

GOVERNOR'S FY08 BUDGET

ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

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-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Alaska Court System											
1	Appellate Courts	4,890.8	5,126.0	5,526.5	5,526.5	6,268.0	6,480.4	953.9 17.3 %	953.9 17.3 %	212.4 3.4 %	
2	Trial Courts	52,736.0	56,441.8	61,763.3	61,512.4	69,051.0	71,527.4	9,764.1 15.8 %	10,015.0 16.3 %	2,476.4 3.6 %	
3	Administration and Support	7,580.6	8,213.9	8,280.6	8,266.6	9,147.2	9,790.1	1,509.5 18.2 %	1,523.5 18.4 %	642.9 7.0 %	
	* Appropriation Total	65,207.4	69,781.7	75,570.4	75,305.5	84,466.2	87,797.9	12,227.5 16.2 %	12,492.4 16.6 %	3,331.7 3.9 %	
Commission on Judicial Conduct											
4	Commission on Judicial Conduct	264.9	313.0	313.0	313.0	344.1	356.9	43.9 14.0 %	43.9 14.0 %	12.8 3.7 %	
	* Appropriation Total	264.9	313.0	313.0	313.0	344.1	356.9	43.9 14.0 %	43.9 14.0 %	12.8 3.7 %	
Judicial Council											
5	Judicial Council	808.1	795.6	867.5	866.8	962.2	950.4	82.9 9.6 %	83.6 9.6 %	-11.8 -1.2 %	
	* Appropriation Total	808.1	795.6	867.5	866.8	962.2	950.4	82.9 9.6 %	83.6 9.6 %	-11.8 -1.2 %	
	*** Totals for Agency	66,280.4	70,890.3	76,750.9	76,485.3	85,772.5	89,105.2	12,354.3 16.1 %	12,619.9 16.5 %	3,332.7 3.9 %	
	General Funds	64,052.5	68,243.4	74,104.0	73,838.4	83,125.6	86,685.8	12,581.8 17.0 %	12,847.4 17.4 %	3,560.2 4.3 %	
	Federal Receipts	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	
	Other	1,527.6	971.3	971.3	971.3	971.3	743.8	-227.5 -23.4 %	-227.5 -23.4 %	-227.5 -23.4 %	

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Alaska Court System

**Numbers & Language
Fund Group: General Funds**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
Alaska Court System											
1	Appellate Courts	4,890.8	5,126.0	5,526.5	5,526.5	6,268.0	6,480.4	953.9 17.3 %	953.9 17.3 %	212.4 3.4 %	
2	Trial Courts	50,601.2	54,004.5	59,326.0	59,075.1	66,613.7	69,317.6	9,991.6 16.8 %	10,242.5 17.3 %	2,703.9 4.1 %	
3	Administration and Support	7,574.8	8,004.3	8,071.0	8,057.0	8,937.6	9,580.5	1,509.5 18.7 %	1,523.5 18.9 %	642.9 7.2 %	
	* Appropriation Total	63,066.8	67,134.8	72,923.5	72,658.6	81,819.3	85,378.5	12,455.0 17.1 %	12,719.9 17.5 %	3,559.2 4.4 %	
Commission on Judicial Conduct											
4	Commission on Judicial Conduct	264.9	313.0	313.0	313.0	344.1	356.9	43.9 14.0 %	43.9 14.0 %	12.8 3.7 %	
	* Appropriation Total	264.9	313.0	313.0	313.0	344.1	356.9	43.9 14.0 %	43.9 14.0 %	12.8 3.7 %	
Judicial Council											
5	Judicial Council	720.8	795.6	867.5	866.8	962.2	950.4	82.9 9.6 %	83.6 9.6 %	-11.8 -1.2 %	
	* Appropriation Total	720.8	795.6	867.5	866.8	962.2	950.4	82.9 9.6 %	83.6 9.6 %	-11.8 -1.2 %	
	*** Totals for Agency	64,052.5	68,243.4	74,104.0	73,838.4	83,125.6	86,685.8	12,581.8 17.0 %	12,847.4 17.4 %	3,560.2 4.3 %	
	General Funds	64,052.5	68,243.4	74,104.0	73,838.4	83,125.6	86,685.8	12,581.8 17.0 %	12,847.4 17.4 %	3,560.2 4.3 %	
	Federal Receipts	0.0	0.0	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	0.0	0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	66,280.4	70,890.3	76,750.9	76,485.3	85,772.5	89,105.2	12,354.3	16.1 %	12,619.9	16.5 %	3,332.7	3.9 %
<u>Objects of Expenditure:</u>												
Personal Services	51,110.6	53,764.8	59,040.0	59,040.0	68,327.2	70,313.9	11,273.9	19.1 %	11,273.9	19.1 %	1,986.7	2.9 %
Travel	1,217.7	1,148.0	1,188.8	1,188.8	1,188.8	1,380.7	191.9	16.1 %	191.9	16.1 %	191.9	16.1 %
Services	11,195.0	13,434.5	13,638.8	13,689.3	13,689.3	14,583.4	944.6	6.9 %	894.1	6.5 %	894.1	6.5 %
Commodities	2,224.0	2,033.9	2,374.2	2,058.1	2,058.1	2,273.2	-101.0	-4.3 %	215.1	10.5 %	215.1	10.5 %
Capital Outlay	533.1	509.1	509.1	509.1	509.1	554.0	44.9	8.8 %	44.9	8.8 %	44.9	8.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	694.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	63,824.7	68,015.6	73,876.2	73,610.6	82,897.8	86,095.9	12,219.7	16.5 %	12,485.3	17.0 %	3,198.1	3.9 %
1007 I/A Rcpts (Oth)	1,087.5	421.0	421.0	421.0	421.0	421.0	0.0		0.0		0.0	
1037 GF/MH (GF)	227.8	227.8	227.8	227.8	227.8	589.9	362.1	159.0 %	362.1	159.0 %	362.1	159.0 %
1092 MHTAAR (Oth)	372.6	465.3	465.3	465.3	465.3	237.8	-227.5	-48.9 %	-227.5	-48.9 %	-227.5	-48.9 %
1108 Stat Desig (Oth)	67.5	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	5.8	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Positions:												
Perm Full Time	694	701	725	724	724	738	13	1.8 %	14	1.9 %	14	1.9 %
Perm Part Time	56	59	59	61	61	60	1	1.7 %	-1	-1.6 %	-1	-1.6 %
Temporary	33	33	33	33	33	31	-2	-6.1 %	-2	-6.1 %	-2	-6.1 %
Funding Summary:												
General Funds (GF)	64,052.5	68,243.4	74,104.0	73,838.4	83,125.6	86,685.8	12,581.8	17.0 %	12,847.4	17.4 %	3,560.2	4.3 %
Federal Receipts (Fed)	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	
Other (Oth)	1,527.6	971.3	971.3	971.3	971.3	743.8	-227.5	-23.4 %	-227.5	-23.4 %	-227.5	-23.4 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Appellate Courts

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,890.8	5,126.0	5,526.5	5,526.5	6,268.0	6,480.4	953.9	17.3 %	953.9	17.3 %	212.4	3.4 %
<u>Objects of Expenditure:</u>												
Personal Services	4,406.6	4,610.9	5,011.4	5,011.4	5,752.9	5,914.4	903.0	18.0 %	903.0	18.0 %	161.5	2.8 %
Travel	77.3	100.6	100.6	100.6	100.6	100.6	0.0		0.0		0.0	
Services	287.2	338.7	338.7	338.7	338.7	340.7	2.0	0.6 %	2.0	0.6 %	2.0	0.6 %
Commodities	101.2	66.6	66.6	66.6	66.6	115.5	48.9	73.4 %	48.9	73.4 %	48.9	73.4 %
Capital Outlay	18.5	9.2	9.2	9.2	9.2	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	4,890.8	5,126.0	5,526.5	5,526.5	6,268.0	6,480.4	953.9	17.3 %	953.9	17.3 %	212.4	3.4 %
<u>Positions:</u>												
Perm Full Time	55	55	55	55	55	56	1	1.8 %	1	1.8 %	1	1.8 %
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	18	18	18	18	18	18	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,126.0	4,610.9	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
1004 Gen Fund		5,126.0										
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 Conference Committee to FY07 Authorized *****												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	FisNot07	400.5	400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.5										
Cumulative Total		5,526.5	5,011.4	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY 08 Retirement Systems Rate Increases	SalAdj	731.2	731.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		731.2										
Cumulative Total		6,268.0	5,752.9	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
New and Reclassified positions to Address Operational Requirements	Inc	123.3	115.9	0.0	2.0	5.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.3										
Expand Court's Salary Schedule to Include "G" Step	Inc	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
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		6,480.4	5,914.4	100.6	340.7	115.5	9.2	0.0	0.0	56	1	18

