

GOVERNOR'S FY09 BUDGET

ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 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.

FY08 AUTHORIZED – 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.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes 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.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

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

Federal

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

Other

All fund sources not in the general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Court System

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Alaska Court System										
1	Appellate Courts	5,522.0	5,805.2	5,805.2	5,805.2	5,825.7	6,174.6	369.4 6.4 %	348.9 6.0 %	
2	Trial Courts	61,266.5	64,482.6	64,482.6	64,482.6	64,156.3	70,549.7	6,067.1 9.4 %	6,393.4 10.0 %	
3	Administration and Support	8,073.1	8,315.7	8,315.7	8,315.7	8,333.1	8,937.4	621.7 7.5 %	604.3 7.3 %	
	*Appropriation Total	74,861.6	78,603.5	78,603.5	78,603.5	78,315.1	85,661.7	7,058.2 9.0 %	7,346.6 9.4 %	
Commission on Judicial Conduct										
4	Commission on Judicial Conduct	297.0	325.2	325.2	325.2	325.6	329.3	4.1 1.3 %	3.7 1.1 %	
	*Appropriation Total	297.0	325.2	325.2	325.2	325.6	329.3	4.1 1.3 %	3.7 1.1 %	
Judicial Council										
5	Judicial Council	944.3	853.1	853.1	853.1	854.4	950.4	97.3 11.4 %	96.0 11.2 %	
	*Appropriation Total	944.3	853.1	853.1	853.1	854.4	950.4	97.3 11.4 %	96.0 11.2 %	
	***Agency Total	76,102.9	79,781.8	79,781.8	79,781.8	79,495.1	86,941.4	7,159.6 9.0 %	7,446.3 9.4 %	
Funding Summary										
	General Funds (GF)	74,155.0	77,362.4	77,362.4	77,362.4	77,313.5	84,022.0	6,659.6 8.6 %	6,708.5 8.7 %	
	Federal Receipts (Fed)	502.5	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	
	Other (Oth)	1,445.4	743.8	743.8	743.8	506.0	1,243.8	500.0 67.2 %	737.8 145.8 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Alaska Court System											
1	Appellate Courts	5,522.0	5,805.2	5,805.2	5,805.2	5,825.7	6,174.6	369.4	6.4 %	348.9	6.0 %
2	Trial Courts	59,408.0	62,272.8	62,272.8	62,272.8	62,184.3	67,839.9	5,567.1	8.9 %	5,655.6	9.1 %
3	Administration and Support	8,060.9	8,106.1	8,106.1	8,106.1	8,123.5	8,727.8	621.7	7.7 %	604.3	7.4 %
	*Appropriation Total	72,990.9	76,184.1	76,184.1	76,184.1	76,133.5	82,742.3	6,558.2	8.6 %	6,608.8	8.7 %
Commission on Judicial Conduct											
4	Commission on Judicial Conduct	297.0	325.2	325.2	325.2	325.6	329.3	4.1	1.3 %	3.7	1.1 %
	*Appropriation Total	297.0	325.2	325.2	325.2	325.6	329.3	4.1	1.3 %	3.7	1.1 %
Judicial Council											
5	Judicial Council	867.1	853.1	853.1	853.1	854.4	950.4	97.3	11.4 %	96.0	11.2 %
	*Appropriation Total	867.1	853.1	853.1	853.1	854.4	950.4	97.3	11.4 %	96.0	11.2 %
	***Agency Total	74,155.0	77,362.4	77,362.4	77,362.4	77,313.5	84,022.0	6,659.6	8.6 %	6,708.5	8.7 %
<u>Funding Summary</u>											
	General Funds (GF)	74,155.0	77,362.4	77,362.4	77,362.4	77,313.5	84,022.0	6,659.6	8.6 %	6,708.5	8.7 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Court System

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	76,102.9	79,781.8	79,781.8	79,781.8	79,495.1	86,941.4	7,159.6	9.0 %	7,446.3	9.4 %
<u>Objects of Expenditure</u>										
Personal Services	58,402.0	61,391.8	61,391.8	61,391.8	61,560.6	66,314.3	4,922.5	8.0 %	4,753.7	7.7 %
Travel	1,434.7	1,269.1	1,269.1	1,269.1	1,249.6	1,413.1	144.0	11.3 %	163.5	13.1 %
Services	11,450.5	14,557.4	14,557.4	14,557.4	14,029.4	15,956.2	1,398.8	9.6 %	1,926.8	13.7 %
Commodities	2,395.0	2,059.5	2,059.5	2,059.5	2,057.5	2,608.1	548.6	26.6 %	550.6	26.8 %
Capital Outlay	2,420.7	504.0	504.0	504.0	498.0	549.7	45.7	9.1 %	51.7	10.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	490.3	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0	
1004 Gen Fund (GF)	73,927.2	76,772.5	76,772.5	76,772.5	76,723.6	83,432.1	6,659.6	8.7 %	6,708.5	8.7 %
1007 I/A Rcpts (Oth)	999.4	421.0	421.0	421.0	421.0	421.0	0.0		0.0	
1037 GF/MH (GF)	227.8	589.9	589.9	589.9	589.9	589.9	0.0		0.0	
1092 MHTAAR (Oth)	427.6	237.8	237.8	237.8	0.0	737.8	500.0	210.3 %	737.8	>999 %
1108 Stat Desig (Oth)	18.4	85.0	85.0	85.0	85.0	85.0	0.0		0.0	
1133 CSSD Admin (Fed)	12.2	209.6	209.6	209.6	209.6	209.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	724	726	726	726	727	774	48	6.6 %	47	6.5 %
Perm Part Time	58	61	61	61	61	56	-5	-8.2 %	-5	-8.2 %
Temporary	33	31	31	31	31	32	1	3.2 %	1	3.2 %
<u>Funding Summary</u>										
General Funds (GF)	74,155.0	77,362.4	77,362.4	77,362.4	77,313.5	84,022.0	6,659.6	8.6 %	6,708.5	8.7 %
Federal Receipts (Fed)	502.5	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0	
Other (Oth)	1,445.4	743.8	743.8	743.8	506.0	1,243.8	500.0	67.2 %	737.8	145.8 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,522.0	5,805.2	5,805.2	5,805.2	5,825.7	6,174.6	369.4	6.4 %	348.9	6.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,139.8	5,290.1	5,290.1	5,290.1	5,310.6	5,602.5	312.4	5.9 %	291.9	5.5 %
Travel	88.0	100.6	100.6	100.6	100.6	114.1	13.5	13.4 %	13.5	13.4 %
Services	226.9	338.7	338.7	338.7	338.7	338.7	0.0		0.0	
Commodities	67.3	66.6	66.6	66.6	66.6	110.1	43.5	65.3 %	43.5	65.3 %
Capital Outlay	0.0	9.2	9.2	9.2	9.2	9.2	0.0		0.0	
Grants, Benefits	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 (GF)	5,522.0	5,805.2	5,805.2	5,805.2	5,825.7	6,174.6	369.4	6.4 %	348.9	6.0 %
<u>Positions</u>										
Perm Full Time	55	55	55	55	55	56	1	1.8 %	1	1.8 %
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	18	18	18	18	18	18	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1004 Gen Fund 5,805.2	ConfCom	5,805.2	5,290.1	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
Cumulative Total		5,805.2	5,290.1	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 11.0	Sa1Adj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7% 1004 Gen Fund 9.5	Sa1Adj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,825.7	5,310.6	100.6	338.7	66.6	9.2	0.0	0.0	55	1	18
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund 127.2	Inc	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees 1004 Gen Fund 15.5	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks 1004 Gen Fund 119.9	Inc	119.9	106.4	13.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund 43.5	Inc	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
New Attorney Position to Improve Services in the Appellate Court 1004 Gen Fund 42.8	Inc	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,174.6	5,602.5	114.1	338.7	110.1	9.2	0.0	0.0	56	1	18

