

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position Count Adjustment	PosAdj	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 account codes	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel for Fairbanks Based Supreme Court Justice 1004 Gen Fund	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% 1004 Gen Fund	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workstations, Office Equipment and Replacement Furniture 1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 House to FY10 Senate * * *												
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.8										
Remove FY2009 Mental Health Trust Recommendations	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	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	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	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	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	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	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	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	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	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	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	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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

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**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Pro Tem Pay Increase	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	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	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	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				200.0	50.0					
Elimination of Vacancy Savings Requirement for Judicial Positions	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	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	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			125.0							
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	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	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0		25.0								
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0			25.0							
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		255.9			255.9							
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0		-10.0								
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.0			-5.0							
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations (continued)												
1092 MHTAAR		-20.0										
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	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 - Treatment funding for therapeutic court participants	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										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	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	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	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	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	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	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	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										
Utilities and Contract Increases	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	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	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										
Pro Tem Pay Increase	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	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	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	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	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										

2009 Legislature - Operating Budget Transaction Change Detail - Senate Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	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	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	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										
* * * Changes from FY10 House to FY10 Senate * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	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 - Treatment funding for therapeutic court participants	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										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	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										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	250.0	217.5	0.0	7.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										
Third District Position Changes	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	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	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										
Utilities and Contract Increases	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										
Staff Development and Sustained Systems' Training	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
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
1004 Gen Fund		250.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Dec	-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: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 House to FY10 Senate * * * (continued)												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	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										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	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		-1,110.0										
1092 MHTAAR		-475.3										

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Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
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										
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
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 account codes	LIT	0.0	0.0	0.0	0.0	32.3	-32.3	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.7										
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
New Positons to Improve Services in Administration	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	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										
*** Changes from Governor's Amended + to FY10 House ***												
New Positons to Improve Services in Administration	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	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										
Increased Software Support Costs	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										
*** Changes from FY10 House to FY10 Senate ***												
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										
Increased Software Support Costs	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										

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Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 House * * *												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	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										
* * * Changes from FY10 House to FY10 Senate * * *												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	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										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	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		1,110.0										
1092 MHTAAR		475.3										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY09 Conference Committee * * *									
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
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 8.7	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
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

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Preliminary Judicial Performance Evaluations 1004 Gen Fund	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
Judicial Selection Expenses 1004 Gen Fund	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365)) 1004 Gen Fund	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Support for Alaska Judicial Observers 1004 Gen Fund	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
* * * Changes from FY10 House to FY10 Senate * * *												
Support for Alaska Judicial Observers 1004 Gen Fund	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0

Column Definitions

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

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.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

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