

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Courts</b>
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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
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Geographic Differential for Non-Judicial Employees	ConfComm	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
<b>* Allocation Difference *</b>			<b>6.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>													
Reduced increment request for No Dark Courtrooms	ConfComm	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			467.4										
Partially fund request to add 2 PFTs and increase hours for 1 PPT position to improve services in the Trial Courts	ConfComm	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.7										
Geographical Differential for Non-Judicial Employees	ConfComm	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.0										
Software Support Costs	ConfComm	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			545.2										
Partial Funding for Life Cycle Replacement of Computer Systems	ConfComm	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Improving Handling of Cases Involving Children	ConfComm	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			276.1										
Language Interpreter Center - Interpreter Skill Development	ConfComm	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										
Naknek and Aniak Leased Space Increases	ConfComm	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
Establish a District Court in Hooper Bay	ConfComm	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			181.3										
Public Building Fund Leased Space Increases	ConfComm	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	ConfComm	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (OtDp)			200.0										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	ConfComm	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			39.1										
1092 MHTAAR (OtnDp)			39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.2										

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<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings (continued)													
1007 I/A Rcpts (Otdp) 242.2													
<b>* Allocation Difference *</b>			2,620.2	1,250.4	15.0	1,221.3	108.5	25.0	0.0	0.0	9	2	0
<b>Administration and Support</b>													
Partially Fund Request for New Positions to Improve Services in Administration													
1004 Gen Fund (UGF) 111.8													
<b>* Allocation Difference *</b>			111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			2,738.3	1,358.5	15.0	1,224.8	115.0	25.0	0.0	0.0	10	2	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff													
1037 GF/MH (UGF) 142.7													
ConfComm Inc			142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision													
1037 GF/MH (UGF) 80.0													
ConfComm Inc			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Training for Judicial Conference													
1092 MHTAAR (OtnDp) 15.0													
ConfComm IncM			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff													
1092 MHTAAR (OtnDp) 15.0													
ConfComm IncM			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants													
1092 MHTAAR (OtnDp) 250.0													
ConfComm IncOTI			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants													
1037 GF/MH (UGF) 250.0													
ConfComm IncM			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court													
1092 MHTAAR (OtnDp) 245.9													
ConfComm IncM			245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities													
1092 MHTAAR (OtnDp) 204.4													
ConfComm IncM			204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0

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<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	ConfComm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp) 139.9													
Geographic Differential for Non-Judicial Employees	ConfComm	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.7													
CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	ConfComm	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 79.9													
<b>* Allocation Difference *</b>			<b>1,429.5</b>	<b>6.7</b>	<b>0.0</b>	<b>1,422.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,429.5</b>	<b>6.7</b>	<b>0.0</b>	<b>1,422.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Reduce Advertising Budget for Judicial Council	ConfComm	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0													
<b>* Allocation Difference *</b>			<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>4,147.8</b>	<b>1,365.2</b>	<b>15.0</b>	<b>2,627.6</b>	<b>115.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>2</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>4,147.8</b>	<b>1,365.2</b>	<b>15.0</b>	<b>2,627.6</b>	<b>115.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>2</b>	<b>0</b>

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.