

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

Numbers and Language Differences Only
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Agency: Alaska Court System

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			199.1										
Workstations, Office Equipment and Replacement Furniture	Gov Amd	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.8										
Travel for Fairbanks Based Supreme Court Justice	Gov Amd	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov Amd	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.4										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Gov Amd	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-425.5										
** Allocation Difference **			-16.7	-28.2	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.8										
Remove FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Gov Amd	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Gov Amd	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Gov Amd	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Gov Amd	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund			879.1										
First District Position Changes	Gov Amd	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund			214.0										
Third District Position Changes	Gov Amd	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund			436.5										
Fourth District Position Changes	Gov Amd	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			143.5										

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Alaska Court System (continued) Trial Courts (continued)	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Travel and Office Supplies Expense Increases 1004 Gen Fund 447.5	Gov Amd	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
Utilities and Contract Increases 1004 Gen Fund 725.0	Gov Amd	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
Public Building Fund & Other Court System Leased Space Increases 1004 Gen Fund 268.3	Gov Amd	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
Pro Tem Pay Increase 1004 Gen Fund 147.4	Gov Amd	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff Development and Sustained Systems' Training 1004 Gen Fund 75.0	Gov Amd	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juror Mileage Reimbursement Increase 1004 Gen Fund 35.0	Gov Amd	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Life-Cycle Replacement of Computer Systems 1004 Gen Fund 250.0	Gov Amd	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund 559.0	Gov Amd	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Magistrate Salary Increase 1004 Gen Fund 326.6	Gov Amd	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts cost for Criminal Proceedings 1004 Gen Fund 125.0	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% 1004 Gen Fund -3,104.4	Gov Amd	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Training for therapeutic court clinical staff 1092 MHTAAR 25.0	Gov Amd	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations 1092 MHTAAR 25.0	Gov Amd	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court 1092 MHTAAR 204.4	Gov Amd	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR 255.9	Gov Amd	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff 1092 MHTAAR -10.0	Gov Amd	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR -5.0	Gov Amd	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Court System (continued)													
Trial Courts (continued)													
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations (continued)													
			1092 MHTAAR	-20.0									
	Gov Amd	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court													
			1092 MHTAAR	-204.4									
	Gov Amd	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community													
			1092 MHTAAR	204.4									
** Allocation Difference **			3,686.4	1,272.2	248.4	1,487.6	628.2	50.0	0.0	0.0	20	-1	0
Administration and Support													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	279.7									
	Gov Amd	Sa1Adj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positons to Improve Services in Administration													
			1004 Gen Fund	411.9									
	Gov Amd	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
Increased Software Support Costs													
			1004 Gen Fund	150.0									
	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			841.6	641.6	7.5	160.0	32.5	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			4,511.3	1,885.6	267.4	1,647.6	660.7	50.0	0.0	0.0	25	-1	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	8.7									
	Gov Amd	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding													
			1004 Gen Fund	3.6									
	Gov Amd	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	31.4									
	Gov Amd	Sa1Adj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Preliminary Judicial Performance Evaluations													
			1004 Gen Fund	8.0									
	Gov Amd	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
Judicial Selection Expenses													
			1004 Gen Fund	63.6									
	Gov Amd	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0

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Judicial Council (continued)													
Judicial Council (continued)													
4th year Fiscal Note for Ch 51, SLA 06 (SB 237)	Gov Amd	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))													
1004 Gen Fund			2.2										
** Allocation Difference **			105.2	31.4	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			105.2	31.4	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			4,628.8	1,929.3	280.0	1,707.4	662.1	50.0	0.0	0.0	25	-1	0
***** All Agencies Difference *****			4,628.8	1,929.3	280.0	1,707.4	662.1	50.0	0.0	0.0	25	-1	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended