

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<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>													
Reverse Workstations, Office Equipment, and Replacement Furniture	Gov Amd	OTI	-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										
Geographic Differential for Non-Judicial Employees	Gov Amd	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										
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Gov Amd	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	Gov Amd	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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.2										
<b>* Allocation Difference *</b>			<b>160.7</b>	<b>161.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.5</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>													
Nome Court Facility - Increased Lease and Utility Costs	Gov Amd	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	Gov Amd	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										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Gov Amd	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										
Geographical Differential for Non-Judicial Employees	Gov Amd	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	Gov Amd	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										
Life Cycle Replacement of Computer Systems	Gov Amd	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										
Improving Handling of Cases Involving Children	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Increased Funding for Family Law Self-Help Center (FLSHC)	Gov Amd	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 200.0													
FY 2012 Personal Services Increases	Gov Amd	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,940.3													
<b>* Allocation Difference *</b>			<b>5,456.8</b>	<b>3,713.7</b>	<b>15.0</b>	<b>1,480.6</b>	<b>197.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
<b>Administration and Support</b>													
New Positions to Improve Services in Administration	Gov Amd	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													
FY 2012 Personal Services Increases	Gov Amd	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 332.6													
<b>* Allocation Difference *</b>			<b>643.1</b>	<b>608.6</b>	<b>4.5</b>	<b>10.5</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>6,260.6</b>	<b>4,483.5</b>	<b>19.5</b>	<b>1,491.1</b>	<b>216.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
Reverse FY2011 MH Trust Recommendations	Gov Amd	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,094.4													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Gov Amd	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 142.7													
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 80.0													
MH Trust: Dis Justice- Training for Judicial Conference	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Gov Amd	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 250.0													
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0													
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9													

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<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities 1092 MHTAAR (Other) 204.4	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other) 139.9	Gov Amd	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
Geographic Differential for Non-Judicial Employees 1004 Gen Fund (UGF) 6.7	Gov Amd	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authorized Funding between Line Items 1004 Gen Fund (UGF) 7.4	Gov Amd	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases 1037 GF/MH (UGF) 14.3	Gov Amd	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			276.9	107.3	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			276.9	107.3	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
FY 2012 Personal Services Increases 1004 Gen Fund (UGF) 7.2	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
FY 2012 Personal Services Increases 1004 Gen Fund (UGF) 28.9	Gov Amd	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			6,573.6	4,626.9	19.5	1,660.7	216.5	50.0	0.0	0.0	19	1	0
<b>**** All Agencies Difference ****</b>			6,573.6	4,626.9	19.5	1,660.7	216.5	50.0	0.0	0.0	19	1	0

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)