

Fiscal Year 2007 Operating Budget

Alaska Court System



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 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.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less on-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

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

Federal

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

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Alaska Court System													
1	Appellate Courts	4,913.6	5,126.0	5,209.0	5,126.0	5,126.0	5,126.0	0.0	0.0	0.0	5,126.0	0.0	-83.0 -1.6 %
2	Trial Courts	52,867.8	55,072.4	57,629.4	56,385.8	55,891.6	56,441.8	5,722.0	0.0	196.7	62,163.8	7,091.4 12.9 %	4,534.4 7.9 %
3	Administration and Support	7,646.6	7,964.9	8,427.3	8,156.4	8,213.9	8,213.9	0.0	0.0	0.0	8,213.9	249.0 3.1 %	-213.4 -2.5 %
	* Appropriation Total	65,428.0	68,163.3	71,265.7	69,668.2	69,231.5	69,781.7	5,722.0	0.0	196.7	75,503.7	7,340.4 10.8 %	4,238.0 5.9 %
Commission on Judicial Conduct													
4	Commission on Judicial Conduct	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1 9.5 %	-4.5 -1.4 %
	* Appropriation Total	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1 9.5 %	-4.5 -1.4 %
Judicial Council													
5	Judicial Council	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4 14.9 %	31.5 3.8 %
	* Appropriation Total	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4 14.9 %	31.5 3.8 %
	*** Totals for Agency	66,423.1	69,204.3	72,419.2	70,763.5	70,295.1	70,890.3	5,793.9	0.0	196.7	76,684.2	7,479.9 10.8 %	4,265.0 5.9 %
	General Funds	64,000.9	66,782.1	69,772.3	68,116.6	67,648.2	68,243.4	5,793.9	0.0	48.0	74,037.3	7,255.2 10.9 %	4,265.0 6.1 %
	Federal Receipts	1,525.6	1,525.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	1,675.6	150.0 9.8 %	0.0
	Other	896.6	896.6	971.3	971.3	971.3	971.3	0.0	0.0	148.7	971.3	74.7 8.3 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Alaska Court System

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

Page	Appropriation/ Allocation	06MgtP1n	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Alaska Court System															
1	Appellate Courts	4,913.6	5,126.0	5,209.0	5,126.0	5,126.0	5,126.0	0.0	0.0	0.0	5,126.0	0.0		-83.0	-1.6 %
2	Trial Courts	50,505.2	52,709.8	55,192.1	53,948.5	53,454.3	54,004.5	5,722.0	0.0	48.0	59,726.5	7,016.7	13.3 %	4,534.4	8.2 %
3	Administration and Support	7,587.0	7,905.3	8,217.7	7,946.8	8,004.3	8,004.3	0.0	0.0	0.0	8,004.3	99.0	1.3 %	-213.4	-2.6 %
	* Appropriation Total	63,005.8	65,741.1	68,618.8	67,021.3	66,584.6	67,134.8	5,722.0	0.0	48.0	72,856.8	7,115.7	10.8 %	4,238.0	6.2 %
Commission on Judicial Conduct															
4	Commission on Judicial Conduct	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1	9.5 %	-4.5	-1.4 %
	* Appropriation Total	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1	9.5 %	-4.5	-1.4 %
Judicial Council															
5	Judicial Council	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4	14.9 %	31.5	3.8 %
	* Appropriation Total	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4	14.9 %	31.5	3.8 %
*** Totals for Agency		64,000.9	66,782.1	69,772.3	68,116.6	67,648.2	68,243.4	5,793.9	0.0	48.0	74,037.3	7,255.2	10.9 %	4,265.0	6.1 %
General Funds		64,000.9	66,782.1	69,772.3	68,116.6	67,648.2	68,243.4	5,793.9	0.0	48.0	74,037.3	7,255.2	10.9 %	4,265.0	6.1 %
Federal Receipts		0.0	0.0	0.0	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	0.0	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

	<u>06MgtP1n</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	66,423.1	69,204.3	72,419.2	70,763.5	70,295.1	70,890.3	5,793.9	0.0	196.7	76,684.2	7,479.9	10.8 %	4,265.0	5.9 %
<u>Objects of Expenditure:</u>														
Personal Services	50,445.3	53,225.9	54,790.3	53,717.9	53,680.2	53,764.8	5,275.2	0.0	63.4	59,040.0	5,814.1	10.9 %	4,249.7	7.8 %
Travel	1,140.4	1,140.4	1,152.5	1,148.0	1,138.5	1,148.0	40.8	0.0	0.0	1,188.8	48.4	4.2 %	36.3	3.1 %
Services	12,313.6	12,338.5	13,732.4	13,361.1	12,911.4	13,434.5	137.7	0.0	133.3	13,572.2	1,233.7	10.0 %	-160.2	-1.2 %
Commodities	2,014.7	1,990.4	2,209.9	2,027.4	2,055.9	2,033.9	340.2	0.0	0.0	2,374.1	383.7	19.3 %	164.2	7.4 %
Capital Outlay	509.1	509.1	534.1	509.1	509.1	509.1	0.0	0.0	0.0	509.1	0.0		-25.0	-4.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	1,466.0	0.0		0.0	
1004 Gen Fund (GF)	63,773.1	66,554.3	69,544.5	67,888.8	67,420.4	68,015.6	5,793.9	0.0	48.0	73,809.5	7,255.2	10.9 %	4,265.0	6.1 %
1007 I/A Rcpts (Oth)	321.0	321.0	421.0	421.0	421.0	421.0	0.0	0.0	0.0	421.0	100.0	31.2 %	0.0	
1037 GF/MH (GF)	227.8	227.8	227.8	227.8	227.8	227.8	0.0	0.0	0.0	227.8	0.0		0.0	
1092 MHTAAR (Oth)	490.6	490.6	465.3	465.3	465.3	465.3	0.0	0.0	0.0	465.3	-25.3	-5.2 %	0.0	
1108 Stat Desig (Oth)	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	148.7	85.0	0.0		0.0	
1133 CSSD Admin (Fed)	59.6	59.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	150.0	251.7 %	0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

	<u>06MgtP1n</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	694	693	708	700	700	701	24	0	0	725	32	4.6 %	17	2.4 %
Perm Part Time	56	59	59	60	58	59	0	0	0	59	0		0	
Temporary	33	34	33	33	34	33	0	0	0	33	-1	-2.9 %	0	
<u>Funding Summary:</u>														
General Funds (GF)	64,000.9	66,782.1	69,772.3	68,116.6	67,648.2	68,243.4	5,793.9	0.0	48.0	74,037.3	7,255.2	10.9 %	4,265.0	6.1 %
Federal Receipts (Fed)	1,525.6	1,525.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	1,675.6	150.0	9.8 %	0.0	
Other (Oth)	896.6	896.6	971.3	971.3	971.3	971.3	0.0	0.0	148.7	971.3	74.7	8.3 %	0.0	

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

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

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	4,913.6	5,126.0	5,209.0	5,126.0	5,126.0	5,126.0	0.0	0.0	0.0	5,126.0	0.0	-83.0	-1.6 %
<u>Objects of Expenditure:</u>													
Personal Services	4,379.3	4,610.9	4,650.4	4,610.9	4,610.9	4,610.9	0.0	0.0	0.0	4,610.9	0.0	-39.5	-0.8 %
Travel	100.6	100.6	100.6	100.6	100.6	100.6	0.0	0.0	0.0	100.6	0.0	0.0	
Services	336.8	338.7	338.7	338.7	338.7	338.7	0.0	0.0	0.0	338.7	0.0	0.0	
Commodities	87.7	66.6	110.1	66.6	66.6	66.6	0.0	0.0	0.0	66.6	0.0	-43.5	-39.5 %
Capital Outlay	9.2	9.2	9.2	9.2	9.2	9.2	0.0	0.0	0.0	9.2	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	4,913.6	5,126.0	5,209.0	5,126.0	5,126.0	5,126.0	0.0	0.0	0.0	5,126.0	0.0	-83.0	-1.6 %
<u>Positions:</u>													
Perm Full Time	55	55	55	55	55	55	0	0	0	55	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0	0	
Temporary	18	18	18	18	18	18	0	0	0	18	0	0	

Change Detail - FY 2007 Operating Budget - Conf Comm 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										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
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 ln 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										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Second Year reduction - ADN 4169005 Workers' Compensation Ch 10 FSSLA 2005 (SB130)(Ch 4 FSSLA 2006 pg 43 ln 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										
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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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	IncOTI	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										

Change Detail - FY 2007 Operating Budget - Conf Comm 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
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	IncOTI	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		43.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
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	IncOTI	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		43.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
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	IncOTI	43.5	0.0	0.0	0.0	43.5	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		43.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System
 Allocation: Trial Courts

