

GOVERNOR'S FY07 BUDGET

ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 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. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
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 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Alaska Court System									
1	Appellate Courts	4,414.4	4,552.0	4,913.6	4,892.5	5,126.0	5,209.0	316.5	6.5 %
2	Trial Courts	48,930.7	51,450.6	52,867.8	52,864.6	55,072.4	57,629.4	4,764.8	9.0 %
3	Administration and Support	6,936.9	7,506.3	7,646.6	7,646.6	7,964.9	8,427.3	780.7	10.2 %
	* Appropriation Total	60,282.0	63,508.9	65,428.0	65,403.7	68,163.3	71,265.7	5,862.0	9.0 %
Commission on Judicial Conduct									
4	Commission on Judicial Conduct	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %
	* Appropriation Total	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %
Judicial Council									
5	Judicial Council	873.8	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %
	* Appropriation Total	873.8	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %
	*** Totals for Agency	61,401.6	64,483.3	66,423.1	66,398.8	69,204.3	72,419.2	6,020.4	9.1 %
	General Funds	58,765.9	62,061.1	64,000.9	63,976.6	66,782.1	69,772.3	5,795.7	9.1 %
	Federal Receipts	435.2	1,525.6	1,525.6	1,525.6	1,525.6	1,675.6	150.0	9.8 %
	Other	2,200.5	896.6	896.6	896.6	896.6	971.3	74.7	8.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Alaska Court System

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Alaska Court System									
1	Appellate Courts	4,414.4	4,552.0	4,913.6	4,892.5	5,126.0	5,209.0	316.5	6.5 %
2	Trial Courts	46,415.6	49,088.0	50,505.2	50,502.0	52,709.8	55,192.1	4,690.1	9.3 %
3	Administration and Support	6,936.9	7,446.7	7,587.0	7,587.0	7,905.3	8,217.7	630.7	8.3 %
	* Appropriation Total	57,766.9	61,086.7	63,005.8	62,981.5	65,741.1	68,618.8	5,637.3	9.0 %
Commission on Judicial Conduct									
4	Commission on Judicial Conduct	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %
	* Appropriation Total	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %
Judicial Council									
5	Judicial Council	753.2	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %
	* Appropriation Total	753.2	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %
*** Totals for Agency		58,765.9	62,061.1	64,000.9	63,976.6	66,782.1	69,772.3	5,795.7	9.1 %
General Funds		58,765.9	62,061.1	64,000.9	63,976.6	66,782.1	69,772.3	5,795.7	9.1 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	61,401.6	64,483.3	66,423.1	66,398.8	69,204.3	72,419.2	6,020.4	9.1 %
<u>Objects of Expenditure:</u>								
Personal Services	46,088.6	48,549.7	50,445.3	50,445.3	53,225.9	54,790.3	4,345.0	8.6 %
Travel	1,256.8	1,135.1	1,140.4	1,140.4	1,140.4	1,152.5	12.1	1.1 %
Services	11,151.0	12,306.0	12,313.6	12,313.6	12,338.5	13,732.4	1,418.8	11.5 %
Commodities	2,054.4	1,983.4	2,014.7	1,990.4	1,990.4	2,209.9	219.5	11.0 %
Capital Outlay	850.8	509.1	509.1	509.1	509.1	534.1	25.0	4.9 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	435.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	
G 1004 Gen Fund	58,538.1	61,833.3	63,773.1	63,748.8	66,554.3	69,544.5	5,795.7	9.1 %
O 1007 I/A Rcpts	2,027.2	321.0	321.0	321.0	321.0	421.0	100.0	31.2 %
G 1037 GF/MH	227.8	227.8	227.8	227.8	227.8	227.8	0.0	
O 1092 MHTAAR	140.0	490.6	490.6	490.6	490.6	465.3	-25.3	-5.2 %
O 1108 Stat Desig	33.3	85.0	85.0	85.0	85.0	85.0	0.0	
F 1133 CSSD Admin	0.0	59.6	59.6	59.6	59.6	209.6	150.0	251.7 %

