2010 Legislature - Operating Budget Transaction Compare - House Structure Between Adj Base and House

Numbers and Language Differences Only

Agency: Alaska Court System

Alpskate Courts Appellate Courts Appllate Courts Appllat	_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Noverstations Office Equipment, and Replacement Furniture 1004 Gen Fund (UGF) 50.0 10.0														
Replacement Furniture ' 1004 Gen Fund (UGF) 50.0 House Dec 14.0 0.0 -14.0 0.0														
1004 Gen Fund (UGF) 50.0 100		House	Inc0TI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10														
Percent. 1004 Gen Fund (UGF) -14.0 *Allocation Difference * *Allocation Difference de Court Difference	, , , , , , , , , , , , , , , , , , , ,													
1004 Gen Fund (UGF)	•	House	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Difference *														
Partially fund No Dark Courtrooms statewide				20.0		14.0		F0.0						
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 400.0	* Allocation Difference *			36.0	0.0	-14.0	0.0	50.0	0.0	0.0	0.0	U	0	Ü
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 400.0	Trial Courts													
Initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 400.0 Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 400.0 House Inc 98.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		House	Inc	400 0	400 O	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Λ
proceedings 1004 Gen Fund (UGF) 400.0 House Inc 400.0 400.0 0.0		House	THE	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF)														
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 400,0 100 98.0 0.														
Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 400.0 Telephone and Teleconferencing Services Due to an Increase in Rates for instate Calls (No More Prepaid Calling Cards) 1004 Gen Fund (UGF) 98.0 Life Cycle Replacement of Computer Systems House Inc 100.0 Pro Tem Pay Increase (\$30 per hour to \$75 per hour for Retired Judges Providing Courts) 1004 Gen Fund (UGF) 100.0 Pro Tem Pay Increases (\$30 per hour to \$75 per hour so \$75 per hour for Retired Judges Providing Courts 1004 Gen Fund (UGF) 50.0 Increased Funding for Family Law Self-Help House Inc 100.0 Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		House	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
contracts 1004 Gen Fund (UGF) 400.0 Telephone and Teleconferencing Services Due to an Increase in Rates for Instale Calls (No More Prepaid Calling Cards) 1004 Gen Fund (UGF) 98.0 Life Cycle Replacement of Computer Systems House Inc0TI 100.0 0.0 0.0 0.0 0.0 0.0 20.0 0.0 0.0 0.														
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards) 1004 Gen Fund (UGF) 98.0 Life Cycle Replacement of Computer Systems House Inc 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
to an Increase in Rates for Instate Calls (No More Prepaid Callfing Cards) 1004 Gen Fund (UGF) 98.0 Life Cycle Replacement of Computer Systems House IncOTI 100.0 0.0	1004 Gen Fund (UGF) 400.0													
More Prepaid Calling Cards) 1004 Gen Fund (UGF) 98.0 Life Cycle Replacement of Computer Systems House IncOTI 100.0 0.	Telephone and Teleconferencing Services Due	House	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	to an Increase in Rates for Instate Calls (No													
Life Cycle Replacement of Computer Systems 100.0														
1004 Gen Fund (UGF) 100.0 Pro Tem Pay Increase (\$30 per hour to \$75 per House Inc 50.0 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund (UGF) 98.0													
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 50.0 Increased Funding for Family Law Self-Help		House	Inc0TI	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 50.0 Increased Funding for Family Law Self-Help House Inc 100.0 75.9 0.0 24.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Center (FLSHC) 1007 I/A Ropts (Other) 100.0 Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Coverage		House	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0 Increased Funding for Family Law Self-Help House Inc 100.0 75.9 0.0 24.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Center (FLSHC) 1007 I/A Rcpts (Other) 100.0 Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,													
Increased Funding for Family Law Self-Help House Inc 100.0 75.9 0.0 24.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Center (FLSHC) 1007 I/A Rcpts (Other) 100.0 Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Center (FLSHC) 1007 I/A Rcpts (Other) 100.0 Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, , , , , , , , , , , , , , , , , , , ,			100.0	75.0	0.0	04.1	0.0	0.0	0.0	0.0	0	0	0
## Display		House	Inc	100.0	/5.9	0.0	24.1	0.0	0.0	0.0	0.0	U	U	U
Elimination of Vacancy Savings Requirement House Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,													
for Judicial Positions 1004 Gen Fund (UGF) 250.0 Transcripts Costs for Criminal Proceedings due House Inc 125.0 0.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		House	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0 Transcripts Costs for Criminal Proceedings due House Inc 125.0 0.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		поиѕе	THC	250.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transcripts Costs for Criminal Proceedings due House Inc 125.0 0.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
to Increased Case Loads and Inconsistencies with Federal Court Rates		House	Inc	125 0	0.0	0.0	125 0	0.0	0.0	0.0	0.0	Ω	Ω	Λ
with Federal Court Rates 1007 I/A Rcpts (Other) 125.0 Reduce general fund travel line item by 10		House	THE	125.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 125.0 Reduce general fund travel line item by 10 House Dec -141.9 0.0 -141.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Reduce general fund travel line item by 10 House Dec -141.9 0.0 -141.9 0.0														
percent. 1004 Gen Fund (UGF) -141.5 1037 GF/MH (UGF) -0.4		House	Dec	-141.9	0.0	-141 9	0.0	0.0	0.0	0.0	0.0	Ο	Ο	0
1004 Gen Fund (UGF) -141.5 1037 GF/MH (UGF) -0.4	•	110430	DCC	111.5	0.0	111.5	0.0	0.0	0.0	0.0	0.0	0	J	J
1037 GF/MH (UGF) -0.4														
	,		-	1,381.1	1,175.9	-141.9	247.1	80.0	20.0	0.0	0.0	0	0	0

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		Trans	Total	Personal				Capital					
	Column	Туре	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support												_	
Reduce general fund travel line item by 10	House	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
percent.													
1004 Gen Fund (UGF) -10.1													
* Allocation Difference *			-10.1	0.0	-10.1	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,407.0	1,175.9	-166.0	247.1	130.0	20.0	0.0	0.0	0	0	0
The area and in Country													
Therapeutic Courts													
Therapeutic Courts	Ususa	T O.T.T	F00 0	0.0	0.0	F00 0	0.0	0.0	0 0	0 0	0	0	0
MH Trust: Dis Justice - Grant 1938.02	House	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Treatment funding for therapeutic court													
participants													
1092 MHTAAR (Other) 500.0						0.45							
MH Trust: Dis Justice - Grant 1934.02	House	Inc0TI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Juvenile Therapeutic Court													
1092 MHTAAR (Other) 245.9													
MH Trust: Dis Justice - Grant 1935.02 Mental	House	Inc0TI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
Health Court Expansion-targeted communities													
1092 MHTAAR (Other) 204.4													
MH Trust: Dis Justice - Grant 567.05 Access to	House	Inc0TI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
timely neuropsychiatric evaluations													
1092 MHTAAR (Other) 5.0													
Consolidation of Therapeutic Courts from	House	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
DOA/Thera. Courts Support Services to Courts.													
Replace GF with I/A.													
1004 Gen Fund (UGF) 65.0													
Consolidation of Therapeutic Courts from Public	House	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Defender to Courts. Replace GF with I/A.													
1004 Gen Fund (UGF) 290.0													
Consolidation of Therapeutic Courts from	House	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
DOC/Probation & Parole to Courts. Replace GF													
with I/A.													
1004 Gen Fund (UGF) 45.0													
Consolidation of Therapeutic Courts from	House	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
DOC/Behavioral Health to Courts. Replace GF	710000	7111 211		0.0	0.0	207.12	0.0	0.0	0.0	0.0	Ü	Ü	Ü
with I/A.													
1037 GF/MH (UGF) 207.2													
Transfer Behavioral Health Grants' portion of	House	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts to Court System's new	House	VII 111	0/2.0	0.0	0.0	072.0	0.0	0.0	0.0	0.0	U	U	U
Therapeutic Court appropriation.													
1004 Gen Fund (UGF) 272.0													
1004 Gen Fund (OGF) 272.0 1037 GF/MH (UGF) 150.0													
1180 A/D T&P Fd (DGF) 450.0	Hous -	Λ.Τ. 1. · ·	206.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alcohol Safety Action's portion of	House	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	U	U	U
Therapeutic Courts to Court System's new													
Therapeutic Court appropriation													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued) Therapeutic Courts (continued) Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation (continued) 1004 Gen Fund (UGF) 319.6													
1180 A/D T&P Fd (DGF) 67.3 Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	House	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.3 Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	House	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.4 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3	House	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.4 * Allocation Difference * * Appropriation Difference * *			3,185.4 3,185.4	0.0	-0.7 -0.7	3,186.1 3,186.1	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct Commission on Judicial Conduct Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.4	House	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference **			-2.4 -2.4	0.0	-2.4 -2.4	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0	0	0
Judicial Council Judicial Council Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.8	House	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** ** Agency Difference *** ** All Agencies Difference ***			-2.8 -2.8 4,587.2 4,587.2	0.0 0.0 1,175.9 1,175.9	-2.8 -2.8 -171.9 -171.9	0.0 0.0 3,433.2 3,433.2	0.0 0.0 130.0 130.0	0.0 0.0 20.0 20.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0 0	0 0 0	0 0 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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.