

GOVERNOR'S FY05 BUDGET

ALASKA COURT SYSTEM



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 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 FY04 bill are included in the Conference Committee column.

FY04 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.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Alaska Court System

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Alaska Court System									
1	Appellate Courts	4,210.1	4,280.0	4,280.0	4,280.0	4,395.0	4,425.1	145.1	3.4 %
2	Trial Courts	42,947.6	44,007.9	44,007.9	44,007.9	45,438.9	46,792.0	2,784.1	6.3 %
3	Administration and Support	6,556.5	6,661.4	6,661.4	6,661.4	6,909.4	6,991.3	329.9	5.0 %
	* Appropriation Total	53,714.2	54,949.3	54,949.3	54,949.3	56,743.3	58,208.4	3,259.1	5.9 %
Commission on Judicial Conduct									
4	Commission on Judicial Conduct	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %
	* Appropriation Total	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %
Judicial Council									
5	Judicial Council	810.7	768.0	768.0	768.0	829.9	862.0	94.0	12.2 %
6	Volunteer Court Observer	30.0	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
	* Appropriation Total	840.7	798.0	798.0	798.0	829.9	862.0	64.0	8.0 %
	*** Totals for Agency	54,776.5	55,988.4	55,988.4	55,988.4	57,823.4	59,333.0	3,344.6	6.0 %
	General Funds	53,365.1	54,845.5	54,845.5	54,845.5	56,680.5	58,216.0	3,370.5	6.1 %
	Federal Receipts	518.1	716.0	716.0	716.0	716.0	716.0	0.0	
	Other Funds	893.3	426.9	426.9	426.9	426.9	401.0	-25.9	-6.1 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Alaska Court System

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Alaska Court System									
1	Appellate Courts	4,210.1	4,280.0	4,280.0	4,280.0	4,395.0	4,425.1	145.1	3.4 %
2	Trial Courts	41,586.2	42,865.0	42,865.0	42,865.0	44,296.0	45,675.0	2,810.0	6.6 %
3	Administration and Support	6,556.5	6,661.4	6,661.4	6,661.4	6,909.4	6,991.3	329.9	5.0 %
	* Appropriation Total	52,352.8	53,806.4	53,806.4	53,806.4	55,600.4	57,091.4	3,285.0	6.1 %
Commission on Judicial Conduct									
4	Commission on Judicial Conduct	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %
	* Appropriation Total	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %
Judicial Council									
5	Judicial Council	760.7	768.0	768.0	768.0	829.9	862.0	94.0	12.2 %
6	Volunteer Court Observer	30.0	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
	* Appropriation Total	790.7	798.0	798.0	798.0	829.9	862.0	64.0	8.0 %
*** Totals for Agency		53,365.1	54,845.5	54,845.5	54,845.5	56,680.5	58,216.0	3,370.5	6.1 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Alaska Court System

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	53,365.1	54,845.5	54,845.5	54,845.5	56,680.5	58,216.0	3,370.5	6.1 %
 <u>Funding Sources:</u>								
G 1004 Gen Fund	53,285.8	54,766.2	54,766.2	54,766.2	56,601.2	58,136.7	3,370.5	6.2 %
G 1037 GF/MH	79.3	79.3	79.3	79.3	79.3	79.3	0.0	

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Court System**

Agency: Alaska Court System

Allocation: Appellate Courts

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,210.1	4,280.0	4,280.0	4,280.0	4,395.0	4,425.1	145.1	3.4 %

Objects of Expenditure:

Personal Services	3,766.0	3,771.0	3,771.0	3,771.0	3,886.0	3,916.1	145.1	3.8 %
Travel	86.1	100.6	100.6	100.6	100.6	100.6	0.0	
Contractual	292.2	336.8	336.8	336.8	336.8	336.8	0.0	
Commodities	39.8	62.4	62.4	62.4	62.4	62.4	0.0	
Equipment	26.0	9.2	9.2	9.2	9.2	9.2	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,210.1	4,280.0	4,280.0	4,280.0	4,395.0	4,425.1	145.1	3.4 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Court System**

Agency: **Alaska Court System**

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,280.0	3,771.0	100.6	336.8	62.4	9.2	0.0	0.0	0.0	52	1	18
1004 Gen Fund		4,280.0											
Cumulative Total		4,280.0	3,771.0	100.6	336.8	62.4	9.2		0.0	0.0	52	1	18
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
JRS, PERS, and Benefit Rate Increase	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0											
Cumulative Total		4,395.0	3,886.0	100.6	336.8	62.4	9.2		0.0	0.0	52	1	18
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Expand Court's Salary Schedule to Include "G" Step	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1											
Cumulative Total		4,425.1	3,916.1	100.6	336.8	62.4	9.2		0.0	0.0	52	1	18

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Court System**

Agency: Alaska Court System

Allocation: Trial Courts

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	42,947.6	44,007.9	44,007.9	44,007.9	45,438.9	46,792.0	2,784.1	6.3 %

Objects of Expenditure:

Personal Services	33,044.5	33,232.4	33,232.4	33,232.4	34,668.4	35,006.4	1,774.0	5.3 %
Travel	917.6	806.0	806.0	806.0	806.0	806.0	0.0	
Contractual	7,770.3	8,936.2	8,936.2	8,936.2	8,936.2	9,951.3	1,015.1	11.4 %
Commodities	570.8	616.1	616.1	616.1	616.1	616.1	0.0	
Equipment	383.0	230.6	230.6	230.6	225.6	225.6	-5.0	-2.2 %
Lands/Buildings	261.4	186.6	186.6	186.6	186.6	186.6	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	518.1	716.0	716.0	716.0	716.0	716.0	0.0	
G 1004 Gen Fund	41,506.9	42,785.7	42,785.7	42,785.7	44,216.7	45,595.7	2,810.0	6.6 %
G 1037 GF/MH	79.3	79.3	79.3	79.3	79.3	79.3	0.0	
O 1007 I/A Rcpts	698.1	233.7	233.7	233.7	233.7	321.0	87.3	37.4 %
O 1092 MHTAAR	145.2	183.2	183.2	183.2	183.2	70.0	-113.2	-61.8 %
O 1108 Stat Desig	0.0	10.0	10.0	10.0	10.0	10.0	0.0	

Positions:

Perm Full Time	529	532	532	532	532	532	0	
Perm Part Time	50	50	50	50	50	50	0	
Temporary	3	4	4	4	4	4	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Court System**

Agency: **Alaska Court System**

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	44,007.9	33,232.4	806.0	8,936.2	616.1	230.6	186.6	0.0	0.0	532	50	4
1002 Fed Rcpts		716.0											
1004 Gen Fund		42,785.7											
1007 I/A Rcpts		233.7											
1037 GF/MH		79.3											
1092 MHTAAR		183.2											
1108 Stat Desig		10.0											
Cumulative Total		44,007.9	33,232.4	806.0	8,936.2	616.1	230.6		0.0	0.0	532	50	4
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Remove equipment authorization for new position added in FY04 budget process	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0											
JRS, PERS, and Benefit Rate Increase	SalAdj	1,436.0	1,436.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,436.0											
Cumulative Total		45,438.9	34,668.4	806.0	8,936.2	616.1	225.6		0.0	0.0	532	50	4
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Reinstate First Day Juror Pay to \$25/Day	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											
Improve Courthouse Security in Bethel	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											
Fairbanks Courthouse 5th floor operations	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0											
Increased Lease Expense for Unalaska	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
Software Maintenance and Support	Inc	517.0	0.0	0.0	517.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.0											
Family Law Self-Help Center Funding	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.3											
Expand Court's Salary Schedule to Include "G" Step	Inc	338.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Court System**

Agency: **Alaska Court System**

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase Hourly Rate Paid for Court-Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.0													
Court Coordinated Resources Project (CCRP)	Dec	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 21.0													
1092 MHTAAR -113.2													
Cumulative Total		46,792.0	35,006.4	806.0	9,951.3	616.1	225.6		0.0	0.0	532	50	4

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Court System**

Agency: **Alaska Court System**

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Court System**

Agency: Alaska Court System

Allocation: Administration and Support

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	6,556.5	6,661.4	6,661.4	6,661.4	6,909.4	6,991.3	329.9	5.0 %

Objects of Expenditure:

Personal Services	4,721.8	4,672.1	4,672.1	4,672.1	4,920.1	5,002.0	329.9	7.1 %
Travel	82.0	88.7	88.7	88.7	88.7	88.7	0.0	
Contractual	1,566.4	1,690.7	1,690.7	1,690.7	1,690.7	1,690.7	0.0	
Commodities	128.7	167.6	167.6	167.6	167.6	167.6	0.0	
Equipment	30.2	42.3	42.3	42.3	42.3	42.3	0.0	
Lands/Buildings	27.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,556.5	6,661.4	6,661.4	6,661.4	6,909.4	6,991.3	329.9	5.0 %
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Positions:

Perm Full Time	79	79	79	79	79	79	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,661.4	4,672.1	88.7	1,690.7	167.6	42.3	0.0	0.0	0.0	79	1	0
1004 Gen Fund		6,661.4											
Cumulative Total		6,661.4	4,672.1	88.7	1,690.7	167.6	42.3		0.0	0.0	79	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
JRS, PERS, and Benefit Rate Increase	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		248.0											
Cumulative Total		6,909.4	4,920.1	88.7	1,690.7	167.6	42.3		0.0	0.0	79	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Expand Court's Salary Schedule to Include "G" Step	Inc	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9											
Cumulative Total		6,991.3	5,002.0	88.7	1,690.7	167.6	42.3		0.0	0.0	79	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

Allocation: Commission on Judicial Conduct

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %

Objects of Expenditure:

Personal Services	157.2	149.6	149.6	149.6	158.7	164.1	14.5	9.7 %
Travel	12.2	10.0	10.0	10.0	10.0	10.0	0.0	
Contractual	46.3	75.2	75.2	75.2	75.2	82.2	7.0	9.3 %
Commodities	3.8	3.0	3.0	3.0	3.0	3.0	0.0	
Equipment	2.1	3.3	3.3	3.3	3.3	3.3	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	221.6	241.1	241.1	241.1	250.2	262.6	21.5	8.9 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

Allocation: **Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	241.1	149.6	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund		241.1											
Cumulative Total		241.1	149.6	10.0	75.2	3.0	3.3		0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1											
Cumulative Total		250.2	158.7	10.0	75.2	3.0	3.3		0.0	0.0	2	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Office space rent increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
Reduce vacancy rate to 10.7% for 2 person office	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
Cumulative Total		262.6	164.1	10.0	82.2	3.0	3.3		0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Judicial Council**

Agency: **Alaska Court System**

Allocation: **Judicial Council**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	810.7	768.0	768.0	768.0	829.9	862.0	94.0	12.2 %

Objects of Expenditure:

Personal Services	576.7	553.1	553.1	553.1	585.0	597.5	44.4	8.0 %
Travel	22.1	24.6	24.6	24.6	24.6	24.6	0.0	
Contractual	186.6	176.7	176.7	176.7	206.7	226.3	49.6	28.1 %
Commodities	19.1	7.6	7.6	7.6	7.6	7.6	0.0	
Equipment	6.2	6.0	6.0	6.0	6.0	6.0	0.0	
Lands/Buildings	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	760.7	768.0	768.0	768.0	829.9	862.0	94.0	12.2 %
O 1007 I/A Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	7	2	40.0 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Judicial Council**

Agency: **Alaska Court System**

Allocation: **Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	768.0	553.1	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
1004 Gen Fund		768.0	553.1	24.6	176.7	7.6	6.0		0.0	0.0	8	0	5
Cumulative Total		768.0	553.1	24.6	176.7	7.6	6.0		0.0	0.0	8	0	5
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9											
Consolidate Volunteer Court Observer Contract in Judicial Council component	Trln	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0											
Cumulative Total		829.9	585.0	24.6	206.7	7.6	6.0		0.0	0.0	8	0	5
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Recidivism Study	Inc	32.1	12.5	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		32.1											
Cumulative Total		862.0	597.5	24.6	226.3	7.6	6.0		0.0	0.0	8	0	7

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Judicial Council**

Agency: Alaska Court System

Allocation: Volunteer Court Observer

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	30.0	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %

Objects of Expenditure:

Personal Services	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	
Contractual	0.0	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
Commodities	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	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	30.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	30.0	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Judicial Council**

Agency: **Alaska Court System**

Allocation: **Volunteer Court Observer**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0											
Cumulative Total		30.0	0.0	0.0	30.0	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer funding to Judicial Council component	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of a one-time funding source(s) that needs to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may 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 for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
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 operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation 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.
Veto04	Vetoed transactions from the previous session year.

