

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

**Numbers and Language  
Differences Only**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Workstations, Office Equipment and Replacement Furniture	Senate	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	Senate	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Senate	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										
<b>** Allocation Difference **</b>			<b>-364.0</b>	<b>-375.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Fourth District Position Changes	Senate	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	Senate	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	Senate	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	Senate	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										
Staff Development and Sustained Systems' Training	Senate	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										
Juror Mileage Reimbursement Increase	Senate	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										
Elimination of Vacancy Savings Requirement for Judicial Positions	Senate	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 Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Elimination of Vacancy Savings Requirement for Judicial Positions (continued)													
			200.0										
1004 Gen Fund			200.0										
Magistrate Salary Increase	Senate	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%	Senate	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	Senate	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	Senate	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Senate	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 Mental Health Court Expansion to Targeted Community	Senate	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"	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-20.0										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Senate	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										
<b>** Allocation Difference **</b>			<b>-1,341.2</b>	<b>-2,536.5</b>	<b>213.3</b>	<b>650.8</b>	<b>331.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Increased Software Support Costs	Senate	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Court System (continued)</b>													
<b>Administration and Support (continued)</b>													
Increased Software Support Costs (continued)													
			1004 Gen Fund	150.0									
<b>** Allocation Difference **</b>			<b>150.0</b>	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Therapeutic Courts</b>													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts													
	Senate	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									
<b>** Allocation Difference **</b>			<b>2,027.6</b>	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
<b>*** Appropriation Difference ***</b>			<b>472.4</b>	-2,376.6	268.9	2,245.0	335.1	0.0	0.0	0.0	1	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Reduce Personal Services Underfunding													
	Senate	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									
<b>** Allocation Difference **</b>			<b>3.6</b>	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>3.6</b>	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
	Senate	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									
	Senate	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									
	Senate	IncOTI	2.2	0.0	0.0	2.1	0.1	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	2.2									
<b>** Allocation Difference **</b>			<b>73.8</b>	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>73.8</b>	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>549.8</b>	-2,373.0	281.5	2,304.8	336.5	0.0	0.0	0.0	1	0	0
<b>***** All Agencies Difference *****</b>			<b>549.8</b>	-2,373.0	281.5	2,304.8	336.5	0.0	0.0	0.0	1	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).

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