

GOVERNOR'S FY04 BUDGET
ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY02 ACTUAL –Actual (unaudited) operating budget expenditures in FY02, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY03 CONFERENCE COMMITTEE –The 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 contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY03 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY03 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY03 Authorized and Management Plan columns are identical.

FY04 ADJUSTED BASE –FY03 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY04 GOVERNOR – FY04 Adjusted Base plus increases (increments), decreases (decrements), fund source changes, and Legislative Request transactions (increase or decrease the budget—contingent upon the passage of corresponding bills and approval of Executive Orders) for Fiscal Year 2004.

FUND SOURCES

| General Purpose Group | Federal Restricted Group | Constitutional Budget Reserve Fund | Other Funds |
|------------------------------------|---|---------------------------------------|------------------------|
| 1003 General Fund Match | 1002 Federal Receipts | 1001 CBR Fund | All other fund sources |
| 1004 General Fund Receipts | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | | |
| 1005 General Fund/Program Receipts | 1014 Donated Commodity/ Handling Fee Account | | |
| 1037 General Fund/Mental Health | 1016 Federal Incentive Payments | | |
| | 1033 CSED Surplus Property Revolving Fund | | |
| | 1043 Impact Aid for K-12 Schools | | |
| | 1133 Indirect Cost Reimbursement | | |

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Alaska Court System

| <u>Page</u> | <u>Budget Component</u> | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|---------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 4,050.2 | 4,212.8 | 4,212.8 | 4,212.8 | 4,258.6 | 4,331.2 | 118.4 | 2.8 % |
| 2 | Trial Courts | 41,175.8 | 42,834.2 | 42,453.7 | 42,453.7 | 42,937.3 | 44,894.0 | 2,440.3 | 5.7 % |
| 3 | Administration and Support | 6,368.4 | 6,559.5 | 6,559.5 | 6,559.5 | 6,628.9 | 6,944.9 | 385.4 | 5.9 % |
| 4 | Unallocated Reduction | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| | * BRU Total | 51,594.4 | 53,218.5 | 53,226.0 | 53,226.0 | 53,824.8 | 56,170.1 | 2,944.1 | 5.5 % |
| Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 247.1 | 7.8 | 3.3 % |
| | * BRU Total | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 247.1 | 7.8 | 3.3 % |
| Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 878.6 | 766.6 | 760.8 | 760.8 | 768.0 | 810.8 | 50.0 | 6.6 % |
| 7 | Volunteer Court Observer | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| | * BRU Total | 908.6 | 796.6 | 790.8 | 790.8 | 798.0 | 840.8 | 50.0 | 6.3 % |
| | *** Total Agency Expenditure | 52,740.7 | 54,256.1 | 54,256.1 | 54,256.1 | 54,863.9 | 57,258.0 | 3,001.9 | 5.5 % |
| | Gen Purpose | 51,618.6 | 53,377.0 | 53,377.0 | 53,377.0 | 53,984.8 | 56,115.1 | 2,738.1 | 5.1 % |
| | Fed Restricted | 319.3 | 516.0 | 516.0 | 516.0 | 516.0 | 716.0 | 200.0 | 38.8 % |
| | Other Funds | 802.8 | 363.1 | 363.1 | 363.1 | 363.1 | 426.9 | 63.8 | 17.6 % |

Component Summary - FY 04 Operating Budget - Gov Amd Structure

| |
|--|
| Gen Purpose Fund Group Only! Numbers AND Language Sections! |
|--|

Agency: Alaska Court System

| <u>Page</u> | <u>Budget Component</u> | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|---------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| Alaska Court System | | | | | | | | | |
| 1 | Appellate Courts | 4,050.2 | 4,212.8 | 4,212.8 | 4,212.8 | 4,258.6 | 4,331.2 | 118.4 | 2.8 % |
| 2 | Trial Courts | 40,053.7 | 41,955.1 | 41,574.6 | 41,574.6 | 42,058.2 | 43,751.1 | 2,176.5 | 5.2 % |
| 3 | Administration and Support | 6,368.4 | 6,559.5 | 6,559.5 | 6,559.5 | 6,628.9 | 6,944.9 | 385.4 | 5.9 % |
| 4 | Unallocated Reduction | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| | * BRU Total | 50,472.3 | 52,339.4 | 52,346.9 | 52,346.9 | 52,945.7 | 55,027.2 | 2,680.3 | 5.1 % |
| Commission on Judicial Conduct | | | | | | | | | |
| 5 | Commission on Judicial Conduct | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 247.1 | 7.8 | 3.3 % |
| | * BRU Total | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 247.1 | 7.8 | 3.3 % |
| Judicial Council | | | | | | | | | |
| 6 | Judicial Council | 878.6 | 766.6 | 760.8 | 760.8 | 768.0 | 810.8 | 50.0 | 6.6 % |
| 7 | Volunteer Court Observer | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| | ^ BRU Total | 908.6 | 796.6 | 790.8 | 790.8 | 798.0 | 840.8 | 50.0 | 6.3 % |
| | *** Total Agency Expenditure | 51,618.6 | 53,377.0 | 53,377.0 | 53,377.0 | 53,984.8 | 56,115.1 | 2,738.1 | 5.1 % |
| | Gen Purpose | 51,618.6 | 53,377.0 | 53,377.0 | 53,377.0 | 53,984.8 | 56,115.1 | 2,738.1 | 5.1 % |
| | Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| | Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

Agency Totals - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| Totals for Agency | 52,740.7 | 54,256.1 | 54,256.1 | 54,256.1 | 54,863.9 | 57,258.0 | 3,001.9 | 5.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 39,797.7 | 41,818.7 | 41,496.7 | 41,496.7 | 42,104.5 | 43,097.2 | 1,600.5 | 3.9 % |
| Travel | 1,171.3 | 1,014.9 | 1,014.9 | 1,014.9 | 1,014.9 | 1,175.9 | 161.0 | 15.9 % |
| Contractual | 10,111.7 | 10,450.8 | 10,384.8 | 10,384.8 | 10,384.8 | 11,587.8 | 1,203.0 | 11.6 % |
| Commodities | 759.7 | 856.7 | 856.7 | 856.7 | 856.7 | 856.7 | 0.0 | 0.0 % |
| Equipment | 870.3 | 286.4 | 286.4 | 286.4 | 286.4 | 323.8 | 37.4 | 13.1 % |
| Lands/Buildings | 0.0 | 186.6 | 186.6 | 186.6 | 186.6 | 186.6 | 0.0 | 0.0 % |
| Grants, Claims | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts | 319.3 | 516.0 | 516.0 | 516.0 | 516.0 | 716.0 | 200.0 | 38.8 % |
| 1003 G/F Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 | 100.0 % |
| 1004 Gen Fund | 51,539.3 | 53,297.7 | 53,297.7 | 53,297.7 | 53,905.5 | 56,029.8 | 2,732.1 | 5.1 % |
| 1007 I/A Rcpts | 656.1 | 188.1 | 188.1 | 188.1 | 188.1 | 233.7 | 45.6 | 24.2 % |
| 1037 GF/MH | 79.3 | 79.3 | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 % |
| 1092 MHTAAR | 146.7 | 175.0 | 175.0 | 175.0 | 175.0 | 183.2 | 8.2 | 4.7 % |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 100.0 % |

Agency Totals - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|-------------------------|-----------------|--------------|----------------|-----------------|-----------------|----------------|----------------------------|--------|
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 678.0 | 678.0 | 670.0 | 670.0 | 670.0 | 679.0 | 9.0 | 1.3 % |
| Perm Part Time | 52.0 | 52.0 | 52.0 | 52.0 | 52.0 | 53.0 | 1.0 | 1.9 % |
| Temporary | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 | 27.0 | 1.0 | 3.8 % |
| <u>Funding Summary:</u> | | | | | | | | |
| Gen Purpose | 51,618.6 | 53,377.0 | 53,377.0 | 53,377.0 | 53,984.8 | 56,115.1 | 2,738.1 | 5.1 % |
| Fed Restricted | 319.3 | 516.0 | 516.0 | 516.0 | 516.0 | 716.0 | 200.0 | 38.8 % |
| Other Funds | 802.8 | 363.1 | 363.1 | 363.1 | 363.1 | 426.9 | 63.8 | 17.6 % |

THIS PAGE INTENTIONALLY LEFT BLANK

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Appellate Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 4,050.2 | 4,212.8 | 4,212.8 | 4,212.8 | 4,258.6 | 4,331.2 | 118.4 | 2.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 3,571.9 | 3,725.2 | 3,725.2 | 3,725.2 | 3,771.0 | 3,794.7 | 69.5 | 1.9 % |
| Travel | 79.6 | 100.6 | 100.6 | 100.6 | 100.6 | 100.6 | 0.0 | 0.0 % |
| Contractual | 290.9 | 315.4 | 315.4 | 315.4 | 315.4 | 336.8 | 21.4 | 6.8 % |
| Commodities | 41.1 | 62.4 | 62.4 | 62.4 | 62.4 | 62.4 | 0.0 | 0.0 % |
| Equipment | 66.7 | 9.2 | 9.2 | 9.2 | 9.2 | 36.7 | 27.5 | 298.9 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 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 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund | 4,050.2 | 4,212.8 | 4,212.8 | 4,212.8 | 4,258.6 | 4,331.2 | 118.4 | 2.8 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 52.0 | 52.0 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 % |
| Perm Part Time | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 % |
| Temporary | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Appellate Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------|-----------------|------------|------------|-----------|----------|-----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | ConfCom | 4,212.8 | 3,725.2 | 100.6 | 315.4 | 62.4 | 9.2 | 0.0 | 0.0 | 0.0 | 52 | 1 | 18 |
| Cumulative Total | | 4,212.8 | 3,725.2 | 100.6 | 315.4 | 62.4 | 9.2 | 0.0 | 0.0 | 0.0 | 52 | 1 | 18 |
| ***** Changes from FY03 - Management Plan to FY04 - Adjusted Base ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund | SalAdj | 45.8 | 45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 4,258.6 | 3,771.0 | 100.6 | 315.4 | 62.4 | 9.2 | 0.0 | 0.0 | 0.0 | 52 | 1 | 18 |
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| Workstations, Chairs, Digital Audio Recording System 1004 Gen Fund | Inc | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 27.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Data Processing Chargeback - Wide Area Network Fees 1004 Gen Fund | Inc | 21.4 | 0.0 | 0.0 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund | Inc | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 4,331.2 | 3,794.7 | 100.6 | 336.8 | 62.4 | 36.7 | 0.0 | 0.0 | 0.0 | 52 | 1 | 18 |

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: **Alaska Court System**

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|
| Total | 41,175.8 | 42,834.2 | 42,453.7 | 42,453.7 | 42,937.3 | 44,894.0 | 2,440.3 | 5.7 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|---------|--------|
| Personal Services | 30,987.3 | 32,789.6 | 32,475.1 | 32,475.1 | 32,958.7 | 33,668.1 | 1,193.0 | 3.7 % |
| Travel | 992.1 | 791.0 | 791.0 | 791.0 | 791.0 | 916.0 | 125.0 | 15.8 % |
| Contractual | 8,004.2 | 8,225.3 | 8,159.3 | 8,159.3 | 8,159.3 | 9,273.2 | 1,113.9 | 13.7 % |
| Commodities | 569.7 | 616.1 | 616.1 | 616.1 | 616.1 | 616.1 | 0.0 | 0.0 % |
| Equipment | 622.5 | 225.6 | 225.6 | 225.6 | 225.6 | 234.0 | 8.4 | 3.7 % |
| Lands/Buildings | 0.0 | 186.6 | 186.6 | 186.6 | 186.6 | 186.6 | 0.0 | 0.0 % |
| Grants, Claims | 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 % |

Funding Sources:

| | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|---------|---------|
| 1002 Fed Rcpts | 319.3 | 516.0 | 516.0 | 516.0 | 516.0 | 716.0 | 200.0 | 38.8 % |
| 1004 Gen Fund | 39,974.4 | 41,875.8 | 41,495.3 | 41,495.3 | 41,978.9 | 43,671.8 | 2,176.5 | 5.2 % |
| 1007 I/A Rcpts | 656.1 | 188.1 | 188.1 | 188.1 | 188.1 | 233.7 | 45.6 | 24.2 % |
| 1037 GF/MH | 79.3 | 79.3 | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 % |
| 1092 MHTAAR | 146.7 | 175.0 | 175.0 | 175.0 | 175.0 | 183.2 | 8.2 | 4.7 % |
| 1108 Stat Desig | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 100.0 % |

Positions:

| | | | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|-----|--------|
| Perm Full Time | 537.0 | 537.0 | 529.0 | 529.0 | 529.0 | 535.0 | 6.0 | 1.1 % |
| Perm Part Time | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 % |
| Temporary | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 1.0 | 33.3 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Trial Courts

Agency: Alaska Court System

BRU: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|--------------|--------------|------------|------------|------------|-----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee | ConfCom | 42,834.2 | 32,789.6 | 791.0 | 8,225.3 | 616.1 | 225.6 | 186.6 | 0.0 | 0.0 | 537 | 50 | 3 |
| 1002 Fed Rcpts | | 516.0 | | | | | | | | | | | |
| 1004 Gen Fund | | 41,875.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 188.1 | | | | | | | | | | | |
| 1037 GF/MH | | 79.3 | | | | | | | | | | | |
| 1092 MHTAAR | | 175.0 | | | | | | | | | | | |
| Cumulative Total | | 42,834.2 | 32,789.6 | 791.0 | 8,225.3 | 616.1 | 225.6 | 186.6 | 0.0 | 0.0 | 537 | 50 | 3 |
| ***** Changes from FY03 - Conference Committee to FY03 - Authorized ***** | | | | | | | | | | | | | |
| Spread portion of unallocated reduction to Trial Courts ADN4139003 and eliminate positions | Unalloc | -380.5 | -314.5 | 0.0 | -66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| 1004 Gen Fund | | -380.5 | | | | | | | | | | | |
| SB180 State Employee Pay Differentials (Ch 94, SLA 2002 Sec1 P44 L31 | FisNot03 | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 36.0 | | | | | | | | | | | |
| SB 180 State Employee Pay Differentials | Veto | -36.0 | -36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -36.0 | | | | | | | | | | | |
| Cumulative Total | | 42,453.7 | 32,475.1 | 791.0 | 8,159.3 | 616.1 | 225.6 | 186.6 | 0.0 | 0.0 | 529 | 50 | 3 |
| ***** Changes from FY03 - Management Plan to FY04 - Adjusted Base ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non- covered Staff | SalAdj | 483.6 | 483.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 483.6 | | | | | | | | | | | |
| Cumulative Total | | 42,937.3 | 32,958.7 | 791.0 | 8,159.3 | 616.1 | 225.6 | 186.6 | 0.0 | 0.0 | 529 | 50 | 3 |
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| Reinstate First Day Juror Pay to \$25/Day | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 200.0 | | | | | | | | | | | |
| Improve Courthouse Security in Kenai and Palmer | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | | |
| New Positions to Improve Service in the Second Judicial District | Inc | 123.4 | 110.0 | 10.0 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 123.4 | | | | | | | | | | | |
| Increased Lease Expense for Unalaska, Unalakleet, and Bethel | Inc | 154.1 | 0.0 | 0.0 | 154.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 154.1 | | | | | | | | | | | |
| Kotzebue Court Relocation | Inc | 128.0 | 0.0 | 0.0 | 128.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 128.0 | | | | | | | | | | | |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Trial Courts

Agency: Alaska Court System

BRU: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|--------------|-----------------|------------|------------|------------|-----------|----------|
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund 267.1 | Inc | 267.1 | 267.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authority to Receive and Expend Non-Federal Grant Funds 1108 Stat Desig 10.0 | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| New Positions to Improve Services in the Palmer Court 1004 Gen Fund 180.1 | Inc | 180.1 | 174.3 | 0.0 | 0.8 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| New Positions to Improve Services in the Fourth Judicial District 1004 Gen Fund 58.6 | Inc | 58.6 | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Rural Court Travel and Training 1004 Gen Fund 100.0 | Inc | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Juneau Court Security Services 1004 Gen Fund 80.0 | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Data Processing Chargeback - Wide Area Network Fees 1004 Gen Fund 217.6 | Inc | 217.6 | 0.0 | 0.0 | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Improvements in Handling Domestic Violence Cases 1002 Fed Rcpts 200.0 | Inc | 200.0 | 45.6 | 15.0 | 139.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Court Coordinated Resources Project 1092 MHTAAR 8.2 | Inc | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Family Law Self-Help Center Facilitator 1007 I/A Rcpts 45.6 | Inc | 45.6 | 45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Increase Hourly Rate Paid for Court-Appointed Attorneys 1004 Gen Fund 34.0 | Inc | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 44,894.0 | 33,668.1 | 916.0 | 9,273.2 | 616.1 | 234.0 | 186.6 | 0.0 | 0.0 | 535 | 50 | 4 |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Trial Courts

Agency: Alaska Court System

BRU: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------|------------|-------------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
|-------------------|------------|-------------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Administration and Support**

Agency: **Alaska Court System**

BRU: **Alaska Court System**

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 6,368.4 | 6,559.5 | 6,559.5 | 6,559.5 | 6,628.9 | 6,944.9 | 385.4 | 5.9 % |

Objects of Expenditure:

| | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|-------|--------|
| Personal Services | 4,519.9 | 4,602.7 | 4,602.7 | 4,602.7 | 4,672.1 | 4,918.1 | 315.4 | 6.9 % |
| Travel | 72.5 | 88.7 | 88.7 | 88.7 | 88.7 | 124.7 | 36.0 | 40.6 % |
| Contractual | 1,490.0 | 1,658.2 | 1,658.2 | 1,658.2 | 1,658.2 | 1,690.7 | 32.5 | 2.0 % |
| Commodities | 134.6 | 167.6 | 167.6 | 167.6 | 167.6 | 167.6 | 0.0 | 0.0 % |
| Equipment | 151.4 | 42.3 | 42.3 | 42.3 | 42.3 | 43.8 | 1.5 | 3.5 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 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 % |

Funding Sources:

| | | | | | | | | |
|---------------|---------|---------|---------|---------|---------|---------|-------|-------|
| 1004 Gen Fund | 6,368.4 | 6,559.5 | 6,559.5 | 6,559.5 | 6,628.9 | 6,944.9 | 385.4 | 5.9 % |
|---------------|---------|---------|---------|---------|---------|---------|-------|-------|

Positions:

| | | | | | | | | |
|----------------|------|------|------|------|------|------|-----|---------|
| Perm Full Time | 79.0 | 79.0 | 79.0 | 79.0 | 79.0 | 82.0 | 3.0 | 3.8 % |
| Perm Part Time | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | 100.0 % |
| Temporary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Administration and Support
 BRU: Alaska Court System

Agency: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|-------------|--------------|------------|------------|-----------|----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | ConfCom | 6,559.5 | 4,602.7 | 88.7 | 1,658.2 | 167.6 | 42.3 | 0.0 | 0.0 | 0.0 | 79 | 1 | 0 |
| Cumulative Total | | 6,559.5 | 4,602.7 | 88.7 | 1,658.2 | 167.6 | 42.3 | 0.0 | 0.0 | 0.0 | 79 | 1 | 0 |
| ***** Changes from FY03 - Management Plan to FY04 - Adjusted Base ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund | SalAdj | 69.4 | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 6,628.9 | 4,672.1 | 88.7 | 1,658.2 | 167.6 | 42.3 | 0.0 | 0.0 | 0.0 | 79 | 1 | 0 |
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| New Positions to Improve Services in Administration 1004 Gen Fund | Inc | 218.8 | 181.3 | 36.0 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| Data Processing Chargeback - Wide Area Network Fees 1004 Gen Fund | Inc | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Expand Court's Salary Schedule to Include "G" Step 1004 Gen Fund | Inc | 64.7 | 64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 6,944.9 | 4,918.1 | 124.7 | 1,690.7 | 167.6 | 43.8 | 0.0 | 0.0 | 0.0 | 82 | 2 | 0 |

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: Alaska Court System

BRU: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|---------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund | 0.0 | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 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 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Unallocated Reduction**
 BRU: Alaska Court System

Agency: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|------------|-----------------|------------|---------------|----------|----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | ConfCom | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -388.0 | 0 | 0 | 0 |
| Cumulative Total | | -388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -388.0 | 0 | 0 | 0 |
| ***** Changes from FY03 - Conference Committee to FY03 - Authorized ***** | | | | | | | | | | | | | |
| Unallocated reduction spread to Trial Courts, Judicial Conduct and Judicial Council ADN 4139003 1004 Gen Fund | Unalloc | 388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 388.0 | 0 | 0 | 0 |
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

BRU: **Commission on Judicial Conduct**

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 247.1 | 7.8 | 3.3 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 171.8 | 149.5 | 147.8 | 147.8 | 149.6 | 149.6 | 1.8 | 1.2 % |
| Travel | 6.3 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 % |
| Contractual | 52.9 | 75.2 | 75.2 | 75.2 | 75.2 | 81.2 | 6.0 | 8.0 % |
| Commodities | 1.9 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 % |
| Equipment | 4.8 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 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 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1003 G/F Match | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 | 100.0 % |
| 1004 Gen Fund | 237.7 | 241.0 | 239.3 | 239.3 | 241.1 | 241.1 | 1.8 | 0.8 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 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 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Commission on Judicial Conduct**
 BRU: Commission on Judicial Conduct

Agency: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|------------|--------------|------------|------------|----------|----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | ConfCom | 241.0 | 149.5 | 10.0 | 75.2 | 3.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Cumulative Total | | 241.0 | 149.5 | 10.0 | 75.2 | 3.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY03 - Conference Committee to FY03 - Authorized ***** | | | | | | | | | | | | | |
| Spread portion of unallocated reduction to Judicial Conduct ADN 4139003 1004 Gen Fund | Unalloc | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 239.3 | 147.8 | 10.0 | 75.2 | 3.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY03 - Management Plan to FY04 - Adjusted Base ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 241.1 | 149.6 | 10.0 | 75.2 | 3.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| New Office Lease Expense 1003 G/F Match | Inc | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 247.1 | 149.6 | 10.0 | 81.2 | 3.0 | 3.3 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Judicial Council**
 BRU: Judicial Council

Agency: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 878.6 | 766.6 | 760.8 | 760.8 | 768.0 | 810.8 | 50.0 | 6.6 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 546.8 | 551.7 | 545.9 | 545.9 | 553.1 | 566.7 | 20.8 | 3.8 % |
| Travel | 20.8 | 24.6 | 24.6 | 24.6 | 24.6 | 24.6 | 0.0 | 0.0 % |
| Contractual | 273.7 | 176.7 | 176.7 | 176.7 | 176.7 | 205.9 | 29.2 | 16.5 % |
| Commodities | 12.4 | 7.6 | 7.6 | 7.6 | 7.6 | 7.6 | 0.0 | 0.0 % |
| Equipment | 24.9 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 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 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund | 878.6 | 766.6 | 760.8 | 760.8 | 768.0 | 810.8 | 50.0 | 6.6 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Temporary | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: **Judicial Council**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|------------|-----------------|------------|------------|----------|----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | ContCom | 766.6 | 551.7 | 24.6 | 176.7 | 7.6 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 5 |
| Cumulative Total | | 766.6 | 551.7 | 24.6 | 176.7 | 7.6 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 5 |
| ***** Changes from FY03 - Conference Committee to FY03 - Authorized ***** | | | | | | | | | | | | | |
| Spread portion of unallocated reduction to Judicial Council ADN 4139003 1004 Gen Fund | Unalloc | -5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 760.8 | 545.9 | 24.6 | 176.7 | 7.6 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 5 |
| ***** Changes from FY03 - Management Plan to FY04 - Adjusted Base ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 768.0 | 553.1 | 24.6 | 176.7 | 7.6 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 5 |
| ***** Changes from FY04 - Adjusted Base to Gov's Amend budget ***** | | | | | | | | | | | | | |
| Review of Self-Represented Litigants 1004 Gen Fund | Inc | 42.8 | 13.6 | 0.0 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | 810.8 | 566.7 | 24.6 | 205.9 | 7.6 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 5 |

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Volunteer Court Observer**
 BRU: **Judicial Council**

Agency: Alaska Court System

| | <u>02Actual</u> | <u>03 CC</u> | <u>03 Auth</u> | <u>03MgtPln</u> | <u>Adj Base</u> | <u>Gov Amd</u> | <u>03MgtPln to Gov Amd</u> | |
|--------------------------------|-----------------|--------------|----------------|-----------------|-----------------|----------------|----------------------------|--------------|
| Total | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Contractual | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Grants, Claims | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 % |
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % |
| Perm Part Time | 0.0 | 0.0 | 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 | 0.0 | 0.0 % |

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Volunteer Court Observer
 BRU: Judicial Council

Agency: Alaska Court System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--|------------|-------------------|-------------------|------------|-------------|-------------|------------|--------------|-------------|------------|----------|----------|----------|
| ***** FY03 - Conference Committee ***** | | | | | | | | | | | | | |
| FY03 Conference Committee 1004 Gen Fund | 30.0 | ConfCom | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| Cumulative Total | | | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSACTION TYPE DEFINITIONS

| | |
|------------------|---|
| ATrIn | Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide. |
| ATrOut | Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide. |
| Dec | Decrement or reduction of authorization. May include position reductions. |
| FisNot 03 | Funding via a Fiscal Note attached to legislation during the 2002 session. |
| FisNot | Funding via a Fiscal Note attached to legislation during the 2003 session. |
| FndChg | Fund Source Change. The net change in authorization always nets zero. |
| Inc | Increment or addition of funds. May include position increases. |
| Lang | Appropriations in the language sections of the Governor's proposed budget bills. |
| LegReq | Legislative Request transactions are proposed by the Governor and either increase or decrease the budget--contingent upon the passage of corresponding bills or the approval of Executive Orders. Some of these transactions may also be included as fiscal notes in corresponding bills. |
| LIT | Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and do not include position changes. |
| MisAdj | Miscellaneous Adjustment is usually used to make technical adjustments. |
| OTI | One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle. |
| PosAdj | Position increases or decreases with no change in funding. |
| ReApprop | Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions. |
| RPL | Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies salary adjustments and benefit cost changes. |
| Special | Special appropriations are appropriations made by language sections in the budget. They typically include bill references. |
| Suppl | Supplemental appropriations for the current fiscal year (FY03) as approved during the 2003 session. |
| TrIn | Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide. |
| TrOut | Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide. |
| Unalloc | Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head. |
| Veto | Vetoed transactions from the previous session year. |

