

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House Sub**

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	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										
* 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	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										
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										
Partially fund request to add 2 PFTs and increase hours for 1 PPT position to improve services in the Trial Courts	House Sub	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	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										
Partial Funding for Life Cycle Replacement of Computer Systems	House Sub	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										
* Allocation Difference *			-507.1	-154.7	0.0	-277.4	-50.0	-25.0	0.0	0.0	-1	0	0
Administration and Support													
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										
Partially Fund Request for New Positions to Improve Services in Administration	House Sub	Inc	111.8	77.3	4.5	10.5	19.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.8										
* Allocation Difference *			-198.7	-198.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-778.0	-376.1	0.0	-277.4	-99.5	-25.0	0.0	0.0	-3	0	0
Therapeutic Courts													
Therapeutic Courts													
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										

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Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reduce Advertising Budget for Judicial Council													
1004 Gen Fund (UGF) -20.0			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	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 ***			-1,048.0	-376.1	0.0	-547.4	-99.5	-25.0	0.0	0.0	-3	0	0
**** All Agencies Difference ****			-1,048.0	-376.1	0.0	-547.4	-99.5	-25.0	0.0	0.0	-3	0	0

Column Definitions

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)

House Sub (House Subcommittee) - The budget passed by the House Subcommittee.