

**2010 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Gov Amd 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      |
|--|---------|------------|-------------------|-------------------|-------------|------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Alaska Court System</b>   |         |            |                   |                   |             |            |              |                |            |            |          |          |          |
| <b>Appellate Courts</b>  |         |            |                   |                   |             |            |              |                |            |            |          |          |          |
| 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              |                   |             |            |              |                |            |            |          |          |          |
| 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              |                   |             |            |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |         |            | <b>-123.3</b>     | <b>-96.1</b>      | <b>-9.4</b> | <b>0.0</b> | <b>-17.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Trial Courts</b>  |         |            |                   |                   |             |            |              |                |            |            |          |          |          |
| 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           |                   |             |            |              |                |            |            |          |          |          |
| 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             |                   |             |            |              |                |            |            |          |          |          |
| 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           |                   |             |            |              |                |            |            |          |          |          |
| 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             |                   |             |            |              |                |            |            |          |          |          |
| 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             |                   |             |            |              |                |            |            |          |          |          |
| 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        | Gov Amd | Inc        | 174.7             | 174.7             | 0.0         | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   | Column  | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities   | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|---------|------------|-------------------|-------------------|--------------|---------------|---------------|----------------|------------|------------|------------|----------|----------|
| <b>Alaska Court System (continued)</b>  |         |            |                   |                   |              |               |               |                |            |            |            |          |          |
| <b>Trial Courts (continued)</b>   |         |            |                   |                   |              |               |               |                |            |            |            |          |          |
| Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage (continued)       |         |            |                   |                   |              |               |               |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |         |            | 174.7             |                   |              |               |               |                |            |            |            |          |          |
| 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              |                   |              |               |               |                |            |            |            |          |          |
| 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             |                   |              |               |               |                |            |            |            |          |          |
| 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   | 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             |                   |              |               |               |                |            |            |            |          |          |
| 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             |                   |              |               |               |                |            |            |            |          |          |
| 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             |                   |              |               |               |                |            |            |            |          |          |
| 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             |                   |              |               |               |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |         |            | <b>-3,194.7</b>   | <b>-2,354.7</b>   | <b>0.0</b>   | <b>-575.5</b> | <b>-234.5</b> | <b>-30.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>-20</b> | <b>0</b> | <b>0</b> |
| <b>Administration and Support</b>   |         |            |                   |                   |              |               |               |                |            |            |            |          |          |
| 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             |                   |              |               |               |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |         |            | <b>-526.4</b>     | <b>-467.4</b>     | <b>-7.5</b>  | <b>-12.5</b>  | <b>-39.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-6</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |         |            | <b>-3,844.4</b>   | <b>-2,918.2</b>   | <b>-16.9</b> | <b>-588.0</b> | <b>-291.3</b> | <b>-30.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>-26</b> | <b>0</b> | <b>0</b> |

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|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commission on Judicial Conduct</b>    |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commission on Judicial Conduct</b>    |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |         |            | -10.0             | -10.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>    |         |            | -10.0             | -10.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Judicial Council</b>                  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Judicial Council</b>                  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |         |            | -25.0             | -23.5             | -1.5   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>    |         |            | -25.0             | -23.5             | -1.5   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>         |         |            | -3,879.4          | -2,951.7          | -18.4  | -588.0   | -291.3      | -30.0          | 0.0    | 0.0  | -26 | 0   | 0   |
| <b>**** All Agencies Difference ****</b> |         |            | -3,879.4          | -2,951.7          | -18.4  | -588.0   | -291.3      | -30.0          | 0.0    | 0.0  | -26 | 0   | 0   |

## Column Definitions

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended

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