Commission on Judicial Conduct															
4	Commission on Judicial Conduct	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7	-8.9 %
	*Appropriation Total	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7	-8.9 %
Judicial Council															
5	Judicial Council	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3	-10.2 %
	*Appropriation Total	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3	-10.2 %
	***Agency Total	76,750.9	75.2	85,772.5	87,349.7	79,170.9	79,295.5	79,781.8	0.0	0.0	79,781.8	3,030.9	3.9 %	-7,567.9	-8.7 %
Funding Summary															
	General Funds (GF)	74,104.0	0.0	83,125.6	84,930.3	76,751.5	76,876.1	77,362.4	0.0	0.0	77,362.4	3,258.4	4.4 %	-7,567.9	-8.9 %
	Federal Receipts (Fed)	1,675.6	0.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0	
	Other (Oth)	971.3	75.2	971.3	743.8	743.8	743.8	743.8	0.0	0.0	743.8	-227.5	-23.4 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

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

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget	
Alaska Court System														
1	Appellate Courts	5,526.5	0.0	6,268.0	6,246.9	5,805.2	5,772.7	5,805.2	0.0	0.0	5,805.2	278.7	5.0 %	-441.7 -7.1 %
2	Trial Courts	59,326.0	0.0	66,613.7	67,807.8	61,670.9	61,787.5	62,272.8	0.0	0.0	62,272.8	2,946.8	5.0 %	-5,535.0 -8.2 %
3	Administration and Support	8,071.0	0.0	8,937.6	9,568.3	8,106.1	8,075.1	8,106.1	0.0	0.0	8,106.1	35.1	0.4 %	-1,462.2 -15.3 %
	*Appropriation Total	72,923.5	0.0	81,819.3	83,623.0	75,582.2	75,635.3	76,184.1	0.0	0.0	76,184.1	3,260.6	4.5 %	-7,438.9 -8.9 %
Commission on Judicial Conduct														
4	Commission on Judicial Conduct	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7 -8.9 %
	*Appropriation Total	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7 -8.9 %
Judicial Council														
5	Judicial Council	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3 -10.2 %
	*Appropriation Total	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3 -10.2 %
	***Agency Total	74,104.0	0.0	83,125.6	84,930.3	76,751.5	76,876.1	77,362.4	0.0	0.0	77,362.4	3,258.4	4.4 %	-7,567.9 -8.9 %
<u>Funding Summary</u>														
	General Funds (GF)	74,104.0	0.0	83,125.6	84,930.3	76,751.5	76,876.1	77,362.4	0.0	0.0	77,362.4	3,258.4	4.4 %	-7,567.9 -8.9 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	76,750.9	75.2	85,772.5	87,349.7	79,170.9	79,295.5	79,781.8	0.0	0.0	79,781.8	3,030.9	3.9 %	-7,567.9	-8.7 %
<u>Objects of Expenditure</u>														
Personal Services	59,040.0	8.0	68,327.2	68,558.4	61,391.8	61,035.0	61,391.8	0.0	0.0	61,391.8	2,351.8	4.0 %	-7,166.6	-10.5 %
Travel	1,188.8	18.2	1,188.8	1,380.7	1,229.4	1,284.8	1,269.1	0.0	0.0	1,269.1	80.3	6.8 %	-111.6	-8.1 %
Services	13,638.8	49.0	13,689.3	14,583.4	13,988.2	14,411.4	14,557.4	0.0	0.0	14,557.4	918.6	6.7 %	-26.0	-0.2 %
Commodities	2,374.2	0.0	2,058.1	2,273.2	2,057.5	2,060.3	2,059.5	0.0	0.0	2,059.5	-314.7	-13.3 %	-213.7	-9.4 %
Capital Outlay	509.1	0.0	509.1	554.0	504.0	504.0	504.0	0.0	0.0	504.0	-5.1	-1.0 %	-50.0	-9.0 %
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,466.0	0.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0	
1004 Gen Fund (GF)	73,876.2	0.0	82,897.8	84,340.4	76,296.2	76,286.2	76,772.5	0.0	0.0	76,772.5	2,896.3	3.9 %	-7,567.9	-9.0 %
1007 I/A Rcpts (Oth)	421.0	0.0	421.0	421.0	421.0	421.0	421.0	0.0	0.0	421.0	0.0		0.0	
1037 GF/MH (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0	
1092 MHTAAR (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0	
1108 Stat Desig (Oth)	85.0	0.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
1133 CSSD Admin (Fed)	209.6	0.0	209.6	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0	
<u>Positions</u>														
Perm Full Time	725	0	724	738	726	726	726	0	0	726	1	0.1 %	-12	-1.6 %
Perm Part Time	59	0	61	60	61	61	61	0	0	61	2	3.4 %	1	1.7 %
Temporary	33	0	33	31	31	31	31	0	0	31	-2	-6.1 %	0	
<u>Funding Summary</u>														
General Funds (GF)	74,104.0	0.0	83,125.6	84,930.3	76,751.5	76,876.1	77,362.4	0.0	0.0	77,362.4	3,258.4	4.4 %	-7,567.9	-8.9 %
Federal Receipts (Fed)	1,675.6	0.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0	
Other (Oth)	971.3	75.2	971.3	743.8	743.8	743.8	743.8	0.0	0.0	743.8	-227.5	-23.4 %	0.0	

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Appellate Courts

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,526.5	0.0	6,268.0	6,246.9	5,805.2	5,772.7	5,805.2	0.0	0.0	5,805.2	278.7	5.0 %	-441.7	-7.1 %
<u>Objects of Expenditure</u>														
Personal Services	5,011.4	0.0	5,752.9	5,680.9	5,290.1	5,257.6	5,290.1	0.0	0.0	5,290.1	278.7	5.6 %	-390.8	-6.9 %
Travel	100.6	0.0	100.6	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0		0.0	
Services	338.7	0.0	338.7	340.7	338.7	338.7	338.7	0.0	0.0	338.7	0.0		-2.0	-0.6 %
Commodities	66.6	0.0	66.6	115.5	66.6	66.6	66.6	0.0	0.0	66.6	0.0		-48.9	-42.3 %
Capital Outlay	9.2	0.0	9.2	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	5,526.5	0.0	6,268.0	6,246.9	5,805.2	5,772.7	5,805.2	0.0	0.0	5,805.2	278.7	5.0 %	-441.7	-7.1 %
<u>Positions</u>														
Perm Full Time	55	0	55	56	55	55	55	0	0	55	0		-1	-1.8 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	18	0	18	18	18	18	18	0	0	18	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 5,126.0	ConfCom	5,126.0	4,610.9	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365) 1004 Gen Fund 400.5	FisNot07	400.5	400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 731.2	SalAdj	731.2	731.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
New and Reclassified positions to Address Operational Requirements 1004 Gen Fund 123.3	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund 45.6	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund 43.5	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
AMD: Reduction in FY08 JRS rate from 75% to 56.98% 1004 Gen Fund -233.5	Dec	-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
New and Reclassified positions to Address Operational Requirements 1004 Gen Fund 123.3	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund 45.6	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to Include "G" Step for Range 14 and below 1004 Gen Fund 32.5	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund 43.5	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -755.3	SalAdj	-755.3	-755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund 493.5	SalAdj	493.5	493.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
New and Reclassified positions to Address Operational Requirements 1004 Gen Fund 123.3	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm 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 Expend</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 Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-755.3	-755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	493.5	493.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
New and Reclassified positions to Address Operational Requirements 1004 Gen Fund	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to Include "G" Step for Range 14 and below 1004 Gen Fund	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-755.3	-755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	493.5	493.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	61,763.3	75.2	69,051.0	70,017.6	63,880.7	63,997.3	64,482.6	0.0	0.0	64,482.6	2,719.3	4.4 %	-5,535.0	-7.9 %
<u>Objects of Expenditure</u>														
Personal Services	47,318.4	8.0	54,857.0	54,537.0	49,287.4	48,994.1	49,287.4	0.0	0.0	49,287.4	1,969.0	4.2 %	-5,249.6	-9.6 %
Travel	919.4	18.2	919.4	1,097.5	974.2	1,013.9	1,013.9	0.0	0.0	1,013.9	94.5	10.3 %	-83.6	-7.6 %
Services	11,871.5	49.0	11,936.0	12,860.3	12,286.1	12,654.3	12,846.3	0.0	0.0	12,846.3	974.8	8.2 %	-14.0	-0.1 %
Commodities	1,205.7	0.0	890.3	1,029.6	889.8	891.8	891.8	0.0	0.0	891.8	-313.9	-26.0 %	-137.8	-13.4 %
Capital Outlay	448.3	0.0	448.3	493.2	443.2	443.2	443.2	0.0	0.0	443.2	-5.1	-1.1 %	-50.0	-10.1 %
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,466.0	0.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0		0.0	
1004 Gen Fund (GF)	59,098.2	0.0	66,385.9	67,217.9	61,215.6	61,197.6	61,682.9	0.0	0.0	61,682.9	2,584.7	4.4 %	-5,535.0	-8.2 %
1007 I/A Rcpts (Oth)	421.0	0.0	421.0	421.0	421.0	421.0	421.0	0.0	0.0	421.0	0.0		0.0	
1037 GF/MH (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0	
1092 MHTAAR (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0	
1108 Stat Desig (Oth)	85.0	0.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	579	0	579	587	581	581	581	0	0	581	2	0.3 %	-6	-1.0 %
Perm Part Time	56	0	56	55	56	56	56	0	0	56	0		1	1.8 %
Temporary	10	0	10	8	8	8	8	0	0	8	-2	-20.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	56,441.8	42,496.4	896.6	11,734.2	866.3	448.3	0.0	0.0	555	56	10
1004 Gen Fund		53,776.7										
1037 GF/MH		227.8										
1002 Fed Rcpts		1,466.0										
1007 I/A Rcpts		421.0										
1092 MHTAAR		465.3										
1108 Stat Desig		85.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	FisNot07	5,268.8	4,822.0	22.8	84.6	339.4	0.0	0.0	0.0	24	0	0
1004 Gen Fund		5,268.8										
ADN 41-7-9007 ETS chargeback funding transferred from Department of Administration	ATrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
ADN 41-7-9012 First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer from Dept. of Administration, State Owned Non-Public Building Fund Facilities for Dimond Courthouse	ATrIn	365.5	0.0	0.0	365.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.5										
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
LFD:Remove FY07 IncOTI for juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage	OTI	-261.0	0.0	0.0	-261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.0										
Remove one time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	OTI	-315.4	0.0	0.0	0.0	-315.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-315.4										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.6										
FY 08 Retirement Systems Rate Increases	SalAdj	7,429.0	7,429.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,429.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Juror Process Enhancement	IncOTI	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.0										
LFD: One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm 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 Expend</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 FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund 493.2	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Utility Costs 1004 Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in the Court 1004 Gen Fund 634.6	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	-1	0
Bethel Court Security Services 1004 Gen Fund 75.0	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Life Cycle Replacement of Computer Systems 1004 Gen Fund 150.0	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
Pro Tem Pay Increase 1004 Gen Fund 73.7	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equalize hourly Rate paid for Court-Appointed Attorneys 1004 Gen Fund 59.5	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
Provide travel funding to promote proficiency training in using the case management system and professional development 1004 Gen Fund 75.0	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per Diem Rate Increased for Alaska from \$42 to \$60 per day 1004 Gen Fund 75.0	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1092 MHTAAR -227.5	Dec	-227.5	-82.3	-33.0	-118.3	-2.5	8.6	0.0	0.0	0	0	0
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1037 GF/MH 362.1	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund 1004 Gen Fund 332.8	Inc	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in FY08 JRS rate from 75% to 56.98% 1004 Gen Fund -1,509.8	Dec	-1,509.8	-1,509.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund 493.2	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to Include "G" Step for Range 14 and below 1004 Gen Fund 293.3	Inc	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in the Court 1004 Gen Fund 634.6	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	-1	0
Bethel Court Security Services 1004 Gen Fund 75.0	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Life Cycle Replacement of Computer Systems 1004 Gen Fund	Inc	150.0	-0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
Pro-Tem Pay Increase 1004 Gen Fund	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equalize hourly Rate paid for Court-Appointed Attorneys 1004 Gen Fund	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
Provide travel funding to promote proficiency-training in using the case management system and professional development 1004 Gen Fund	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1037 GF/MH	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position 1037 GF/MH	Inc	227.5	131.0	12.8	95.4	2.0	-13.7	0.0	0.0	2	0	-2
Juneau Courthouse and Palmer Courthouse included in the Public Building Fund 1004 Gen Fund	Inc	332.8	-0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-7,674.1	-7,674.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	3,272.3	3,272.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Juror Process Enhancement 1004 Gen Fund	IncOTI	261.0	-0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