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	52,736.0	56,441.8	61,763.3	61,512.4	69,051.0	71,527.4	9,764.1	15.8 %	10,015.0	16.3 %	2,476.4	3.6 %
<u>Objects of Expenditure:</u>												
Personal Services	40,253.5	42,496.4	47,318.4	47,318.4	54,857.0	56,046.8	8,728.4	18.4 %	8,728.4	18.4 %	1,189.8	2.2 %
Travel	1,013.2	896.6	919.4	919.4	919.4	1,097.5	178.1	19.4 %	178.1	19.4 %	178.1	19.4 %
Services	9,832.1	11,734.2	11,871.5	11,936.0	11,936.0	12,860.3	988.8	8.3 %	924.3	7.7 %	924.3	7.7 %
Commodities	1,192.8	866.3	1,205.7	890.3	890.3	1,029.6	-176.1	-14.6 %	139.3	15.6 %	139.3	15.6 %
Capital Outlay	444.4	448.3	448.3	448.3	448.3	493.2	44.9	10.0 %	44.9	10.0 %	44.9	10.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	694.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0		0.0	
1004 Gen Fund	50,373.4	53,776.7	59,098.2	58,847.3	66,385.9	68,727.7	9,629.5	16.3 %	9,880.4	16.8 %	2,341.8	3.5 %
1007 I/A Rcpts	1,000.2	421.0	421.0	421.0	421.0	421.0	0.0		0.0		0.0	
1037 GF/MH	227.8	227.8	227.8	227.8	227.8	589.9	362.1	159.0 %	362.1	159.0 %	362.1	159.0 %
1092 MHTAAR	372.6	465.3	465.3	465.3	465.3	237.8	-227.5	-48.9 %	-227.5	-48.9 %	-227.5	-48.9 %
1108 Stat Desig	67.5	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	550	555	579	579	579	587	8	1.4 %	8	1.4 %	8	1.4 %
Perm Part Time	54	56	56	56	56	55	-1	-1.8 %	-1	-1.8 %	-1	-1.8 %
Temporary	10	10	10	10	10	8	-2	-20.0 %	-2	-20.0 %	-2	-20.0 %

Change Detail - FY 2008 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
***** 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
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		53,776.7										
1007 I/A Rcpts		421.0										
1037 GF/MH		227.8										
1092 MHTAAR		465.3										
1108 Stat Desig		85.0										
Cumulative Total		56,441.8	42,496.4	896.6	11,734.2	866.3	448.3	0.0	0.0	555	56	10
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
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										
Cumulative Total		61,763.3	47,318.4	919.4	11,871.5	1,205.7	448.3	0.0	0.0	579	56	10
***** Changes from FY07 Management Plan to 07 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-	OTI	-315.4	0.0	0.0	0.0	-315.4	0.0	0.0	0.0	0	0	0

Change Detail - FY 2008 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 Management Plan to 07 Base *****												
29)(HB365)												
1004 Gen Fund		-315.4										
Cumulative Total		61,512.4	47,318.4	919.4	11,936.0	890.3	448.3	0.0	0.0	579	56	10
***** Changes from 07 Base to FY08 Adjusted Base *****												
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										
Cumulative Total		69,051.0	54,857.0	919.4	11,936.0	890.3	448.3	0.0	0.0	579	56	10
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
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										
Expand Court's Salary Schedule to Include "G" Step	Inc	493.2	493.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.2										
Increased Utility Costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
New Positions to Improve Services in the Court	Inc	634.6	574.2	8.6	14.0	37.8	0.0	0.0	0.0	6	-1	0
1004 Gen Fund		634.6										
Bethel Court Security Services	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Life Cycle Replacement of Computer Systems	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Pro Tem Pay Increase	Inc	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.7										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
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										
Provide travel funding to promote proficiency training in using the case management system and professional development	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Per Diem Rate Increased for Alaska from \$42 to \$60 per day	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Dec	-227.5	-82.3	-33.0	-118.3	-2.5	8.6	0.0	0.0	0	0	0
1092 MHTAAR		-227.5										
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Inc	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
1037 GF/MH		362.1										
Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund	Inc	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.8										
Cumulative Total		71,527.4	56,046.8	1,097.5	12,860.3	1,029.6	493.2	0.0	0.0	587	55	8

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Administration and Support

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,580.6	8,213.9	8,280.6	8,266.6	9,147.2	9,790.1	1,509.5	18.2 %	1,523.5	18.4 %	642.9	7.0 %
<u>Objects of Expenditure:</u>												
Personal Services	5,677.1	6,020.7	6,073.4	6,073.4	6,954.0	7,531.9	1,458.5	24.0 %	1,458.5	24.0 %	577.9	8.3 %
Travel	97.2	103.7	103.7	103.7	103.7	131.7	28.0	27.0 %	28.0	27.0 %	28.0	27.0 %
Services	831.3	960.8	974.8	960.8	960.8	970.8	-4.0	-0.4 %	10.0	1.0 %	10.0	1.0 %
Commodities	909.9	1,086.4	1,086.4	1,086.4	1,086.4	1,113.4	27.0	2.5 %	27.0	2.5 %	27.0	2.5 %
Capital Outlay	65.1	42.3	42.3	42.3	42.3	42.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	7,574.8	8,004.3	8,071.0	8,057.0	8,937.6	9,580.5	1,509.5	18.7 %	1,523.5	18.9 %	642.9	7.2 %
1133 CSSD Admin	5.8	209.6	209.6	209.6	209.6	209.6	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	82	83	83	82	82	87	4	4.8 %	5	6.1 %	5	6.1 %
Perm Part Time	1	1	1	3	3	3	2	200.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** 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										
Cumulative Total		8,213.9	6,020.7	103.7	960.8	1,086.4	42.3	0.0	0.0	83	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
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										
Cumulative Total		8,280.6	6,073.4	103.7	974.8	1,086.4	42.3	0.0	0.0	83	1	0
***** Changes from FY07 Management Plan to 07 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										
Cumulative Total		8,266.6	6,073.4	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
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										
Cumulative Total		9,147.2	6,954.0	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
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										
Cumulative Total		9,790.1	7,531.9	131.7	970.8	1,113.4	42.3	0.0	0.0	87	3	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	264.9	313.0	313.0	313.0	344.1	356.9	43.9	14.0 %	43.9	14.0 %	12.8	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	194.5	204.5	204.5	204.5	235.6	244.6	40.1	19.6 %	40.1	19.6 %	9.0	3.8 %
Travel	14.7	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0	
Services	43.7	83.7	83.7	83.7	83.7	87.5	3.8	4.5 %	3.8	4.5 %	3.8	4.5 %
Commodities	12.0	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Capital Outlay	0.0	3.3	3.3	3.3	3.3	3.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	264.9	313.0	313.0	313.0	344.1	356.9	43.9	14.0 %	43.9	14.0 %	12.8	3.7 %
<u>Positions:</u>												
Perm Full Time	2	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		313.0										
Cumulative Total		313.0	204.5	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
Cumulative Total		344.1	235.6	14.5	83.7	7.0	3.3	0.0	0.0	2	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase in Office Space Costs	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Reduce Personal Services Underfunding to 3%	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Cumulative Total		356.9	244.6	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: **Judicial Council**

Allocation: **Judicial Council**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	808.1	795.6	867.5	866.8	962.2	950.4	82.9	9.6 %	83.6	9.6 %	-11.8	-1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	578.9	432.3	432.3	432.3	527.7	576.2	143.9	33.3 %	143.9	33.3 %	48.5	9.2 %
Travel	15.3	32.6	50.6	50.6	50.6	36.4	-14.2	-28.1 %	-14.2	-28.1 %	-14.2	-28.1 %
Services	200.7	317.1	370.1	370.1	370.1	324.1	-46.0	-12.4 %	-46.0	-12.4 %	-46.0	-12.4 %
Commodities	8.1	7.6	8.5	7.8	7.8	7.7	-0.8	-9.4 %	-0.1	-1.3 %	-0.1	-1.3 %
Capital Outlay	5.1	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	720.8	795.6	867.5	866.8	962.2	950.4	82.9	9.6 %	83.6	9.6 %	-11.8	-1.2 %
1007 I/A Rcpts	87.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	5	6	6	6	6	6	0		0		0	
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	5	5	5	5	5	5	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	795.6	432.3	32.6	317.1	7.6	6.0	0.0	0.0	6	1	5
1004 Gen Fund		795.6										
Cumulative Total		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 Authorized *****												
Additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	FisNot07	71.9	0.0	18.0	53.0	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										
Cumulative Total		867.5	432.3	50.6	370.1	8.5	6.0	0.0	0.0	6	1	5
***** Changes from FY07 Management Plan to 07 Base *****												
Remove one time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	OTI	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cumulative Total		866.8	432.3	50.6	370.1	7.8	6.0	0.0	0.0	6	1	5
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
Cumulative Total		962.2	527.7	50.6	370.1	7.8	6.0	0.0	0.0	6	1	5
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
LFD: FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Criminal Justice Working Group Staffing	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Change Detail - FY 2008 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 FY08 Adjusted Base to FY08 Governor Request *****												
Year 2 Fiscal Note to SB237 Addition of Six Superior Court Judges	Dec	-62.5	0.0	-15.7	-46.0	-0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.5										
Cumulative Total		950.4	576.2	36.4	324.1	7.7	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.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
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 budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
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> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 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 (FY07).
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</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.