

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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	Sen 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	Sen 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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Sen 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 **			-364.0	-375.5	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	Sen Sub	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	Sen 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	Sen 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	Sen 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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen 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	Sen Sub	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	Sen 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										
Staff Development and Sustained Systems' Training	Sen Sub	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	Sen 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										
Elimination of Vacancy Savings Requirement for Judicial Positions	Sen 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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Alaska Court System (continued)													
Trial Courts (continued)													
Elimination of Vacancy Savings Requirement for Judicial Positions (continued)													
1004 Gen Fund			200.0										
Magistrate Salary Increase	Sen 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%	Sen 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	Sen 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	Sen 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										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Sen 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										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Sen Sub	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"	Sen 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										
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Sen 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	Sen 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	Sen 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	Sen 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										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Sen 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			-1,110.0										
1092 MHTAAR			-475.3										
** Allocation Difference **			-1,341.2	-2,536.5	213.3	650.8	331.2	0.0	0.0	0.0	-4	0	0
Administration and Support													
Increased Software Support Costs	Sen Sub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Administration and Support (continued)													
Increased Software Support Costs (continued)													
			1004 Gen Fund	150.0									
** Allocation Difference **			150.0	0.0	0.0	150.0	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													
	Sen 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	1,110.0									
			1092 MHTAAR	475.3									
** 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 ***			472.4	-2,376.6	268.9	2,245.0	335.1	0.0	0.0	0.0	1	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduce Personal Services Underfunding													
	Sen 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													
	Sen 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									
	Sen 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									
	Sen Sub	Inc0TI	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									
** Allocation Difference **			73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			549.8	-2,373.0	281.5	2,304.8	336.5	0.0	0.0	0.0	1	0	0
***** All Agencies Difference *****			549.8	-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).

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations