

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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 | Gov Amd | 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 | 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 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Gov Amd | 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 | 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 | | | | | | | | | | |
| ** 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 | Gov Amd | 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 - 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 | | | | | | | | | | |
| No Dark Courtrooms - Improve Courtroom Staffing Statewide | Gov Amd | 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 | 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 | | | | | | | | | | |
| First District Position Changes | Gov Amd | 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 Amd | 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 | 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 | | | | | | | | | | |
| Fourth District Position Changes | Gov Amd | 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 | | | | | | | | | | |
| Utilities and Contract Increases | Gov Amd | 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 | | | | | | | | | | |
| 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 | Gov Amd | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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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) | | | | | | | | | | | | | |
| Pro Tem Pay Increase | Gov Amd | 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 | Gov Amd | 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 | | | | | | | | | | |
| Elimination of Vacancy Savings Requirement for Judicial Positions | Gov Amd | 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 | Hse Sub | 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 | Gov Amd | 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 | Gov Amd | 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 | Gov Amd | Dec | -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 ** | | | -3,501.7 | -1,739.6 | -126.7 | -1,583.5 | -51.9 | 0.0 | 0.0 | 0.0 | -23 | 1 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| New Positions to Improve Services in Administration | Gov Amd | 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 Amd | 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 | | | | | | | | | | |
| 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 ** | | | -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 | Hse Sub | TrIn | 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 *** | | | -1,958.3 | -1,664.3 | -90.1 | -123.4 | -80.5 | 0.0 | 0.0 | 0.0 | -23 | 1 | 0 |

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Agency: Alaska Court System

**Judicial Council
Judicial Council**

Support for Alaska Judicial Observers
1004 Gen Fund 44.0

**** Allocation Difference ****

***** Appropriation Difference *****

****** Agency Difference ******

******* All Agencies Difference *******

| Column | Trans Type | Total Exprd | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------|------------|-----------------|-------------------|--------------|---------------|--------------|----------------|-------------|------------|------------|----------|----------|
| Hse Sub | Inc | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| | | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| | | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.0 | 0.0 | 0 | 0 | 0 |
| | | -1,914.3 | -1,664.3 | -90.1 | -123.4 | -80.5 | 0.0 | 44.0 | 0.0 | -23 | 1 | 0 |
| | | -1,914.3 | -1,664.3 | -90.1 | -123.4 | -80.5 | 0.0 | 44.0 | 0.0 | -23 | 1 | 0 |

Column Definitions

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

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