

GOVERNOR'S FY03 BUDGET

ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled "Special."

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

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

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Alaska Court System									
1	Appellate Courts	4,050.5	4,051.2	4,051.2	4,051.2	4,116.1	4,291.8	240.6	5.9 %
2	Trial Courts	39,370.8	40,331.0	40,892.0	40,892.0	42,061.6	47,768.2	6,876.2	16.8 %
3	Administration and Support	6,390.4	6,378.7	6,378.7	6,378.7	6,559.5	6,795.2	416.5	6.5 %
	* BRU Total	49,811.7	50,760.9	51,321.9	51,321.9	52,737.2	58,855.2	7,533.3	14.7 %
Commission on Judicial Conduct									
4	Commission on Judicial Conduct	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %
	* BRU Total	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %
Judicial Council									
5	Judicial Council	813.7	750.1	789.3	789.3	766.6	809.0	19.7	2.5 %
6	Courtwatch	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
	* BRU Total	843.7	780.1	819.3	819.3	796.6	839.0	19.7	2.4 %
	*** Total Agency Expenditure	50,918.8	51,777.6	52,377.8	52,377.8	53,774.8	59,935.2	7,557.4	14.4 %
	Gen Purpose	50,505.6	50,923.5	51,523.7	51,523.7	52,920.7	59,056.1	7,532.4	14.6 %
	Fed Restricted	188.4	516.0	516.0	516.0	516.0	516.0	0.0	0.0 %
	Other Funds	224.8	338.1	338.1	338.1	338.1	363.1	25.0	7.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Alaska Court System								
1	Appellate Courts	4,050.5	4,051.2	4,051.2	4,051.2	4,116.1	4,291.8	240.6	5.9 %
2	Trial Courts	38,957.6	39,476.9	40,037.9	40,037.9	41,207.5	46,889.1	6,851.2	17.1 %
3	Administration and Support	6,390.4	6,378.7	6,378.7	6,378.7	6,559.5	6,795.2	416.5	6.5 %
	* BRU Total	49,398.5	49,906.8	50,467.8	50,467.8	51,883.1	57,976.1	7,508.3	14.9 %
	Commission on Judicial Conduct								
4	Commission on Judicial Conduct	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %
	* BRU Total	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %
	Judicial Council								
5	Judicial Council	813.7	750.1	789.3	789.3	766.6	809.0	19.7	2.5 %
6	Courtwatch	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
	* BRU Total	843.7	780.1	819.3	819.3	796.6	839.0	19.7	2.4 %
	*** Total Agency Expenditure	50,505.6	50,923.5	51,523.7	51,523.7	52,920.7	59,056.1	7,532.4	14.6 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	50,918.8	51,777.6	52,377.8	52,377.8	53,774.8	59,935.2	7,557.4	14.4 %
<u>Objects of Expenditure:</u>								
Personal Services	39,005.9	39,109.0	39,405.6	39,405.6	40,984.8	42,406.8	3,001.2	7.6 %
Travel	1,169.7	963.7	1,014.9	1,014.9	1,014.9	1,160.9	146.0	14.4 %
Contractual	9,174.3	10,347.4	10,579.6	10,579.6	10,415.4	14,892.6	4,313.0	40.8 %
Commodities	798.3	856.7	856.7	856.7	856.7	856.7	0.0	0.0 %
Equipment	740.6	284.2	304.4	304.4	286.4	401.6	97.2	31.9 %
Lands/Buildings	0.0	186.6	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	188.4	516.0	516.0	516.0	516.0	516.0	0.0	0.0 %
1004 Gen Fund	50,426.3	50,844.2	51,444.4	51,444.4	52,841.4	58,976.8	7,532.4	14.6 %
1007 I/A Rcpts	163.1	188.1	188.1	188.1	188.1	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	61.7	150.0	150.0	150.0	150.0	175.0	25.0	16.7 %
<u>Positions:</u>								
Perm Full Time	666.0	670.0	678.0	678.0	678.0	687.0	9.0	1.3 %
Perm Part Time	50.0	50.0	52.0	52.0	52.0	53.0	1.0	1.9 %
Temporary	26.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Appellate Courts**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,050.5	4,051.2	4,051.2	4,051.2	4,116.1	4,291.8	240.6	5.9 %
 <u>Objects of Expenditure:</u>								
Personal Services	3,542.9	3,563.6	3,563.6	3,563.6	3,628.5	3,725.2	161.6	4.5 %
Travel	82.0	100.6	100.6	100.6	100.6	100.6	0.0	0.0 %
Contractual	330.5	315.4	315.4	315.4	315.4	315.4	0.0	0.0 %
Commodities	59.9	62.4	62.4	62.4	62.4	62.4	0.0	0.0 %
Equipment	35.2	9.2	9.2	9.2	9.2	88.2	79.0	858.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,050.5	4,051.2	4,051.2	4,051.2	4,116.1	4,291.8	240.6	5.9 %
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Positions:

Perm Full Time	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,051.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	0.0	52	1	18
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - net Change from FY2002 1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund	Inc	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equipment for Appellate Case Management System 1004 Gen Fund	Inc	79.0	0.0	0.0	0.0	0.0	79.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Trial Courts**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	39,370.8	40,331.0	40,892.0	40,892.0	42,061.6	47,768.2	6,876.2	16.8 %
 <u>Objects of Expenditure:</u>								
Personal Services	30,253.0	30,443.2	30,739.8	30,739.8	32,052.4	33,164.6	2,424.8	7.9 %
Travel	977.1	739.8	791.0	791.0	791.0	901.0	110.0	13.9 %
Contractual	7,031.0	8,121.9	8,314.9	8,314.9	8,189.9	12,638.1	4,323.2	52.0 %
Commodities	622.0	616.1	616.1	616.1	616.1	616.1	0.0	0.0 %
Equipment	487.7	223.4	243.6	243.6	225.6	261.8	18.2	7.5 %
Lands/Buildings	0.0	186.6	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	188.4	516.0	516.0	516.0	516.0	516.0	0.0	0.0 %
1004 Gen Fund	38,878.3	39,397.6	39,958.6	39,958.6	41,128.2	46,809.8	6,851.2	17.1 %
1007 I/A Rcpts	163.1	188.1	188.1	188.1	188.1	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	61.7	150.0	150.0	150.0	150.0	175.0	25.0	16.7 %

Positions:

Perm Full Time	525.0	529.0	537.0	537.0	537.0	543.0	6.0	1.1 %
Perm Part Time	48.0	48.0	50.0	50.0	50.0	49.0	-1.0	-2.0 %
Temporary	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	40,331.0	30,443.2	739.8	8,121.9	616.1	223.4	186.6	0.0	0.0	529	48	3
1002 Fed Rcpts		516.0											
1004 Gen Fund		39,397.6											
1007 I/A Rcpts		188.1											
1037 GF/MH		79.3											
1092 MHTAAR		150.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Possession and Distribution of Alcohol Ch 63, SLA 2001 ADN 41-2-0005	FisNot02	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5											
Therapeutic Courts Ch 64, SLA 2001 ADN 41-2-0003	FisNot02	340.8	269.4	51.2	0.0	0.0	20.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		340.8											
Minor Consuming CH 65, SLA 2001 ADN 41-2-0004	FisNot02	40.7	27.2	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		40.7											
Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	ReAprop	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.6											
Reverse Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Reverse one time equipment for Therapeutic Courts Ch 64, SLA 2001	OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Restore one time equipment for Therapeutic Courts Ch 64, SLA 2001	Inc	18.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											
Replace Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Increase Juror Pay from \$25 to \$27.50 a Day	Inc	113.1	0.0	0.0	113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.1											
Improve Courthouse Security in Kenai and Palmer	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Improve Court Security 1004 Gen Fund 3,948.9	Inc	3,948.9	0.0	0.0	3,948.9	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Service 1004 Gen Fund 373.9	Inc	373.9	354.8	10.0	0.7	0.0	8.4	0.0	0.0	0.0	6	-1	0
Increased Lease Expense in Unalaska, Unalakleet and Bethel 1004 Gen Fund 105.1	Inc	105.1	0.0	0.0	75.1	0.0	30.0	0.0	0.0	0.0	0	0	0
Second Year Funding for HB132 (Ch. 63, SLA 2001) Felony Lookback Provision 1004 Gen Fund 18.0	Inc	18.0	7.6	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Year Funding for HB172 (Ch. 64, SLA2001) Therapeutic Courts 1004 Gen Fund 146.1	Inc	146.1	166.3	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund 583.5	Inc	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel and Training 1004 Gen Fund 100.0	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court Coordinated Resources Project Case Management Services 1092 MHTAAR 25.0	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Administration and Support**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,390.4	6,378.7	6,378.7	6,378.7	6,559.5	6,795.2	416.5	6.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	4,480.4	4,421.9	4,421.9	4,421.9	4,602.7	4,802.4	380.5	8.6 %
Travel	82.2	88.7	88.7	88.7	88.7	124.7	36.0	40.6 %
Contractual	1,555.0	1,658.2	1,658.2	1,658.2	1,658.2	1,658.2	0.0	0.0 %
Commodities	98.9	167.6	167.6	167.6	167.6	167.6	0.0	0.0 %
Equipment	173.9	42.3	42.3	42.3	42.3	42.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	6,390.4	6,378.7	6,378.7	6,378.7	6,559.5	6,795.2	416.5	6.5 %
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Positions:

Perm Full Time	79.0	79.0	79.0	79.0	79.0	82.0	3.0	3.8 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	3.0	2.0	200.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administration and Support**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	0.0	79	1	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
New Positions to Improve Service 1004 Gen Fund	Inc	235.7	199.7	36.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commission on Judicial Conduct**

Agency: Alaska Court System

BRU: Commission on Judicial Conduct

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %

Objects of Expenditure:

Personal Services	150.2	145.1	145.1	145.1	149.5	149.5	4.4	3.0 %
Travel	10.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Contractual	100.5	75.2	75.2	75.2	75.2	75.2	0.0	0.0 %
Commodities	1.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Equipment	0.9	3.3	3.3	3.3	3.3	3.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	263.4	236.6	236.6	236.6	241.0	241.0	4.4	1.9 %
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Positions:

Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

BRU: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
		236.6											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.4											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Judicial Council**

Agency: Alaska Court System

BRU: Judicial Council

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	813.7	750.1	789.3	789.3	766.6	809.0	19.7	2.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	579.4	535.2	535.2	535.2	551.7	565.1	29.9	5.6 %
Travel	17.8	24.6	24.6	24.6	24.6	24.6	0.0	0.0 %
Contractual	157.3	176.7	215.9	215.9	176.7	205.7	-10.2	-4.7 %
Commodities	16.3	7.6	7.6	7.6	7.6	7.6	0.0	0.0 %
Equipment	42.9	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	813.7	750.1	789.3	789.3	766.6	809.0	19.7	2.5 %
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Positions:

Perm Full Time	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: Judicial Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Comprehensive Criminal Justice Process Study Sec. 24, CH 61, SLA 2001, P. 82, L. 20 1004 Gen Fund	ReAprop	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Comprehensive Criminal Justice Process Study Carry- Over 1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Self-Represented Litigants Study 1004 Gen Fund	Inc	42.4	13.4	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Courtwatch**

Agency: Alaska Court System

BRU: Judicial Council

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1004 Gen Fund	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
 <u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Courtwatch**
 BRU: Judicial Council

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

