

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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	12Budget	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 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	12Budget	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	12Budget	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	12Budget	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 (Other)			39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	12Budget	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 (Other)			242.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	12Budget	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,015.6										

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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)														
Trial Courts (continued)														
* Allocation Difference *			119.3	365.4	10.0	-221.7	-9.4	-25.0	0.0	0.0	1	1	0	
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	3	0	0
1004 Gen Fund (UGF) 310.5														
Partially Fund Request for New Positions to Improve Services in Administration			12Budget	Inc	111.8	101.8	0.0	3.5	6.5	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 **			-151.6	168.5	5.5	-228.7	-71.9	-25.0	0.0	0.0	-1	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			12Budget	IncOTI	79.9	0.0	0.0	79.9	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			12Budget	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0														
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES			12Budget	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.2														
* Allocation Difference *			3.2	0.0	9.0	-5.9	0.1	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			3.2	0.0	9.0	-5.9	0.1	0.0	0.0	0.0	0	0	0	
*** Agency Difference ***			-68.5	168.5	14.5	-154.7	-71.8	-25.0	0.0	0.0	-1	1	0	
**** All Agencies Difference ****			-68.5	168.5	14.5	-154.7	-71.8	-25.0	0.0	0.0	-1	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).

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.