

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

Numbers Only
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													
Workstations, Office Equipment, and Replacement Furniture	HSubCom	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										
* Allocation Difference *			50.0	0.0	0.0	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	HSubCom	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	HSubCom	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)	HSubCom	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	HSubCom	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	HSubCom	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)	HSubCom	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	HSubCom	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	HSubCom	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										
* Allocation Difference *			1,523.0	1,175.9	0.0	247.1	80.0	20.0	0.0	0.0	0	0	0
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	HSubCom	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	HSubCom	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										

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Alaska Court System (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	HSubCom	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations 1092 MHTAAR (Other) 5.0	HSubCom	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,528.3	1,175.9	0.0	1,202.4	130.0	20.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,528.3	1,175.9	0.0	1,202.4	130.0	20.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			2,528.3	1,175.9	0.0	1,202.4	130.0	20.0	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.

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee