

**2009 Legislature - Operating Budget
Transaction Compare - ConfComm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences Only
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Agency: Alaska Court System

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Workstations, Office Equipment and Replacement Furniture	GovAmd+	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.8										
Workstations, Office Equipment and Replacement Furniture	ConfComm	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	ConfComm	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
** Allocation Difference **			-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			500.0										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	GovAmd+	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund			879.1										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	ConfComm	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
CC: Reduction of No Dark Courtrooms	ConfComm	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-175.0										
First District Position Changes	GovAmd+	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund			214.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	ConfComm	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			155.0										
Third District Position Changes	GovAmd+	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund			436.5										
Third District Position Changes	ConfComm	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			299.1										
Utilities and Contract Increases	ConfComm	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			776.3										
Utilities and Contract Increases	GovAmd+	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
Public Building Fund & Other Court System Leased Space Increases	GovAmd+	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.3										

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Alaska Court System (continued)													
Trial Courts (continued)													
Public Building Fund & Other Court System Leased Space Increases	ConfComm	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			223.3										
Pro Tem Pay Increase	GovAmd+	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			147.4										
Staff Development and Sustained Systems' Training	GovAmd+	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
CC: Reduction of Life-Cycle Replacement of Computer Systems	ConfComm	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund			-125.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			559.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Transcripts cost for Criminal Proceedings	GovAmd+	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	ConfComm	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	ConfComm	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	ConfComm	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund			-421.3										
1007 I/A Rcpts			-21.0										
1037 GF/MH			-610.0										
1092 MHTAAR			-975.3										
** Allocation Difference **			-3,503.2	-1,612.8	-123.6	-1,584.5	-157.3	-25.0	0.0	0.0	-22	1	0
Administration and Support													
New Positons to Improve Services in Administration	GovAmd+	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund			411.9										
Increased Software Support Costs	ConfComm	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.9										
Increased Software Support Costs	GovAmd+	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										

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Alaska Court System (continued)													
Administration and Support (continued)													
** Allocation Difference **			-386.0	-361.9	-7.5	15.9	-32.5	0.0	0.0	0.0	-5	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts			2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund			421.3										
1007 I/A Rcpts			21.0										
1037 GF/MH			610.0										
1092 MHTAAR			975.3										
** Allocation Difference **			2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			-1,959.8	-1,537.5	-87.0	-124.4	-185.9	-25.0	0.0	0.0	-22	1	0
Judicial Council													
Judicial Council													
Support for Alaska Judicial Observers			44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund			44.0										
** Allocation Difference **			44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
*** Appropriation Difference ***			44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
**** Agency Difference ****			-1,915.8	-1,537.5	-87.0	-124.4	-185.9	-25.0	44.0	0.0	-22	1	0
***** All Agencies Difference *****			-1,915.8	-1,537.5	-87.0	-124.4	-185.9	-25.0	44.0	0.0	-22	1	0

Column Definitions

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.