

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

Numbers and Language Differences Only
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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													
Workstations, Office Equipment, and Replacement Furniture	HouseFin	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.0										
* Allocation Difference *			36.0	0.0	-14.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	HouseFin	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	HouseFin	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	HouseFin	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	HouseFin	IncOTI	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	HouseFin	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 Center (FLSHC)	HouseFin	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	HouseFin	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 to Increased Case Loads and Inconsistencies with Federal Court Rates	HouseFin	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			125.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.5										
1037 GF/MH (UGF)			-0.4										
* Allocation Difference *			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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Alaska Court System (continued)													
Administration and Support													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1938.02	HouseFin	IncOTI	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										
MH Trust: Dis Justice - Grant 1934.02	HouseFin	IncOTI	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 Health Court Expansion-targeted communities	HouseFin	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	HouseFin	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										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	HouseFin	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	HouseFin	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	HouseFin	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	HouseFin	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			272.0										
1037 GF/MH (UGF)			150.0										
1180 A/D T&P Fd (DGF)			450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0

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Therapeutic Courts (continued)													
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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									
	HouseFin	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.													
			1004 Gen Fund (UGF)	300.3									
	HouseFin	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.													
			1004 Gen Fund (UGF)	64.4									
	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-0.3									
			1037 GF/MH (UGF)	-0.4									
			* Allocation Difference *	3,185.4	0.0	-0.7	3,186.1	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3,185.4	0.0	-0.7	3,186.1	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									
	HouseFin	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2.4	0.0	-2.4	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									
	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	4,587.2	1,175.9	-171.9	3,433.2	130.0	20.0	0.0	0	0	0
			**** All Agencies Difference ****	4,587.2	1,175.9	-171.9	3,433.2	130.0	20.0	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.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)