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	61,266.5	64,482.6	64,482.6	64,482.6	64,156.3	70,549.7	6,067.1	9.4 %	6,393.4	10.0 %
<u>Objects of Expenditure</u>										
Personal Services	46,175.7	49,287.4	49,287.4	49,287.4	49,416.6	53,290.1	4,002.7	8.1 %	3,873.5	7.8 %
Travel	1,191.7	1,013.9	1,013.9	1,013.9	994.4	1,112.4	98.5	9.7 %	118.0	11.9 %
Services	10,139.4	12,846.3	12,846.3	12,846.3	12,318.3	14,199.9	1,353.6	10.5 %	1,881.6	15.3 %
Commodities	1,352.4	891.8	891.8	891.8	889.8	1,360.1	468.3	52.5 %	470.3	52.9 %
Capital Outlay	2,407.3	443.2	443.2	443.2	437.2	487.2	44.0	9.9 %	50.0	11.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	490.3	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0		0.0	
1004 Gen Fund (GF)	59,180.2	61,682.9	61,682.9	61,682.9	61,594.4	67,250.0	5,567.1	9.0 %	5,655.6	9.2 %
1007 I/A Rcpts (Oth)	922.2	421.0	421.0	421.0	421.0	421.0	0.0		0.0	
1037 GF/MH (GF)	227.8	589.9	589.9	589.9	589.9	589.9	0.0		0.0	
1092 MHTAAR (Oth)	427.6	237.8	237.8	237.8	0.0	737.8	500.0	210.3 %	737.8	>999 %
1108 Stat Desig (Oth)	18.4	85.0	85.0	85.0	85.0	85.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	579	581	581	581	582	621	40	6.9 %	39	6.7 %
Perm Part Time	56	56	56	56	56	52	-4	-7.1 %	-4	-7.1 %
Temporary	10	8	8	8	8	9	1	12.5 %	1	12.5 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		61,682.9										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		237.8										
1108 Stat Desig		85.0										
Cumulative Total		64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
Palmer Mental Health Court Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Realign funding to match Court priorities	LIT	0.0	151.7	-37.7	-127.6	-0.1	13.7	0.0	0.0	0	0	0
Permit the Alaska Court System to Pass-Through Federal Funds to Other Governmental Entities and Non-Profits	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Remove One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA06 P42 L28-29)(HB365)	OTI	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Reverse One-time Juror Process Enhancement	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										
Reverse FY2008 MH Trust Recommendation	OTI	-237.8	-207.0	18.2	-27.4	-1.9	-19.7	0.0	0.0	0	0	0
1092 MHTAAR		-237.8										
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	116.9	116.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%	Sa1Adj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
Cumulative Total		64,156.3	49,416.6	994.4	12,318.3	889.8	437.2	100.0	0.0	582	56	8
			* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *									
Ketchikan Court Security Screening	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										
Magistrate Salary Schedule Change and Increase Based on Statewide Salary Study	Inc	304.5	304.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	961.9	961.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		961.9										
Staff Development and Statewide Case Management System Training	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										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
New Positions to Improve Services in the Court	Inc	258.7	246.1	1.6	5.0	6.0	0.0	0.0	0.0	6	-4	0
1004 Gen Fund		258.7										
Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees	Inc	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.8										
Wellness Court Contractual Funds for Positions and Treatment	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
Juror Process Enhancement	Inc	357.0	0.0	0.0	357.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.0										
Pro Tem Pay Increase	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.4										
Lease Increases for Nome, Chevak, Emmonak, Galena, McGrath, and Kenai Parking Lot	Inc	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										
Homer Courthouse Expansion	Inc	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.4										
Funding for 33 positions to Improve the Efficiency of Court Proceedings	Inc	2,248.6	1,903.1	0.0	82.5	263.0	0.0	0.0	0.0	33	0	0
1004 Gen Fund		2,248.6										
MH Trust: Disability Justice - Fairbanks Juvenile Mental Health Court	IncOTI	236.3	0.0	6.0	230.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		236.3										
MH Trust: Disability Justice - Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR		204.4										
MH Trust: Disability Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Increased case coordinator capacity for Anchorage Mental Health court	IncOTI	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		99.4										
MH Trust: Disability Justice - Safeguards to prevent financial victimization	IncOTI	147.7	51.3	6.1	89.0	1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		147.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
MH Trust: Disability Justice - Deliver training for prosecutors and defense at annual meetings 1092 MHTAAR 25.0	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		70,549.7	53,290.1	1,112.4	14,199.9	1,360.1	487.2	100.0	0.0	621	52	9

