Numbers and Language

	Trans Type	Total Expnd	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Alaska Court System												
Appellate Courts	0 60	6 202 2	F 006 0	100.6	220.7	66.6	0.0	0.0	0.0		1	10
FY09 Conference Committee 1004 Gen Fund 6,323.3	ConfCom	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
Position Count Adjustment	PosAd,i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-4
Technical line item adjustment to reflect correct	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
account codes	LII	0.0	0.0	0.0	05.0	05.0	0.0	0.0	0.0	U	U	U
FY2010 Wage and Health Insurance Increases for	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements 1004 Gen Fund 199.1	04 17 140										Ü	Ů
Workstations, Office Equipment and Replacement	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furniture												
1004 Gen Fund 50.0				44.5								
Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.5	T	F0 0	FO 0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
Elimination of Vacancy Savings Requirement for	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Positions 1004 Gen Fund 50.0												
Judicial Retirement System Savings Due to a	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in the Employer Rate from 57.7% to 26.2%	DCC	723.3	423.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -425.5												
* * Allocation Total * *	_	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
Trial Courts												
FY09 Conference Committee	ConfCom	70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts 1,466.0												
1004 Gen Fund 67,433.0												
1007 I/A Rcpts 421.0												
1037 GF/MH 589.9 1092 MHTAAR 987.8												
1108 Stat Desig 85.0 Technical line item adjustment to reflect correct	LIT	0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
account codes	LII	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	U	U	U
FY2010 Wage and Health Insurance Increases for	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements		•	,									
1004 Gen Fund 1,911.8												
Remove FY2009 Mental Health Trust	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
Recommendations												
1092 MHTAAR -987.8												
MH Trust: Dis Justice - Treatment funding for	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
therapeutic court participants 1092 MHTAAR 500.0		10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	^	0	0
MH Trust: Dis Justice - Lease Barrow Therapeutic	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Court Case Coordinator office space 1004 Gen Fund 12.5												
MH Trust: Dis Justice - Grant 584.04 Adult	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
Guardianship/Mediation project	TIIC	177.7	0.0	0.0	17/./	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH 147.7												