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	52,867.8	55,072.4	57,629.4	56,385.8	55,891.6	56,441.8	5,722.0	0.0	196.7	62,163.8	7,091.4	12.9 %	4,534.4	7.9 %
<u>Objects of Expenditure:</u>														
Personal Services	39,868.9	42,055.2	43,269.0	42,496.4	42,415.5	42,496.4	5,275.2	0.0	63.4	47,771.6	5,716.4	13.6 %	4,502.6	10.4 %
Travel	893.5	893.5	896.6	896.6	891.6	896.6	22.8	0.0	0.0	919.4	25.9	2.9 %	22.8	2.5 %
Services	10,822.1	10,843.6	11,996.7	11,678.2	11,247.9	11,734.2	84.6	0.0	133.3	11,818.8	975.2	9.0 %	-177.9	-1.5 %
Commodities	835.0	831.8	993.8	866.3	888.3	866.3	339.4	0.0	0.0	1,205.7	373.9	45.0 %	211.9	21.3 %
Capital Outlay	448.3	448.3	473.3	448.3	448.3	448.3	0.0	0.0	0.0	448.3	0.0		-25.0	-5.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	0.0	1,466.0	0.0		0.0	
1004 Gen Fund	50,277.4	52,482.0	54,964.3	53,720.7	53,226.5	53,776.7	5,722.0	0.0	48.0	59,498.7	7,016.7	13.4 %	4,534.4	8.2 %
1007 I/A Rcpts	321.0	321.0	421.0	421.0	421.0	421.0	0.0	0.0	0.0	421.0	100.0	31.2 %	0.0	
1037 GF/MH	227.8	227.8	227.8	227.8	227.8	227.8	0.0	0.0	0.0	227.8	0.0		0.0	
1092 MHTAAR	490.6	490.6	465.3	465.3	465.3	465.3	0.0	0.0	0.0	465.3	-25.3	-5.2 %	0.0	
1108 Stat Desig	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0	148.7	85.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	550	548	561	555	554	555	24	0	0	579	31	5.7 %	18	3.2 %
Perm Part Time	54	56	56	56	55	56	0	0	0	56	0		0	
Temporary	10	11	10	10	11	10	0	0	0	10	-1	-9.1 %	0	

Change Detail - FY 2007 Operating Budget - Conf Comm 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										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
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										
***** Changes from FY06 - Management Plan to FY07 - Adjusted 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										
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
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
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										
Increased Utility Costs, Service Contracts Costs and Palmer Expansion	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.2										
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	-4	-0
1004 Gen Fund		773.9										
New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.	Inc	386.0	344.8	0.0	13.7	27.5	0.0	0.0	0.0	6	-1	0
1004 Gen Fund		386.0										
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										
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	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		125.0										
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										
Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.	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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
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										
Increased Utility Costs, Service Contracts Costs and Palmer Expansion	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
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	-4	-0
1004 Gen Fund		773.9										
New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.	Inc	389.4	345.7	0.0	13.7	30.0	0.0	0.0	0.0	6	-1	0
1004 Gen Fund		389.4										
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										
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	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		125.0										
Life Cycle Replacement of Computer Systems	Inc	28.0	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
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										
Tok lease cost increases	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - Senate * * * * *												
Bethel lease cost increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.	Inc	264.0	0.0	0.0	264.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		264.0										
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	-4	-4	-4
1004 Gen Fund		200.0										
* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *												
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										
Increased Utility Costs, Service Contracts Costs and Palmer Expansion	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.2										
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	-4	-0
1004 Gen Fund		773.9										
New/Upgrade Positions to Improve Services due to increased case loads in second, third and fourth districts.	Inc	386.0	344.8	0.0	13.7	27.5	0.0	0.0	0.0	6	-1	0
1004 Gen Fund		386.0										
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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
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	0.0	0.0
1004 Gen Fund		125.0										
CC: Reduce Lease Expenses for Homer and Nenana	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.0										
Tok lease cost increases	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		40.0										
Bethel lease cost increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		56.0										
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						
1004 Gen Fund		261.0										
Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage.	IncOTI	261.0	0.0	0.0	261.0	0.0	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	0.0	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	0.0	0.0
1004 Gen Fund		50.0										
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	5,722.0	5,275.2	22.8	84.6	339.4	0.0	0.0	0.0	24.0	0.0	0.0
1004 Gen Fund		5,722.0										
***** FY06 - Total Op Supplemental *****												
Anchorage Juror Parking	Suppl	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		48.0										
***** FY06 - Revised Program Legis *****												
RPL 41-6-9008 Family Care Court	RPL	148.7	63.4	0.0	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		148.7										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

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

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	7,646.6	7,964.9	8,427.3	8,156.4	8,213.9	8,213.9	0.0	0.0	0.0	8,213.9	249.0	3.1 %	-213.4	-2.5 %
<u>Objects of Expenditure:</u>														
Personal Services	5,628.5	5,945.3	6,205.6	5,983.1	6,020.7	6,020.7	0.0	0.0	0.0	6,020.7	75.4	1.3 %	-184.9	-3.0 %
Travel	103.7	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	103.7	0.0		0.0	
Services	790.7	792.2	984.3	943.4	960.8	960.8	0.0	0.0	0.0	960.8	168.6	21.3 %	-23.5	-2.4 %
Commodities	1,081.4	1,081.4	1,091.4	1,083.9	1,086.4	1,086.4	0.0	0.0	0.0	1,086.4	5.0	0.5 %	-5.0	-0.5 %
Capital Outlay	42.3	42.3	42.3	42.3	42.3	42.3	0.0	0.0	0.0	42.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	7,587.0	7,905.3	8,217.7	7,946.8	8,004.3	8,004.3	0.0	0.0	0.0	8,004.3	99.0	1.3 %	-213.4	-2.6 %
1133 CSSD Admin	59.6	59.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	209.6	150.0	251.7 %	0.0	
<u>Positions:</u>														
Perm Full Time	82	82	84	82	83	83	0	0	0	83	1	1.2 %	-1	-1.2 %
Perm Part Time	1	1	1	2	1	1	0	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm 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										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
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										
***** Changes from FY06 - Management Plan 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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	409.5	409.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		409.5										
Increased Utility Costs and Service Contracts Costs	Inc	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		37.4										
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										
To Improve Services in Administration and Support	Inc	41.5	37.8	0.0	1.2	2.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		41.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	409.5	409.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		409.5										
Increased Utility Costs and Service Contracts Costs	Inc	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		37.4										
Increased Utility Costs and Service Contracts Costs	Inc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
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										
Fund one new audio equipment position to improve services in Administration and Support.	Inc	82.9	75.4	0.0	2.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	409.5	409.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		409.5										
Increased Utility Costs and Service Contracts Costs	Inc	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		37.4										
Increased Utility Costs and Service Contracts Costs	Inc	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Fund one new audio equipment position to improve services in Administration and Support.	Inc	82.9	75.4	0.0	2.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.9										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1	9.5 %	-4.5	-1.4 %
<u>Objects of Expenditure:</u>														
Personal Services	174.3	185.9	204.5	195.2	204.5	204.5	0.0	0.0	0.0	204.5	18.6	10.0 %	0.0	
Travel	10.0	10.0	19.0	14.5	10.0	14.5	0.0	0.0	0.0	14.5	4.5	45.0 %	-4.5	-23.7 %
Services	83.7	83.7	83.7	83.7	83.7	83.7	0.0	0.0	0.0	83.7	0.0		0.0	
Commodities	3.0	3.0	7.0	3.0	7.0	7.0	0.0	0.0	0.0	7.0	4.0	133.3 %	0.0	
Capital Outlay	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	3.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	274.3	285.9	317.5	299.7	308.5	313.0	0.0	0.0	0.0	313.0	27.1	9.5 %	-4.5	-1.4 %
<u>Positions:</u>														
Perm Full Time	2	2	2	2	2	2	0	0	0	2	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm 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										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
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										
***** Changes from FY06 - Management Plan 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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
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										
Judicial Conduct Commission Member Travel	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Change Detail - FY 2007 Operating Budget - Conf Comm 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
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										
Reduce Personal Services Underfunding	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
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										
Judicial Conduct Commission Member Travel	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: **Judicial Council**

Allocation: **Judicial Council**

	<u>06MgtPln</u>	<u>LFD_07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD_07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4	14.9 %	31.5	3.8 %
<u>Objects of Expenditure:</u>														
Personal Services	394.3	428.6	460.8	432.3	428.6	432.3	0.0	0.0	0.0	432.3	3.7	0.9 %	-28.5	-6.2 %
Travel	32.6	32.6	32.6	32.6	32.6	32.6	18.0	0.0	0.0	50.6	18.0	55.2 %	18.0	55.2 %
Services	280.3	280.3	329.0	317.1	280.3	317.1	53.1	0.0	0.0	370.2	89.9	32.1 %	41.2	12.5 %
Commodities	7.6	7.6	7.6	7.6	7.6	7.6	0.8	0.0	0.0	8.4	0.8	10.5 %	0.8	10.5 %
Capital Outlay	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	720.8	755.1	836.0	795.6	755.1	795.6	71.9	0.0	0.0	867.5	112.4	14.9 %	31.5	3.8 %
<u>Positions:</u>														
Perm Full Time	5	6	6	6	6	6	0	0	0	6	0		0	
Perm Part Time	0	1	1	1	1	1	0	0	0	1	0		0	
Temporary	5	5	5	5	5	5	0	0	0	5	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm 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										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
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										
***** Changes from FY06 - Management Plan 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										
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
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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
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										
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										
Evaluation of retired judges serving pro tem and survey of the performance of magistrates and standing masters	Inc	40.5	3.7	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
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										
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										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
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										
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										

Change Detail - FY 2007 Operating Budget - Conf Comm 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Evaluation of retired judges serving pro tem and survey of the performance of magistrates and standing masters	Inc	40.5	3.7	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
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	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
***** FY07 - Bills *****												
Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	71.9	0.0	18.0	53.1	0.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										

Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Alaska Court System

GovAmd+ Enacted

Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
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 base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle (<i>FY07</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY06</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.