Juror Process Enhancement - Fund Juror Pay 1004 Gen Fund	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to include "G" Step 1004 Gen Fund	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in the Court 1004 Gen Fund	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	-1	0
Life Cycle Replacement of Computer Systems 1004 Gen Fund	Inc	150.0	-0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
Pro-Tem Pay Increase 1004 Gen Fund	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide travel funding to promote proficiency-training in using the case management system and professional development 1004 Gen Fund	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm 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 Expend</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 Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-7,674.1	-7,674.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	3,272.3	3,272.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Expand Court's Salary Schedule to include "G" Step 1004 Gen Fund	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to include "G" Step for Range 14 and below 1004 Gen Fund	Inc	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in the Court 1004 Gen Fund	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	1	0
Life Cycle Replacement of Computer Systems 1004 Gen Fund	Inc	150.0	-0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
Pro Tem Pay Increase 1004 Gen Fund	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide travel funding to promote proficiency training in using the case management system and professional development 1004 Gen Fund	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-7,674.1	-7,674.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	3,272.3	3,272.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Revised Program Legis ***												
RPL 41-7-9013 Therapeutic Courts Project 1092 MHTAAR	RPL	75.2	8.0	18.2	49.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	8,280.6	0.0	9,147.2	9,777.9	8,315.7	8,284.7	8,315.7	0.0	0.0	8,315.7	35.1	0.4 %	-1,462.2	-15.0 %
<u>Objects of Expenditure</u>														
Personal Services	6,073.4	0.0	6,954.0	7,519.7	6,122.5	6,091.5	6,122.5	0.0	0.0	6,122.5	49.1	0.8 %	-1,397.2	-18.6 %
Travel	103.7	0.0	103.7	131.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0		-28.0	-21.3 %
Services	974.8	0.0	960.8	970.8	960.8	960.8	960.8	0.0	0.0	960.8	-14.0	-1.4 %	-10.0	-1.0 %
Commodities	1,086.4	0.0	1,086.4	1,113.4	1,086.4	1,086.4	1,086.4	0.0	0.0	1,086.4	0.0		-27.0	-2.4 %
Capital Outlay	42.3	0.0	42.3	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	8,071.0	0.0	8,937.6	9,568.3	8,106.1	8,075.1	8,106.1	0.0	0.0	8,106.1	35.1	0.4 %	-1,462.2	-15.3 %
1133 CSSD Admin (Fed)	209.6	0.0	209.6	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0	
<u>Positions</u>														
Perm Full Time	83	0	82	87	82	82	82	0	0	82	-1	-1.2 %	-5	-5.7 %
Perm Part Time	1	0	3	3	3	3	3	0	0	3	2	200.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm 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 Expend</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>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	8,213.9	6,020.7	103.7	960.8	1,086.4	42.3	0.0	0.0	83	1	0
1004 Gen Fund		8,004.3										
1133 CSSD Admin		209.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	FisNot07	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
ADN 41-7-9012 First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Split a permanent full-time position to create two permanent part-time positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
FY 08 Retirement Systems Rate Increases	SalAdj	865.4	865.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		865.4										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Expand Court's Salary Schedule to Include "G" Step	Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.2										
New Positions to Improve Services in Administration	Inc	516.7	451.7	28.0	10.0	27.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		516.7										
AMD: Reduction in FY08 JRS rate from 75% to 56.98%	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Expand Court's Salary Schedule to Include "G" Step	Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		126.2										