Numbers and Language

Alaska Court System (continued) Trial Courts		Trans Type	Total Expnd	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Concidentatic capacity for Anchorage Mental Health court	Alaska Court System (continued) Trial Courts (continued)												
1037 GF/MH 99.4 No Dark Courtrooms Staffing Inc 600.0 522.0 0.0 18.0 600.0 0		Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
No Dark Courtrooms - Improve Courtrooms - Improve Courtrooms Inc. 600, 600, 18.0 60.0 0.													
Statewide 1004 Gen Fund 600.0 0.0				=00.0		40.0							
CC. Reduction of No Dark Courtrooms Dack 175.0 155.0 0.0 -15.0 0	Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.75.0 1.7		Doo	175.0	152.0	0.0	г о	10.0	0.0	0.0	0.0	0	0	0
First District Position Changes - Juneau Magistrate and Haines clerk upgrade 1004 Gen Fund 155.0 144.3 3.1 1.5 6.1 0.0 0		Dec	-1/5.0	-132.0	0.0	-5.0	-10.0	0.0	0.0	0.0	U	U	U
and Halmes clerk upgrade 1004 Gen Fund 155.0 Third District Position Changes 16.0 Third District Position Changes 16.0 Third District Position Changes 16.0 The position Changes 16		Ino	155.0	144.2	2 1	1 5	<i>C</i> 1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 155.0 1004 Gen Fund 299.1 263.3 2.9 8.9 24.0 0.0 0.0 0.0 0.0 0.0 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0 10 0.0		THC	155.0	144.3	3.1	1.5	0.1	0.0	0.0	0.0	U	U	U
Third District Position Changes Inc 299.1 263.3 2.9 8.9 24.0 0.0													
1004 Cen Fund 299.1 143.5 134.5 134.5 0.0 2.5 6.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 100 0.0 1004 Cen Fund 143.5 144.5 0.0 150.0 0.0 0.0 297.5 0.0 0.		Inc	200 1	263 3	2 9	2 9	2/1 0	0.0	0.0	0.0	2	Λ	Λ
Fourth District Position Changes 1nc 143.5 134.5 134.5 134.5 130.0 2.5 6.5 0.0 0		THC	233.1	203.3	2.9	0.9	24.0	0.0	0.0	0.0	_	U	U
1004 Gen Fund		Inc	143 5	134 5	0.0	2.5	6.5	0.0	0.0	0.0	1	Ω	Λ
Travel and Office Supplies Expense Increases Inc 447.5 0.0 150.0 0.0 297.5 0.0	•	THE	143.3	104.0	0.0	L.5	0.5	0.0	0.0	0.0	_	O	O
1004 Gen Fund		Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
Utilities and Contract Increases 1nc 776.3		1110		0.0	100.0	0.0	237.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund 776.3		Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
Space Increases 1004 Gen Fund 223.3 23.5													
Space Increases 1004 Gen Fund 223.3 23.3 23.0 20.0 35.0 20.0	Public Building Fund & Other Court System Leased	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
Suror Mileage Reimbursement Increase Inc 35.0 0.0 35.0 0.0													
Life-Cycle Replacement of Computer Systems Inc 250.0 0.0 0.0 0.0 200.0 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund 223.3												
Life-Cycle Replacement of Computer Systems 25.0	Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0	1004 Gen Fund 35.0												
CC: Reduction of Life-Cycle Replacement of Dec 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
Computer Systems 1004 Gen Fund -125.0 Elimination of Vacancy Savings Requirement for Inc 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1004 Gen Fund -125.0 200.0 200.0 200.0 200.0 0.0		Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund 200.0 Magistrate Salary Increase Inc 326.6 326.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Judicial Positions 1004 Gen Fund 200.0 Magistrate Salary Increase 1004 Gen Fund 326.6 Judicial Retirement System Savings Due to a Dec -3,104.4 -3,104.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				000 0	0.0	0.0	0.0	0.0	0.0	0.0			
Magistrate Salary Increase 1004 Gen Fund Inc 326.6 326.6 326.6 0.0 <td>Judicial Positions</td> <td>Inc</td> <td>200.0</td> <td>200.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>Ü</td>	Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
1004 Gen Fund 326.6 Judicial Retirement System Savings Due to a Dec -3,104.4 -3,104.4 0.0		_									_	_	_
Judicial Retirement System Savings Due to a Dec -3,104.4 -3,104.4 0.0 <th< td=""><td></td><td>Inc</td><td>326.6</td><td>326.6</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></th<>		Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in the Employer Rate from 57.7% to 26.2% 1004 Gen Fund -3,104.4 MH Trust: Disability Justice - Training for therapeutic IncOTI 25.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			0.404.4	0 104 4	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund -3,104.4 MH Trust: Disability Justice - Training for therapeutic IncOTI 25.0 0.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	0
court clinical staff 1092 MHTAAR 25.0 MH Trust: Disability Justice - Grant 567.04 Access to Inc0TI 25.0 0.0<	1004 Gen Fund -3,104.4		05.0	0.0	05.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 567.04 Access to IncOTI 25.0 0.0 0.0 25.0 0.0	court clinical staff	Inculi	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	U	U	U
timely neuropsychiatric evaluations 1092 MHTAAR 25.0 AMD: MH Trust: Dis Justice - Grant 1935.01 Mental Inc0TI 204.4 80.4 4.3 119.7 0.0 0.0 0.0 0.0 0 0 0		IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 25.0 AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Inc0TI 204.4 80.4 4.3 119.7 0.0 0.0 0.0 0.0 0 0 0	•	Tricul1	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	U	U	U
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Inc0TI 204.4 80.4 4.3 119.7 0.0 0.0 0.0 0.0 0.0 0													
		IncOTI	204 4	QΩ /I	1 2	110 7	0.0	0.0	0.0	0 0	٥	0	Λ
Health Court Expansion to Targeted Community	Health Court Expansion to Targeted Community	Tricuit	204.4	ðU.4	4.3	119./	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued) Trial Courts (continued)												
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental												
Health Court Expansion to Targeted Community												
(continued)												
1092 MHTAAR 204.4		204.4	00.4	4.0	110 7	0.0	0.0	0.0	0.0	0	0	
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community 1092 MHTAAR -204.4	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Name change to "Juneau	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
Mental Health Court" from "Targeted Community" 1092 MHTAAR 204.4												
MH Trust: Disability Justice - Grant 1934.01	Inc0TI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Juvenile Therapeutic Court 1092 MHTAAR 255.9												
AMD: MH Trust: Dis Justice - Training for therapeutic	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
court clinical staff 1092 MHTAAR -10.0												
AMD: MH Trust: Dis Justice - Grant 1934.01	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Juvenile Therapeutic Court 1092 MHTAAR -5.0												
AMD: MH Trust: Dis Justice - Grant 567.04 Access to	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
timely neuropsychiatric evaluations 1092 MHTAAR -20.0												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Tr0ut	-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 Total **	_	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
Allocation Total		71,105.9	34,003.0	1,100.0	14,015.5	1,302.0	202.2	100.0	0.0	360	57	9
Administration and Support												
FY09 Conference Committee	ConfCom	9.086.4	6.793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
1004 Gen Fund 8,876.8		•	•			,						
1133 CSSD Admin 209.6												
Budget implementation revision	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
Technical line item adjustment to reflect correct	LIT	0.0	0.0	0.0	0.0	32.3	-32.3	0.0	0.0	0	0	0
account codes												
FY2010 Wage and Health Insurance Increases for	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements 1004 Gen Fund 279.7												
Increased Software Support Costs	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	_	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	
* * Allocation Total * *		9,542.0	7,072.9	103./	1,230./	1,110./	10.0	0.0	0.0	రు	3	U

Numbers and Language

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued) Therapeutic Courts												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts 1004 Gen Fund 421.3 1007 I/A Rcpts 21.0 1037 GF/MH 610.0 1092 MHTAAR 975.3	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * Allocation Total * *	_	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Appropriation Total * * *		88,943.9	67,353.7	1,422.5	16,950.1	2,836.2	281.4	100.0	0.0	724	61	23
Commission on Judicial Conduct Commission on Judicial Conduct												
FY09 Conference Committee 1004 Gen Fund 350.3	ConfCom	350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding 1004 Gen Fund 3.6	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Total * *	_	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Appropriation Total * * *		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council Judicial Council												
FY09 Conference Committee 1004 Gen Fund 912.5	ConfCom	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 31.4	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Preliminary Judicial Performance Evaluations 1004 Gen Fund 8.0	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund 63.6 4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.2 Support for Alaska Judicial Observers 1004 Gen Fund 44.0	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
* * Allocation Total * *	_	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Appropriation Total * * * * * * * Agency Total * * * * * * * * * All Agencies Total * * * * *		1,061.7 90,368.2 90,368.2	569.7 68,172.0 68,172.0	49.0 1,486.0 1,486.0	383.9 17,421.5 17,421.5	9.1 2,852.3 2,852.3	6.0 292.4 292.4	44.0 144.0 144.0	0.0 0.0 0.0	6 732 732	1 62 62	5 28 28

Column Definitions

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.