

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmdAdj and 11Budget**

Numbers and Language Differences Agencies: Courts
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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													
Court of Appeals Staff Attorney	GAmdAdj	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										
Workstations, Office Equipment, and Replacement Furniture	GAmdAdj	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	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.8										
* Allocation Difference *			76.1	93.9	0.0	0.0	-17.8	0.0	0.0	0.0	0	0	0
Trial Courts													
Assume ownership of Nome court facility from Feds	GAmdAdj	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	GAmdAdj	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	11Budget	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)	GAmdAdj	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										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	11Budget	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)			28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	GAmdAdj	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	11Budget	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	GAmdAdj	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										
CC: Life Cycle Replacement of Computer Systems	11Budget	Inc	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										

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Alaska Court System (continued)													
Trial Courts (continued)													
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	GAmAdj	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			174.7										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	11Budget	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										
Elimination of Vacancy Savings Requirement for Judicial Positions	GAmAdj	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	11Budget	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	GAmAdj	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	GAmAdj	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										
Transcription Costs for Grand Jury Proceedings	11Budget	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			148.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,045.7										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	11Budget	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	11Budget	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	11Budget	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-499.1										
* Allocation Difference *			-1,958.3	-1,281.0	0.0	-412.8	-234.5	-30.0	0.0	0.0	-18	-1	0
Administration and Support													
New Positions to Improve Services in Administration	GAmAdj	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Alaska Court System (continued)
Administration and Support (continued)**

Ch. 56, SLA 2010 (HB 421) FY 2011
Noncovered Employees Salary Increase
(continued)

1004 Gen Fund (UGF) 144.1

* Allocation Difference *

** Appropriation Difference **

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-382.3	-323.3	-7.5	-12.5	-39.0	0.0	0.0	0.0	-6	0	0
		-2,264.5	-1,510.4	-7.5	-425.3	-291.3	-30.0	0.0	0.0	-24	-1	0

Therapeutic Courts

Therapeutic Courts

Consolidation of Therapeutic Courts from
DOA/Thera. Courts Support Services to Courts.

1004 Gen Fund (UGF) 65.0

11Budget ATrIn 65.0 0.0 0.0 65.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Consolidation of Therapeutic Courts from Public
Defender to Courts. Replace GF with I/A.

1004 Gen Fund (UGF) 290.0

11Budget ATrIn 290.0 0.0 0.0 290.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Consolidation of Therapeutic Courts from
DOC/Probation & Parole to Courts.

1004 Gen Fund (UGF) 45.0

11Budget ATrIn 45.0 0.0 0.0 45.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Consolidation of Therapeutic Courts from
DOC/Behavioral Health to Courts. Replace GF
with I/A.

1037 GF/MH (UGF) 207.2

11Budget ATrIn 207.2 0.0 0.0 207.2 0.0 0.0 0.0 0.0 0.0 0 0 0

Transfer Behavioral Health Grants' portion of
Therapeutic Courts to Court System's new
Therapeutic Court appropriation.

1004 Gen Fund (UGF) 272.0

1037 GF/MH (UGF) 150.0

1180 A/D T&P Fd (DGF) 450.0

11Budget ATrIn 872.0 0.0 0.0 872.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Transfer Alcohol Safety Action's portion of
Therapeutic Courts to Court System's new
Therapeutic Court appropriation

1004 Gen Fund (UGF) 317.3

1092 MHTAAR (Other) 138.0

1180 A/D T&P Fd (DGF) 67.3

11Budget ATrIn 522.6 0.0 0.0 522.6 0.0 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

11Budget ATrIn 300.3 0.0 0.0 300.3 0.0 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

11Budget ATrIn 64.4 0.0 0.0 64.4 0.0 0.0 0.0 0.0 0.0 0 0 0

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Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	11Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	11Budget	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF) 22.2													
* Allocation Difference *			2,588.7	22.2	0.0	2,566.5	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			2,588.7	22.2	0.0	2,566.5	0.0	0.0	0.0	0.0	1	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 4.5													
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Child Protection Commission Staffing	GAmdAdj	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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 14.7													
* Allocation Difference *			-10.3	-8.8	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.3	-8.8	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			318.4	-1,492.5	-9.0	2,141.2	-291.3	-30.0	0.0	0.0	-23	-1	0
**** All Agencies Difference ****			318.4	-1,492.5	-9.0	2,141.2	-291.3	-30.0	0.0	0.0	-23	-1	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.