

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences Only**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Court of Appeals Staff Attorney	Gov Amd	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
Travel for Juneau-Based Chief Justice	Gov Amd	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov Amd	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.2										
Workstations, Office Equipment, and Replacement Furniture	Gov Amd	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.8										
* Allocation Difference *			173.3	96.1	9.4	0.0	67.8	0.0	0.0	0.0	0	0	0
Trial Courts													
Assume ownership of Nome court facility from Feds	Gov Amd	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Gov Amd	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)			1,365.7										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Gov Amd	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Gov Amd	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,483.2										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Gov Amd	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			98.0										
Life Cycle Replacement of Computer Systems	Gov Amd	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Gov Amd	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			174.7										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Galena and Chevak Leased Space Increases	Gov Amd	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Gov Amd	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			100.0										

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Alaska Court System (continued)													
Trial Courts (continued)													
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov Amd	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			499.1										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	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 (UGF)			125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	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 (UGF)			125.0										
* Allocation Difference *			4,717.7	3,530.6	0.0	822.6	314.5	50.0	0.0	0.0	20	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			526.4										
* Allocation Difference *			526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	Gov Amd	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			500.0										
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	Gov Amd	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	Gov Amd	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	Gov Amd	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.0										
* Allocation Difference *			955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,372.7	4,094.1	16.9	1,790.4	421.3	50.0	0.0	0.0	26	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct Vacancy Underfunding at 0%	Gov Amd	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Judicial Council

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Judicial Council (continued)													
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Child Protection Commission Staffing	Gov Amd	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,407.7	4,127.6	18.4	1,790.4	421.3	50.0	0.0	0.0	26	0	0
**** All Agencies Difference ****			6,407.7	4,127.6	18.4	1,790.4	421.3	50.0	0.0	0.0	26	0	0

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended