

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

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	Gov	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										
Travel for Fairbanks Based Supreme Court Justice	Gov	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										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Gov	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-425.5										
** Allocation Difference **			-215.8	-227.3	11.5	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	Gov	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										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Gov	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Gov	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Gov	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Gov	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										
First District Position Changes	Gov	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										
Third District Position Changes	Gov	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										
Fourth District Position Changes	Gov	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			143.5										
Travel and Office Supplies Expense Increases	Gov	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			447.5										
Utilities and Contract Increases	Gov	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	Gov	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										
Pro Tem Pay Increase	Gov	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										

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Alaska Court System (continued)													
Trial Courts (continued)													
Staff Development and Sustained Systems' Training	Gov	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										
Juror Mileage Reimbursement Increase	Gov	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.0										
Life-Cycle Replacement of Computer Systems	Gov	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov	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										
Magistrate Salary Increase	Gov	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			326.6										
Transcripts cost for Criminal Proceedings	Gov	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Gov	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	Gov	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Gov	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	Gov	IncOTI	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: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Gov	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			255.9										
** Allocation Difference **			2,797.4	-507.9	299.8	2,326.0	629.5	50.0	0.0	0.0	20	-1	0
Administration and Support													
New Positions to Improve Services in Administration	Gov	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	Gov	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										
** Allocation Difference **			561.9	361.9	7.5	160.0	32.5	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			3,143.5	-373.3	318.8	2,486.0	662.0	50.0	0.0	0.0	25	-1	0
Commission on Judicial Conduct													
Commission on Judicial Conduct	Gov	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding													
1004 Gen Fund			3.6										
** Allocation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Commission on Judicial Conduct (continued)												
*** Appropriation Difference ***		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
Preliminary Judicial Performance Evaluations	Gov Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Judicial Selection Expenses	Gov 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)	Gov IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))												
1004 Gen Fund		2.2										
** Allocation Difference **		73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		3,220.9	-369.7	331.4	2,545.8	663.4	50.0	0.0	0.0	25	-1	0
***** All Agencies Difference *****		3,220.9	-369.7	331.4	2,545.8	663.4	50.0	0.0	0.0	25	-1	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.