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<u>Positions:</u>								
Perm Full Time	686	691	694	693	693	708	15	2.2 %
Perm Part Time	56	56	56	59	59	59	0	
Temporary	28	29	33	34	34	33	-1	-2.9 %
<u>Funding Summary:</u>								
General Funds	58,765.9	62,061.1	64,000.9	63,976.6	66,782.1	69,772.3	5,795.7	9.1 %
Federal Receipts	435.2	1,525.6	1,525.6	1,525.6	1,525.6	1,675.6	150.0	9.8 %
Other	2,200.5	896.6	896.6	896.6	896.6	971.3	74.7	8.3 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,414.4	4,552.0	4,913.6	4,892.5	5,126.0	5,209.0	316.5	6.5 %

Objects of Expenditure:

Personal Services	4,017.3	4,043.0	4,379.3	4,379.3	4,610.9	4,650.4	271.1	6.2 %
Travel	60.2	100.6	100.6	100.6	100.6	100.6	0.0	
Services	254.6	336.8	336.8	336.8	338.7	338.7	1.9	0.6 %
Commodities	78.9	62.4	87.7	66.6	66.6	110.1	43.5	65.3 %
Capital Outlay	3.4	9.2	9.2	9.2	9.2	9.2	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	4,414.4	4,552.0	4,913.6	4,892.5	5,126.0	5,209.0	316.5	6.5 %
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Positions:

Perm Full Time	52	52	55	55	55	55	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	18	18	18	18	18	18	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,552.0	4,043.0	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund		4,552.0										
Cumulative Total		4,552.0	4,043.0	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.6										
Add positions associated with Workers' Comp legislation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 4169005 Workers' Compensation Ch 10 FSSLA 2005 (SB130)(Ch 4 FSSLA 2006 pg 43 In 15)	FisNot06	219.0	193.7	0.0	0.0	25.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.0										
Cumulative Total		4,913.6	4,379.3	100.6	336.8	87.7	9.2	0.0	0.0	55	1	18
***** Changes from FY06 - Management Plan to FY06 Base *****												
Second Year reduction - ADN 4169005 Workers' Compensation Ch 10 FSSLA 2005 (SB130)(Ch 4 FSSLA 2006 pg 43 In 15)	OTI	-21.1	0.0	0.0	0.0	-21.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
Cumulative Total		4,892.5	4,379.3	100.6	336.8	66.6	9.2	0.0	0.0	55	1	18
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY 07 Retirement Systems Cost Increase	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
Risk Management Self-Insurance Funding Increase	Inc	13.6	11.7	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		5,126.0	4,610.9	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5										
Workstations, Office Equipment and Replacement Furniture	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
Cumulative Total		5,209.0	4,650.4	100.6	338.7	110.1	9.2	0.0	0.0	55	1	18

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	48,930.7	51,450.6	52,867.8	52,864.6	55,072.4	57,629.4	4,764.8	9.0 %
<u>Objects of Expenditure:</u>								
Personal Services	36,368.0	38,470.6	39,868.9	39,868.9	42,055.2	43,269.0	3,400.1	8.5 %
Travel	1,070.9	888.2	893.5	893.5	893.5	896.6	3.1	0.3 %
Services	9,695.5	10,814.5	10,822.1	10,822.1	10,843.6	11,996.7	1,174.6	10.9 %
Commodities	1,067.9	829.0	835.0	831.8	831.8	993.8	162.0	19.5 %
Capital Outlay	728.4	448.3	448.3	448.3	448.3	473.3	25.0	5.6 %
Grants, Benefits	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	435.2	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	
G 1004 Gen Fund	46,187.8	48,860.2	50,277.4	50,274.2	52,482.0	54,964.3	4,690.1	9.3 %
G 1037 GF/MH	227.8	227.8	227.8	227.8	227.8	227.8	0.0	
O 1007 I/A Rcpts	1,906.6	321.0	321.0	321.0	321.0	421.0	100.0	31.2 %
O 1092 MHTAAR	140.0	490.6	490.6	490.6	490.6	465.3	-25.3	-5.2 %
O 1108 Stat Desig	33.3	85.0	85.0	85.0	85.0	85.0	0.0	
<u>Positions:</u>								
Perm Full Time	546	550	550	548	548	561	13	2.4 %
Perm Part Time	54	54	54	56	56	56	0	
Temporary	5	6	10	11	11	10	-1	-9.1 %