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,073.1	8,315.7	8,315.7	8,315.7	8,333.1	8,937.4	621.7	7.5 %	604.3	7.3 %
<u>Objects of Expenditure</u>										
Personal Services	6,242.8	6,122.5	6,122.5	6,122.5	6,139.9	6,672.6	550.1	9.0 %	532.7	8.7 %
Travel	111.3	103.7	103.7	103.7	103.7	127.3	23.6	22.8 %	23.6	22.8 %
Services	755.4	960.8	960.8	960.8	960.8	972.8	12.0	1.2 %	12.0	1.2 %
Commodities	958.1	1,086.4	1,086.4	1,086.4	1,086.4	1,122.4	36.0	3.3 %	36.0	3.3 %
Capital Outlay	5.5	42.3	42.3	42.3	42.3	42.3	0.0		0.0	
Grants, Benefits	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 (GF)	8,060.9	8,106.1	8,106.1	8,106.1	8,123.5	8,727.8	621.7	7.7 %	604.3	7.4 %
1133 CSSD Admin (Fed)	12.2	209.6	209.6	209.6	209.6	209.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	83	82	82	82	82	88	6	7.3 %	6	7.3 %
Perm Part Time	1	3	3	3	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,315.7	6,122.5	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
1004 Gen Fund		8,106.1										
1133 CSSD Admin		209.6										
Cumulative Total		8,315.7	6,122.5	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
Adjust base for the unbudgeted FY08 JRS increase from 56.98% to 57.7%	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										
Cumulative Total		8,333.1	6,139.9	103.7	960.8	1,086.4	42.3	0.0	0.0	82	3	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Fund 6 New Positions to Improve Services in Administration	Inc	519.6	448.0	23.6	12.0	36.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		519.6										
Expand Court's Salary Schedule to Include "G" Step for Remaining Court Employees	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.7										
Cumulative Total		8,937.4	6,672.6	127.3	972.8	1,122.4	42.3	0.0	0.0	88	3	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	297.0	325.2	325.2	325.2	325.6	329.3	4.1	1.3 %	3.7	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	212.1	212.9	212.9	212.9	213.3	215.3	2.4	1.1 %	2.0	0.9 %
Travel	15.2	14.5	14.5	14.5	14.5	14.5	0.0		0.0	
Services	62.1	87.5	87.5	87.5	87.5	87.5	0.0		0.0	
Commodities	7.6	7.0	7.0	7.0	7.0	7.0	0.0		0.0	
Capital Outlay	0.0	3.3	3.3	3.3	3.3	5.0	1.7	51.5 %	1.7	51.5 %
Grants, Benefits	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 (GF)	297.0	325.2	325.2	325.2	325.6	329.3	4.1	1.3 %	3.7	1.1 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 325.2	ConfCom	325.2	212.9	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
Cumulative Total		325.2	212.9	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.4	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		325.6	213.3	14.5	87.5	7.0	3.3	0.0	0.0	2	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Raise capital outlay funding to minimum required for large equipment 1004 Gen Fund 1.7	Inc	1.7	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0	0	0
Reduce Personal Services Underfunding to 3% 1004 Gen Fund 2.0	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		329.3	215.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	944.3	853.1	853.1	853.1	854.4	950.4	97.3	11.4 %	96.0	11.2 %
<u>Objects of Expenditure</u>										
Personal Services	631.6	478.9	478.9	478.9	480.2	533.8	54.9	11.5 %	53.6	11.2 %
Travel	28.5	36.4	36.4	36.4	36.4	44.8	8.4	23.1 %	8.4	23.1 %
Services	266.7	324.1	324.1	324.1	324.1	357.3	33.2	10.2 %	33.2	10.2 %
Commodities	9.6	7.7	7.7	7.7	7.7	8.5	0.8	10.4 %	0.8	10.4 %
Capital Outlay	7.9	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	867.1	853.1	853.1	853.1	854.4	950.4	97.3	11.4 %	96.0	11.2 %
1007 I/A Rcpts (Oth)	77.2	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	7	1	16.7 %	1	16.7 %
Perm Part Time	0	1	1	1	1	0	-1	-100.0 %	-1	-100.0 %
Temporary	5	5	5	5	5	5	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Court System

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 853.1	ConfCom	853.1	478.9	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
Cumulative Total		853.1	478.9	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		854.4	480.2	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Expand Council's Salary Schedule to Include "G" step 1004 Gen Fund 17.0	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Selection Expenses 1004 Gen Fund 64.5	Inc	64.5	22.1	8.4	33.2	0.8	0.0	0.0	0.0	1	-1	0
Honorarium for Judicial Council members 1004 Gen Fund 14.5	Inc	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		950.4	533.8	44.8	357.3	8.5	6.0	0.0	0.0	7	0	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 FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</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 FY08 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 FY08 funding will be deleted from the FY09 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 (FY08).
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.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).