

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

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													
Expand Court of Appeals Staff Attorney Position from part-time to full-time	GovAmd+	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	GovAmd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-72.2	-22.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Nome Court Facility - Increased Lease and Utility Costs	GovAmd+	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			277.4										
No Dark Courtrooms	GovAmd+	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			934.8										
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										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	GovAmd+	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			286.4										
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										
Life Cycle Replacement of Computer Systems	GovAmd+	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
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										
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										
1007 I/A Rcpts (Otdp)			242.2										
* Allocation Difference *			-896.3	-523.0	0.0	-259.3	-89.0	-25.0	0.0	0.0	-7	1	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support													
New Positions to Improve Services in Administration	GovAmd+	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			310.5										
Partially Fund Request for New Positions to Improve Services in Administration	ConfComm	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.8										
* Allocation Difference *			-198.7	-174.2	-4.5	-7.0	-13.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,167.2	-719.9	-4.5	-266.3	-151.5	-25.0	0.0	0.0	-9	1	0
Therapeutic Courts													
Therapeutic Courts													
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										
* Allocation Difference *			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
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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										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,107.3	-719.9	-4.5	-206.4	-151.5	-25.0	0.0	0.0	-9	1	0
**** All Agencies Difference ****			-1,107.3	-719.9	-4.5	-206.4	-151.5	-25.0	0.0	0.0	-9	1	0

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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.