

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

| |
|------------------|
| Numbers Only |
| Differences Only |

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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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% | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| | Column | Trans Type | Total Expend | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------|------------|---------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Alaska Court System (continued) | | | | | | | | | | | | | |
| Trial Courts (continued) | | | | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund | | | 200.0 | | | | | | | | | | |
| Magistrate Salary Increase | Hse Sub | 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% | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | Hse Sub | 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 | 0.0 | 5 | 0 | 0 |
| *** Appropriation Difference *** | | | 1,150.2 | -2,037.6 | 218.7 | 2,337.6 | 581.5 | 50.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Reduce Personal Services Underfunding | | | | | | | | | | | | | |
| | Hse Sub | Inc | 3.6 | 3.6 | 0.0 | 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 | 0 | 0 |
| *** 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 | | | | | | | | | | | | | |
| | Hse Sub | 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 | | | | | | | | | | | | | |
| | Hse Sub | 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) | | | | | | | | | | | | | |
| | Hse Sub | Inc0TI | 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 | | | | | | | | | |
| Support for Alaska Judicial Observers | | | | | | | | | | | | | |
| | Hse Sub | Inc | 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 ** | | | 117.8 | 0.0 | 12.6 | 59.8 | 1.4 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| *** Appropriation Difference *** | | | 117.8 | 0.0 | 12.6 | 59.8 | 1.4 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| **** Agency Difference **** | | | 1,271.6 | -2,034.0 | 231.3 | 2,397.4 | 582.9 | 50.0 | 44.0 | 0.0 | 2 | 0 | 0 |
| ***** All Agencies Difference ***** | | | 1,271.6 | -2,034.0 | 231.3 | 2,397.4 | 582.9 | 50.0 | 44.0 | 0.0 | 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).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.