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	51,450.6	38,470.6	888.2	10,814.5	829.0	448.3	0.0	0.0	550	54	6
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		48,860.2										
1007 I/A Rcpts		321.0										
1037 GF/MH		227.8										
1092 MHTAAR		490.6										
1108 Stat Desig		85.0										
Cumulative Total		51,450.6	38,470.6	888.2	10,814.5	829.0	448.3	0.0	0.0	550	54	6
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1,314.7	1,314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,314.7										
Statewide chargeback funding transferred from Department of Administration	ATrin	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
ADN 4169006 CINA/Review Panels Ch 64, SLA2005 (HB53)(Ch 4, FSSLA2005 Sec 2, pg 41, ln 29)	FisNot06	94.9	83.6	5.3	0.0	6.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		94.9										
Cumulative Total		52,867.8	39,868.9	893.5	10,822.1	835.0	448.3	0.0	0.0	550	54	10
***** Changes from FY06 - Management Plan to FY06 Base *****												
Change PCN Classifications	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	1
HB53 Relating to Child-in-Need-of-Aid Matters fiscal note 2nd year reduction for supplies.	OTI	-3.2	0.0	0.0	0.0	-3.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Cumulative Total		52,864.6	39,868.9	893.5	10,822.1	831.8	448.3	0.0	0.0	548	56	11
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	760.7	760.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		760.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1004 Gen Fund		95.2										
FY 07 Retirement Systems Cost Increase	SalAdj	1,231.5	1,231.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.5										
Risk Management Self-Insurance Funding Increase	Inc	120.4	98.9	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.4										
Cumulative Total		55,072.4	42,055.2	893.5	10,843.6	831.8	448.3	0.0	0.0	548	56	11
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	426.0	426.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		426.0										
Increased Utility Costs, Service Contracts Costs and Palmer Expansion	Inc	240.4	0.0	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.4										
New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.	Inc	773.9	691.4	0.0	27.5	55.0	0.0	0.0	0.0	12	-1	0
1004 Gen Fund		773.9										
Bethel Court Security Services	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Increased Lease Expenses	Inc	161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.	Inc	261.0	0.0	0.0	261.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.0										
Equalize Hourly Rate Paid for Court-Appointed Attorneys	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
Staff Development and Sustained Systems' Training	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Child in Need of Aid (CINA) Mediation Project	Inc	200.0	81.8	5.0	104.7	8.5	0.0	0.0	0.0	1	1	-1
1004 Gen Fund		200.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Therapeutic Courts Coordinator	Inc	22.1	14.6	4.0	2.0	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		22.1										
Courier Fees	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Increase Funding Family Law Self-Help Center (FLSHC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Mental Health Trust Funding Alignment	Dec	-47.4	0.0	-5.9	-38.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-47.4										
Cumulative Total		57,629.4	43,269.0	896.6	11,996.7	993.8	473.3	0.0	0.0	561	56	10