Expand Court's Salary Schedule to Include "G" Step for Range 14 and below	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
New Positions to Improve Services in Administration	Inc	516.7	451.7	28.0	10.0	27.0	0.0	0.0	0.0	5	0	0
 1004 Gen Fund		516.7										
-103.3% of PERS	SalAdj	-893.9	-893.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-893.9										
Provide additional funding for JRS Salaries to match the statutory rate of 56.98%	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm 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 Expend</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 Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund	Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in Administration 1004 Gen Fund	Inc	516.7	451.7	28.0	10.0	27.0	0.0	0.0	0.0	5	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-893.9	-893.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund	Inc	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to Include "G" Step for Range 14 and below 1004 Gen Fund	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in Administration 1004 Gen Fund	Inc	516.7	451.7	28.0	10.0	27.0	0.0	0.0	0.0	5	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-893.9	-893.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional funding for JRS Salaries to match the statutory rate of 56.98% 1004 Gen Fund	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7	-8.9 %
<u>Objects of Expenditure</u>														
Personal Services	204.5	0.0	235.6	244.6	212.9	212.9	212.9	0.0	0.0	212.9	8.4	4.1 %	-31.7	-13.0 %
Travel	14.5	0.0	14.5	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0	
Services	83.7	0.0	83.7	87.5	78.5	87.5	87.5	0.0	0.0	87.5	3.8	4.5 %	0.0	
Commodities	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Capital Outlay	3.3	0.0	3.3	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	313.0	0.0	344.1	356.9	316.2	325.2	325.2	0.0	0.0	325.2	12.2	3.9 %	-31.7	-8.9 %
<u>Positions</u>														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase in Office Space Costs 1004 Gen Fund	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding to 3% 1004 Gen Fund	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Reduce Personal Services Underfunding to 3% 1004 Gen Fund	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Between Line Items to Reduce PS Underfunding	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3	-10.2 %
<u>Objects of Expenditure</u>														
Personal Services	432.3	0.0	527.7	576.2	478.9	478.9	478.9	0.0	0.0	478.9	46.6	10.8 %	-97.3	-16.9 %
Travel	50.6	0.0	50.6	36.4	36.4	52.1	36.4	0.0	0.0	36.4	-14.2	-28.1 %	0.0	
Services	370.1	0.0	370.1	324.1	324.1	370.1	324.1	0.0	0.0	324.1	-46.0	-12.4 %	0.0	
Commodities	8.5	0.0	7.8	7.7	7.7	8.5	7.7	0.0	0.0	7.7	-0.8	-9.4 %	0.0	
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	867.5	0.0	962.2	950.4	853.1	915.6	853.1	0.0	0.0	853.1	-14.4	-1.7 %	-97.3	-10.2 %
<u>Positions</u>														
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	5	0	5	5	5	5	5	0	0	5	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Appropriation: Judicial Council
Allocation: Judicial Council

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 795.6	ConfCom	795.6	432.3	32.6	317.1	7.6	6.0	0.0	0.0	6	1	5
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365) 1004 Gen Fund 71.9	FisNot07	71.9	0.0	18.0	53.0	0.9	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove one time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365) 1004 Gen Fund -0.7	OTI	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.2	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 94.2	Sa1Adj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
LFD: FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365) 1004 Gen Fund 0.7	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0
Criminal Justice Working Group Staffing 1004 Gen Fund 50.0	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges 1004 Gen Fund -62.5	Dec	-62.5	0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -97.3	Sa1Adj	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges 1004 Gen Fund -62.5	Dec	-62.5	-0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -97.3	Sa1Adj	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -97.3	Sa1Adj	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet 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	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.