

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

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	House	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										
Travel for Fairbanks Based Supreme Court Justice	House	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	House	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	House	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 **			-314.0	-325.5	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	House	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 - Lease Barrow Therapeutic Court Case Coordinator office space	House	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	House	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	House	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	House	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										
Third District Position Changes	House	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										
Travel and Office Supplies Expense Increases	House	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	House	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										
Public Building Fund & Other Court System Leased Space Increases	House	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										
Juror Mileage Reimbursement Increase	House	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	House	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	House	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Trial Courts (continued)													
Elimination of Vacancy Savings Requirement for Judicial Positions (continued)													
1004 Gen Fund			200.0										
Magistrate Salary Increase	House	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	House	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	House	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	House	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 1934.01 Fairbanks Juvenile Therapeutic Court	House	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			255.9										
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	House	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-10.0										
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	House	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-5.0										
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	House	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-20.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	House	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	House	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 **			-739.3	-2,247.5	163.1	717.5	577.6	50.0	0.0	0.0	-3	0	0
Administration and Support													
Increased Software Support Costs	House	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										
** Allocation Difference **			175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0

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Alaska Court System (continued)												
Therapeutic Courts (continued)												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts (continued)												
		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	5	0	0
*** Appropriation Difference ***			1,150.2	-2,037.6	218.7	2,337.6	581.5	50.0	0.0	2	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
Reduce Personal Services Underfunding												
	House	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	3.6								
** Allocation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
Preliminary Judicial Performance Evaluations												
	House	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0	0	0
			1004 Gen Fund	8.0								
Judicial Selection Expenses												
	House	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0	0	0
			1004 Gen Fund	63.6								
4th year Fiscal Note for Ch 51, SLA 06 (SB 237)												
	House	Inc0TI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0	0	0
			Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))									
			1004 Gen Fund	2.2								
Support for Alaska Judicial Observers												
	House	Inc	44.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
			1004 Gen Fund	44.0								
** Allocation Difference **			117.8	0.0	12.6	59.8	1.4	0.0	44.0	0	0	0
*** Appropriation Difference ***			117.8	0.0	12.6	59.8	1.4	0.0	44.0	0	0	0
**** Agency Difference ****			1,271.6	-2,034.0	231.3	2,397.4	582.9	50.0	44.0	2	0	0
***** All Agencies Difference *****			1,271.6	-2,034.0	231.3	2,397.4	582.9	50.0	44.0	2	0	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).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.