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,936.9	7,506.3	7,646.6	7,646.6	7,964.9	8,427.3	780.7	10.2 %
 <u>Objects of Expenditure:</u>								
Personal Services	4,943.2	5,488.2	5,628.5	5,628.5	5,945.3	6,205.6	577.1	10.3 %
Travel	80.7	103.7	103.7	103.7	103.7	103.7	0.0	
Services	914.7	790.7	790.7	790.7	792.2	984.3	193.6	24.5 %
Commodities	880.6	1,081.4	1,081.4	1,081.4	1,081.4	1,091.4	10.0	0.9 %
Capital Outlay	117.7	42.3	42.3	42.3	42.3	42.3	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
F 1133 CSSD Admin	0.0	59.6	59.6	59.6	59.6	209.6	150.0	251.7 %
G 1004 Gen Fund	6,936.9	7,446.7	7,587.0	7,587.0	7,905.3	8,217.7	630.7	8.3 %
 <u>Positions:</u>								
Perm Full Time	79	82	82	82	82	84	2	2.4 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,506.3	5,488.2	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
1004 Gen Fund		7,446.7										
1133 CSSD Admin		59.6										
Cumulative Total		7,506.3	5,488.2	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.3										
Cumulative Total		7,646.6	5,628.5	103.7	790.7	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
FY 07 Retirement Systems Cost Increase	SalAdj	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0										
Risk Management Self-Insurance Funding Increase	Inc	15.8	14.3	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
Cumulative Total		7,964.9	5,945.3	103.7	792.2	1,081.4	42.3	0.0	0.0	82	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
Increased Utility Costs and Service Contracts Costs	Inc	37.1	0.0	0.0	37.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
Increase for indirect cost rate receipts to address federal requirements for interpreter services and security concerns.	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin		150.0										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
New Positions to Improve Services in Administration	Inc	165.8	150.8	0.0	5.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		165.8										
Cumulative Total		8,427.3	6,205.6	103.7	984.3	1,091.4	42.3	0.0	0.0	84	1	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: **Commission on Judicial Conduct**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %

Objects of Expenditure:

Personal Services	177.3	169.7	174.3	174.3	185.9	204.5	30.2	17.3 %
Travel	18.0	10.0	10.0	10.0	10.0	19.0	9.0	90.0 %
Services	42.4	83.7	83.7	83.7	83.7	83.7	0.0	
Commodities	6.8	3.0	3.0	3.0	3.0	7.0	4.0	133.3 %
Capital Outlay	1.3	3.3	3.3	3.3	3.3	3.3	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	245.8	269.7	274.3	274.3	285.9	317.5	43.2	15.7 %
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Positions:

Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	269.7	169.7	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		269.7										
Cumulative Total		269.7	169.7	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Cumulative Total		274.3	174.3	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		285.9	185.9	10.0	83.7	3.0	3.3	0.0	0.0	2	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Judicial Conduct Commission Member Travel	Inc	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Software Upgrades and Equipment Replacement	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Reduce Personal Services Underfunding to 5%	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Cumulative Total		317.5	204.5	19.0	83.7	7.0	3.3	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	873.8	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %

Objects of Expenditure:

Personal Services	582.8	378.2	394.3	394.3	428.6	460.8	66.5	16.9 %
Travel	27.0	32.6	32.6	32.6	32.6	32.6	0.0	
Services	243.8	280.3	280.3	280.3	280.3	329.0	48.7	17.4 %
Commodities	20.2	7.6	7.6	7.6	7.6	7.6	0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	753.2	704.7	720.8	720.8	755.1	836.0	115.2	16.0 %
O 1007 I/A Rcpts	120.6	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	7	5	5	6	6	6	0	
Perm Part Time	0	0	0	1	1	1	0	
Temporary	5	5	5	5	5	5	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	704.7	378.2	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
1004 Gen Fund		704.7										
Cumulative Total		704.7	378.2	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
Cumulative Total		720.8	394.3	32.6	280.3	7.6	6.0	0.0	0.0	5	0	5
***** Changes from FY06 - Management Plan to FY06 Base *****												
Correction to Authorized Position Counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Cumulative Total		720.8	394.3	32.6	280.3	7.6	6.0	0.0	0.0	6	1	5
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		755.1	428.6	32.6	280.3	7.6	6.0	0.0	0.0	6	1	5
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Surveys of Performance of Alaska Magistrates and Masters	Inc	31.3	3.0	0.0	28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Evaluation of Retired Judges Serving Pro Tem	Inc	9.2	0.7	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Legislative Update: Prepare cumulative Civil Cases 1998 - 2005 report	Inc	28.7	28.5	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
Compensation for Judicial Council Members	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Cumulative Total		836.0	460.8	32.6	329.0	7.6	6.0	0.0	0.0	6	1	5

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TRANSACTION TYPE DEFINITIONS

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.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</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 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 <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
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> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
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.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

